



2022/23

## INTEGRATED DEVELOPMENT PLAN



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(i)List of Acronyms

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

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

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

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



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

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

(ii) Foreword of the Executive Mayor



Polokwane remains the only hope of attaining the vision of having a Metropolitan City in Limpopo. It remains the socio-economic and political nerve centre of our Province and the destination of choice for many and the entire SADC region for opportunities and religious purposes.

During consultation with communities and various stakeholders, the people confirmed that whilst a lot has been done since the advent of developmental local government to defeat the injustices of apartheid, a lot still needs to be done to ensure proper financial management and good governance, build better roads, deliver clean and reliable water supply, provide proper sanitation and housing, create opportunities for jobs and grow the city's economy.

These are our priorities for the next five years.

It was during these consultations where we went door to door that the people confirmed the challenges of reliable water supply. No economy can flourish without reliable supply of water and the municipality has in place plans to ensure reliable supply of water.

We commit to bring changes to the apartheid spatial planning patterns, human settlements and the economy. This is our second phase of our struggle for socio-economic emancipation and the total liberation of our communities. Inclusive land ownership and ownership of means of production in Polokwane as well as job creation remain our focus in this phase.

The mushrooming of unplanned and uncontrolled settlements primarily in the rural areas and privately owned farms is a serious challenge with some of these settlements bringing more pain and suffering to those residing there as a result of no proper planning. This will be addressed with the proper authorities.

We welcome the level two accreditation by the minister which gives us the authority to build RDP houses to our constituencies. Once we receive the necessary budgets from the National Treasury, we will then be able to build houses for our qualifying members of the community. It will no longer be like before when we have to wait for housing allocation.

There a number of major programmes that we are going to drive in order to grow the economy of Polokwane. The projects include and eco-estate and creating a special economic zone or industrial park around the airport.

Transport and storm water remain the backbone of our economy. We have decided to change our strategy and prioritise tarring of prioritised roads within villages and townships through paving.

We commit to pioneer local economic activities that are geared to enduring the storm in our endeavour to ensure that Polokwane attains the Metropolitan status. We are now on the road to new economic growth path as we strive to ensure that our communities are moved out of the poverty line and are participating in the inclusive economy of Polokwane. We will ensure

that our supply chain processes support entrepreneurship development and produce black industrialists in order to undo the injustices of the past and address inequalities.

We commit to the people of Polokwane that it is time that we move from qualified audit opinion to unqualified audit opinion, this we will achieve when all hands are on deck to root out maladministration from our system.

Polokwane will soon implement the separation of power model. This is aimed at improving oversight and to ensure that the executive is held to account by the legislative wing. We will continue to redefine participatory democracy through a massive stakeholder mobilisation and consultation to deal with rapid response service delivery on site. Polokwane will now be a mass-based municipality that is on the ground.

We have a plan to build brick by brick, a city of our dreams. Reaga Polokwane

**Cllr Mosema John Mpe**  
**Executive Mayor**  
**Polokwane Municipality**

(iii) Foreword of the Acting Municipal Manager

The 2021 Local Government has delivered to the City of Polokwane the 05<sup>th</sup> Council administration. Elections were held during a very difficult environment presented to us by the COVID-19, however the resilient and patriarchy of South African citizens, and specifically residents of Polokwane Municipality has given the fresh mandate to the leadership of their choice, and we will forge ahead to provide basic services according to the needs of our people.

It gives me a great pleasure to present the integrated development plan after successful establishment of Polokwane Municipality Council in November 2021.

The new normal has greatly affected and changed the plans of Municipalities in a major way, a great concern was the projected reduction in revenue collection by the municipalities owing to job losses, businesses facing enormous economic challenges, reduced household incomes and all this impacted on municipalities ability to meet other obligations. Polokwane Municipality like any other municipality had to drastically change plans to heed a call from the National Corona Command Council in combating the spread of the virus by providing emergency relief measures as directed by the Disaster Management Act 57 of 2002.

The normal way of IDP consultations with various stakeholders has also been affected wherein it becomes impossible to present IDP in face-to-face meetings with our communities, however, to adjust to the fourth industrial revolution, we are able to reach all corners of the Municipality and present the IDP.

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

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

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

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

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

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

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

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

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

- Mines
- Civic Organizations

Under the road concession program, the Municipality has constructed and surfaced 10 roads, 0.8Km length in rural wards while 24 roads have been provided budget in the current financial year for their implementation. These 24 roads projects are all now at implementation stage.

The Implementation Readiness Study (IRS) has been submitted to the Department of Water & Sanitation and is on the final stages of approval to acquire funding for implementation of the Ground Water and associated Projects.

Construction of 20ml treatment capacity regional wastewater treatment plant Phase 1 has been completed (Construction of Earth Works), Phase 2 (Civil Mechanical & Electrical) is in the procurement stages. The planning for refurbishment of the Seshego, Mankweng and Polokwane wastewater treatment plants have been completed, these projects are awaiting funding from the Regional Bulk Infrastructure Grant (RBIG) for implementation.

Water master plan has been approved, which has culminated into three groundwater projects and two new water treatment works to bring additional 30ml of borehole water into the water supply system to alleviate the shortage our communities have been experiencing. The three ground water projects are at 90 % completion. Two new water treatment works are also at 85 % completed and the expected commissioning is to start in May 2022.

The Municipality is also in a planning process to explore and get between 8 – 10 MI of water in Sebayeng Dikgale area (Diep River Wellfield), the additional water will be able to cater for the area and supply water to the Mankweng area.

In addition to the 129 vehicles and of the 90 LDV's, the municipality has added in the current financial year, 28 Water Tankers to intervene where there are challenges with provision of water, 09 LDV's for energy services and 5 Cherry-pickers to assist in maintenance of streetlights, 5 Compactors / 02 Grab trucks for Waste Management Services.

We are taken aback by the increasing incidents of vandalism and cable theft throughout the Municipality, this makes it difficult for the proper maintenance of our electricity infrastructure, we call upon our communities to report incidents of crime to the law enforcement agencies.

Amidst the challenges faced by the City, we are still committed to put more effort in improving the lives of our people, it is business unusual but the implementation of the IDP will remain a priority.

**Mr.N.R. Selepe**  
**Acting 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 devises, performs well in the market comparative to similar cities, is forward thinking by embracing new technologies and systems of operation and is sustainable in the long run by continually growing and adapting to the circumstances surrounding it.

**“Smart Environment”** refers to the effective and efficient use of the surroundings of the city, in both an Urban and “green/environmental” context, such as the landscape and unique geological aspects of the city as well as operating the city in an environmentally friendly

manner by using resources as efficiently as possible and providing green spaces and Control of air Pollution by industries.

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

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

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

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

#### (viii) Reaga Polokwane Programme

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

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

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

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

#### **The Projects**

Currently, there are a number of major projects being embarked on in the City of Polokwane. The nature and magnitude of these projects are such that they will have a permanent impact on the City – impacting quality of life for the average resident; stimulating growth; enabling the Municipality to improve its efficiency in service delivery and revenue collection, amongst other benefits. Some of these projects include the replacement of 177km of AC (asbestos cement) pipes in the municipality's jurisdiction; a project to replace conventional water and electricity meters with smart meters in a number of areas in the City; the introduction of a rapid bus service; a waste management project; as well as a major student accommodation drive to support the growing number of students in the city.

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

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

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

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

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

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

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

# Chapter One: The Planning Framework

## 1.1 Introduction

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

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

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

## 1.2 Legislative Background and Policy Imperatives

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

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

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

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

The development of the Integrated Development Plan (IDP) in municipalities is in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of

1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

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

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

The following Environmental legislations have been taken into consideration:

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

### **1.2.2 National Spatial Development Perspective (NSDP)**

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

#### **❖ National Spatial Development Plan and Principles**

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

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

### **1.2.3 MTSF**

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

The strategic priorities of government for the mandate period

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

### **1.2.4 Government Programme of Action**

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

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

### **1.2.5 The New Growth Path**

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

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



### **1.2.6 National Development Plan (NDP)**

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

### **1.2.7 Outcome 9**

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

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

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

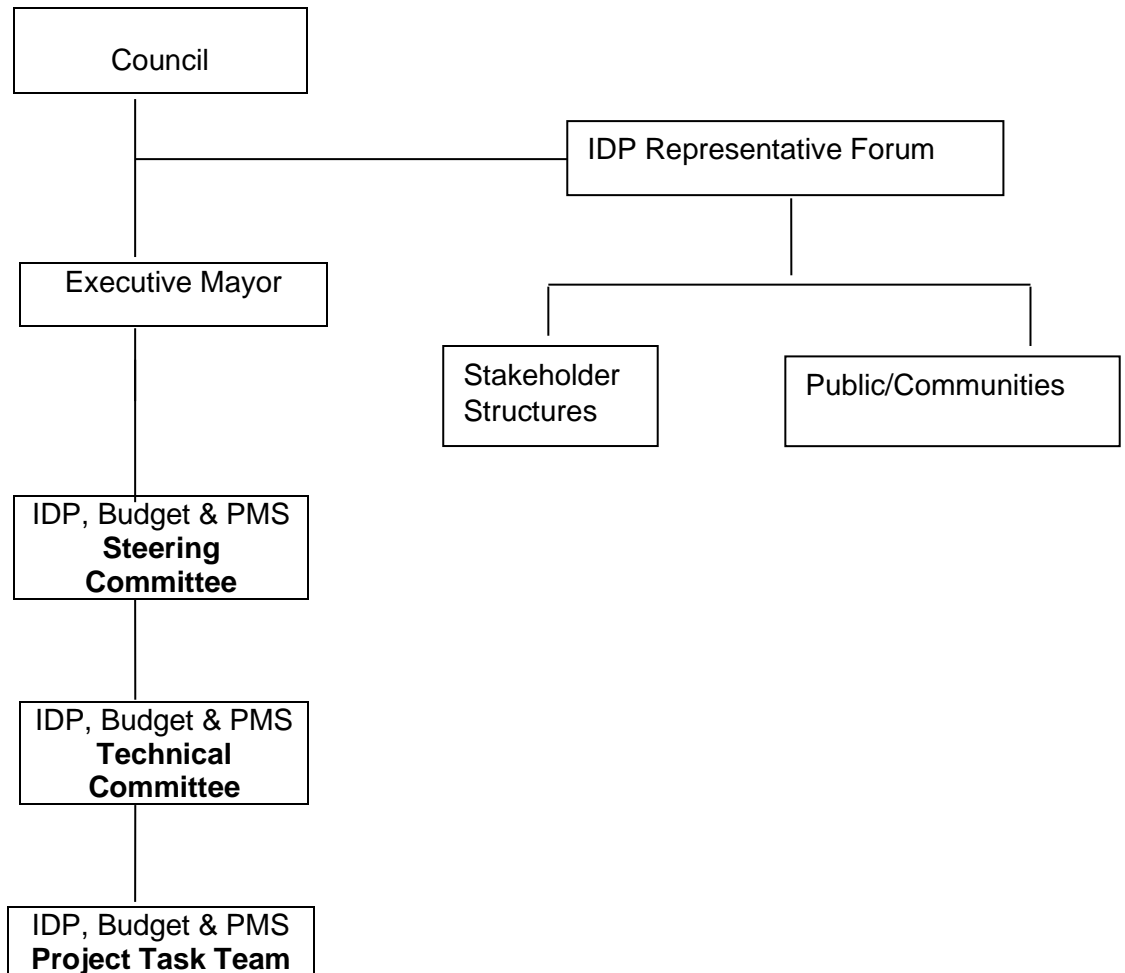
### **1.2.8 Limpopo Development Plan (LDP)**

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

## 1.3 Process Plan

### 1.3.1 Structures that manage/drive the IDP and Budget process

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



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

<b>Structure that manage/drive the IDP/BUDGET/PMS Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
<b>Council</b>	Members of Council  <b>(Chair: Speaker)</b>	<ul style="list-style-type: none"> <li>➤ Make final decisions.</li> <li>➤ Consider and adopt Framework/process plan.</li> <li>➤ Consider, adopt and approve the IDP/Budget before the start of the financial year.</li> </ul>
<b>Executive Mayor</b>	Executive Mayor	<ul style="list-style-type: none"> <li>➤ Manage the drafting of the IDP review.</li> <li>➤ Assign responsibilities in this regard to the Municipal Manager.</li> <li>➤ Submit the process plan to Council for adoption.</li> <li>➤ Submit the draft and final reviewed IDP to the Council for adoption and approval.</li> <li>➤ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager.</li> </ul>
<b>Municipal Manager</b>	The Municipal Manager	<p>Municipal Manager has the following responsibilities:</p> <ul style="list-style-type: none"> <li>➤ Preparation of the Process Plan.</li> <li>➤ Day to day management and coordination of the IDP Process in terms of the timeframes, resources and people.</li> <li>➤ Ensuring involvement of all relevant role-players, especially management officials, to ensure that timeframes are being adhered to.</li> <li>➤ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements.</li> <li>➤ That community is provided with the opportunity to participate in the drafting of the IDP and also to</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		ensure that their needs are documented in the IDP.
<b>IDP/Budget &amp; PMS Steering Committee</b>	Executive Mayor, Chairpersons of Portfolio Committees (all MMC's), MPAC Chairperson Ethics Chairperson Chairperson: Geographic Names Municipal Manager All Directors PHA: CEO Manager: Budget Manager: IDP Manager: PMS Manager: Risk Management Manager: Internal Audit Manager: MM Office Manager: E.M Office Manager: ICT Manager: Communication  <b>(Chair: Executive Mayor)</b>	<b>Function of the Committee</b> <ul style="list-style-type: none"> <li>➤ Provide political oversight in the development of IDP/Budget/PMS.</li> <li>➤ Supervise the implementation of the IDP/Budget/PMS.</li> <li>➤ Lead the IDP /Budget Public Participation process.</li> <li>➤ Responsible for the submission of the IDP/Budget/PMS to Mayoral Committee for recommendation to Council.</li> </ul>
<b>IDP/Budget &amp; PMS Technical Committee</b>	Municipal Manager, All Directors, PHA: CEO Manager: Budget Manager: IDP Manager: PMS General Management,  <b>(Chair: Municipal Manager)</b>	<ul style="list-style-type: none"> <li>➤ Contribute technical expertise in the consideration and finalization of the strategies and identification of projects.</li> <li>➤ Provide departmental operation and capital, budgetary information.</li> <li>➤ Responsible for the project proposals.</li> <li>➤ Responsible for the preparation and integration of projects and sector programmes.</li> <li>➤ Responsible for preparing amendments for the IDP/Budget/ PMS review.</li> </ul>

<b>Structure that manage/drive the IDP/BUDGET/PMS Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
		<ul style="list-style-type: none"> <li>➤ Responsible for organizing public consultation and participation.</li> </ul>
<b>IDP/Budget &amp; PMS Operation Task Teams</b>	<p style="text-align: center;"><b><u>IDP</u></b></p> <p>Manager: Budget            Manager: IDP            Manager: PMS            Manager: Revenue            Manager: Councilor Support, Traditional Affairs and Public Participation</p> <p style="text-align: center;"><b>(Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)</b></p>	<p style="text-align: center;"><b><u>IDP</u></b></p> <ul style="list-style-type: none"> <li>➤ Implement the Process Plan.</li> <li>➤ Provide analysis of relevant technical and sector information.</li> <li>➤ IDP consultation with various sectors (Sector Forum).</li> <li>➤ Preparations for all IDP meetings.</li> <li>➤ Ensures documentation of the results of the review of the IDP document.</li> <li>➤ Ensures that amendments are made in the draft IDP to the satisfaction of the IDP Steering Committee.</li> </ul>
Budget Task team	<p style="text-align: center;"><b><u>BUDGET</u></b></p> <p>CFO            Manager: Budget            Manager: Revenue            Manager: IDP            Manager: PMS            All Managers</p> <p style="text-align: center;"><b>(Chair: CFO)</b></p>	<p style="text-align: center;"><b><u>BUDGET</u></b></p> <ul style="list-style-type: none"> <li>➤ Implement the budget Process Plan.</li> <li>➤ Provides analysis of relevant technical, sector and financial information.</li> <li>➤ Ensure that Departmental Budget Committees are functional.</li> <li>➤ Ensures proper documentation of the results of the drafting of Budget document.</li> <li>➤ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.</li> </ul>

<b>Structure that manage/drive the IDP/BUDGET/PMS Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
<b>IDP, Budget &amp; PMS Representative Forum</b>	<p>Municipal Stakeholders forum comprising of representatives of the following structures.</p> <ul style="list-style-type: none"> <li>➤ <b>Traditional Authorities</b></li> <li>➤ <b>Community Business Sector</b></li> <li>➤ <b>Traditional Healers</b></li> <li>➤ <b>Government Departments</b></li> <li>➤ <b>Education Sector</b></li> <li>➤ <b>Non-Governmental Organisations</b></li> <li>➤ <b>Transport Sector</b></li> <li>➤ <b>Financial institutions</b></li> <li>➤ <b>Farmers</b></li> <li>➤ <b>Civic organisation</b></li> <li>➤ <b>Religious groups</b></li> </ul> <p><b>(Chair: Executive Mayor)</b></p>	<ul style="list-style-type: none"> <li>➤ Participate and ratify the completion of each phase of the IDP development and review process.</li> <li>➤ Represent the communities at strategic decision-making level.</li> </ul>
<b>Public Participation Team</b>	<ul style="list-style-type: none"> <li>• Representatives from all Directorates and the office of the Executive Mayor.</li> </ul> <p><b>(Chair: Manager: Councilors Support, Traditional Affairs and Public Participation)</b></p>	<ul style="list-style-type: none"> <li>➤ Coordination of the public participation programme.</li> <li>➤ Mobilize the involvement and commitment of stakeholders.</li> <li>➤ Ensure participation of previously disadvantaged groups, e.g., women, the disabled, etc.</li> </ul>
<b>Audit and Performance Audit Committee</b>	<p>Audit Committee members, Executive Management and Internal Auditor.</p>	<ul style="list-style-type: none"> <li>➤ IDP/Budget/PMS monitoring and evaluation.</li> <li>➤ Ensure that due process followed to IDP preparation</li> <li>➤ Ensure credibility of IDP based on process followed, compliance with legislation, contain all</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: Chairperson of the Audit and performance Audit Committee)	<p>necessary information, took all factors including public comments into consideration.</p> <ul style="list-style-type: none"> <li>➤ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.</li> </ul>
CoGHSTA	MEC of CoGHSTA	<ul style="list-style-type: none"> <li>➤ Assess/Evaluate the Draft and Final IDP.</li> <li>➤ Comment and Monitor IDP implementation Process.</li> </ul>
National Treasury	<p>The presidency (DPME)</p> <p><b>National and provincial</b>            Department of Cooperative Governance (DCoG)            Department of Human Settlements.            Department of Transport            Department of Environmental affairs            Department of Health            Department of water and Sanitation            DBSA            Relevant Provincial Treasury            Relevant provincial Planning            Financial and Fiscal Commission (FFC)            South African Local Government Association (SALGA)</p> <p><b>Polokwane Representatives</b></p> <p>Municipal Manager,            All Directors,</p>	<ul style="list-style-type: none"> <li>➤ Annual Mid-year Budget and Performance Assessment for the non-Delegated Municipalities.</li> <li>➤ Annual engagement on Municipal Draft Budget and Benchmarking Session.</li> <li>➤ Monitor the implementation of Process plan as approved by Council.</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	PHA CEO PHA Finance Manager Manager: IDP Manager: Budget Manager: Revenue Manager: PMS Manager: Risk Management Manager: Internal Audit  <b>(Chair: National Treasury)</b>	

### 1.3.2 Functions and context of public participation

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

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

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

### 1.3.3 Mechanism and Procedures for Public Participation Process

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

- **Background**

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



The Gazette indicated that municipalities must ensure that there is strict adherence to all **COVID -19** public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety. Furthermore, municipalities were directed to convene Council meetings and Council committees to consider the adoption of draft and Final IDP/Budget.

- **Public Participation Process**

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

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

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

### **New Public Participation Process**

- **Newspaper Public Notice /advert**

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

- **Radio Stations**

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

- **Municipal Website**

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

- **Municipal Facebook and Twitter**

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

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

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

- **Traditional Authorities and Municipal Cluster Offices**

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

### **1.3.4 Activity Flow**

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

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

## **1.4. Time Schedule for Municipal Planning Process**

### **1.4.1 IDP Review Time Schedule**

<b>IDP Process Time Table</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
<b>Preparatory Phase</b>			
<b>July</b>	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
<b>01- 09 July 2021</b>	Advertisement of draft Process Plan for inputs and comments.	IDP Manager	All Managers, All HOD's, Sector Dept,

<b>IDP Process Time Table</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
			NGO's & Community stakeholders
<b>13 July 2021</b>	Submission of the Draft Process Plan to <b>Portfolio Committee.</b> <b>(Process Plan)</b>	IDP Manager	MM, Directors and Managers
<b>21 July 2021</b>	Submission of the Draft Process Plan to <b>MAYCO.</b> <b>(Process Plan)</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
<b>28 July 2021</b>	Table the Process Plan to <b>Council.</b> <b>(Process Plan)</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
<b>Analysis Phase</b>			
<b>09 July 2021 - 31 Aug 2021</b>	(a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	IDP Office	MM, Directors and Managers
<b>01 Sep 2021</b>	IDP/Budget/PMS Technical Committee <b>(Analysis phase)</b>	MM	MM, Directors and Managers

<b>IDP Process Time Table</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
	<b>Draft Status Quo</b>		
<b>08 Sep 2021</b>	IDP/Budget/PMS Steering Committee (Analysis phase) <b>Draft Status Quo</b>	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
<b>10 - 21 Sep 2021</b>	IDP/Budget/PMS Rep Forum (Analysis phase) <b>Draft Status Quo</b>  <b>Email the status Quo to Municipal stakeholders for their inputs and comments</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
<b>07 October 2021</b>	Table the Analysis Phase to Portfolio Committee <b>Draft Status Quo</b>	IDP Manager	MM, Directors and Managers
<b>19 October 2021</b>	MAYCO (Table Analysis Phase) <b>Draft Status Quo</b>	MM	E. Mayor, MAYCO, MM, Directors and Managers
<b>23 October 2021</b>	Table the Analysis Phase to Council <b>Draft Status Quo</b>	E. Mayor	MAYCO and All Councilors
<b>Strategies Phase</b>			
<b>01-30 November 2021</b>	<b>Review of Directorates Scorecard / Municipal Scorecard (KPI and Targets)</b>	IDP Manager	All Directors, Managers and assistant Managers
<b>Project Phase</b>			
<b>28 January 2022</b>	National Treasury Midyear Engagements <b>(1 day-Virtual Meeting)</b>	IDP Manager	MM, all Directors
<b>07 March 2022</b>	IDP/Budget/PMS Technical Committee  <b>Draft IDP/Projects and Draft Budget Submission</b>	MM	MM, Directors and Managers

<b>IDP Process Time Table</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
<b>09 March 2022</b>	IDP/Budget/PMS Steering Committee <b>Draft IDP/Projects and Draft Budget Submission</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
<b>11-15 March 2022</b>	IDP/Budget/PMS Rep Forum meeting <b>Draft IDP/Projects and Draft Budget Submission</b> <b>Email the Draft IDP/Projects and Budget to Municipal stakeholders for their inputs and comments</b>	IDP Manager	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
<b>16 March 2022</b>	Joint Admin and Finance (Draft IDP/Budget) <b><u>Joint Portfolio Committee</u></b> <b>Consider Draft IDP/Budget</b>	IDP Manager	MM, Directors and Managers
<b>18 March 2022</b>	Draft IDP & Budget tabled to <b><u>MAYCO</u></b> <b>Consider Draft IDP/Budget</b>	IDP Manager	MM, Directors and Managers
<b>24 March 2022</b>	Draft IDP & Budget tabled to <b><u>Council</u></b> <b>Consider Draft IDP/Budget</b>	E. Mayor and MAYCO	MAYCO and All Councilors
<b>28-31 March 2022</b>	Submit Draft IDP and Budget to relevant authorities for assessment (MEC CoGHSTA, National & Provincial Treasuries and District Municipality). <b>Within 10 days after tabling</b>	MM & CFO	IDP & Budget Manager
<b>29 March 2022</b>	<b><u>Audit Committee</u></b> Submit the Draft IDP/Budget to Internal Audit for Auditing <b>Audit Committee Comments and inputs on the Draft IDP/Budget.</b>	IDP Manager	E. Mayor, MAYCO, MM and Directors
<b>Integration Phase</b>			

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
<b>04 - 29 April 2022</b>	Public Participation Process on Draft IDP and Budget using Media Platform. <b><u>New Public Participation Process</u></b> <b>Newspaper Public Notice /advert</b> <b>2.Radio Stations</b> <b>3, Municipal Website</b> <b>4, Municipal Facebook and Twitter</b> <b>5.Email and WhatsApp line to receive Public Comments</b>	IDP Manager; Budget Manager, Communication Manager, Public Participation Office	Community and Stakeholders Engagements
<b>26 April 2022</b>	National Treasury <b>Draft Budget Benchmarking Session.</b> <b>(1 day-Virtual Meeting)</b>	IDP Manager/CFO MM, Directors and Managers	National Treasury, Provincial Treasury, DPLG and DWA
<b>Approval</b>			
<b>02 May 2022</b>	IDP Technical Committee (Final IDP and Budget). <b>Considering input from the Community/Final Budget</b>	IDP Manager	MM, Directors and Managers
<b>04 May 2022</b>	Steering Committee meeting (Final IDP and Budget). <b>Considering input from the Community/Final Budget</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
<b>16 May 2022</b>	<b><u>Audit Committee</u></b> Submit the Draft IDP/Budget to Internal Audit for Auditing <b>Audit Committee Comments and inputs on the Final IDP/Budget.</b>	IDP Manager	E. Mayor, MAYCO, MM and Directors
<b>17 May 2022</b>	Joint Admin and Finance (Final IDP and Budget) <b><u>Joint portfolio Committee</u></b> <b>Consider Final IDP/Budget</b>	IDP Manager	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
19 May 2022	Final IDP & Budget tabled to <b><u>MAYCO</u></b> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
26 May 2022	Final IDP & Budget tabled to <b><u>Council</u></b> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
30 May 2022	Issue Public Notice on the adopted <b>Final IDP /Budget</b> in the newspaper and placement of the documents on the Municipal Website.	IDP, Communication office	Communities
01 June 2022	Submit the adopted <b>Final IDP and Budget</b> to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) <b>Within 10 days after adoption</b>	MM & CFO	IDP / Budget
23-24 June 2022	Institutional Strategic Planning session <b>(2 days)</b> <b>(Bosberaad)</b>	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors

#### 1.4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>JULY</b>				
09 July 2021	<b>PREVIOUS YEAR</b> – 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	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS



**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	preparation of section 52. Report			
<b>19 July 2021</b>	<b>PREVIOUS YEAR</b> – 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
<b>30 July 2021</b>	<b>PREVIOUS YEAR</b> – 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
<b>30 July 2021</b>	<b>CURRENT YEAR</b> - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>AUGUST</b>				
<b>06 August 2021</b>	<b>PREVIOUS YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>12 Aug 2021</b>	<b>CURRENT YEAR</b> – Make public the service delivery and budget implementation plan –	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	final date under legislation.			
<b>12 Aug 2021</b>	<b>CURRENT YEAR</b> – 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
<b>16 Aug 2021</b>	<b>CURRENT YEAR</b> – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>31 Aug 2021</b>	<b>AR – PREVIOUS YEAR’S FINANCIAL STATEMENTS</b> – 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
<b>OCTOBER</b>				
<b>01 Oct 2021</b>	<b>PREVIOUS YEAR</b> – Commence preparation of annual report utilizing financial and non-	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	financial information first reviewed as part of the budget and IDP analysis.			
<b>08 Oct 2021</b>	<b>CURRENT YEAR</b> – 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
<b>DECEMBER</b>				
<b>03 Dec 2021</b>	<b>NEXT THREE YEAR BUDGET</b> – Finalize first draft of the departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>13 Dec 2021</b>	<b>PREVIOUS YEAR</b> – Finalize first draft of the annual report incorporating financial and non-financial information on performance, audit	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	reports and annual financial statements.			
<b>31 Dec 2021</b>	<b>PREVIOUS YEAR</b> – Receive municipal entity’s annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>JANUARY</b>				
<b>10 Jan 2022</b>	<b>CURRENT YEAR</b> – 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
<b>24 Jan 2022</b>	<b>PREVIOUS YEAR</b> – 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	MFMA 121 (3) (c) & (e) to (k) MSA 46 (2) MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report.			
<b>24 Jan 2022</b>	<b>CURRENT YEAR</b> – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>28 Jan 2022</b>	<b>CURRENT YEAR</b> – 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
<b>28 Jan 2022</b>	<b>CURRENT YEAR</b> – 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 &	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.			
<b>28 Jan 2022</b>	<b>PREVIOUS YEAR</b> – 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
<b>28 Jan 2022</b>	<b>PREVIOUS YEAR</b> - 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
<b>28 Jan 2022</b>	<b>NEXT THREE BUDGET</b> – Report to Council on status of next three-year budget, previous year’s annual report  (including annual financial statement, audit report) & summarize	MFMA Guidance	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	overall findings of previous year's annual performance report-reinforce upcoming process for budget approval and oversight.			
<b>FEBRUARY</b>				
<b>04 Feb 2022</b>	<b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>07 Feb 2022</b>	<b>PREVIOUS YEAR</b> – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>25 Feb 2022</b>	<b>CURRENT YEAR</b> – 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**

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>24 Mar 2022</b>	<b>PREVIOUS YEAR</b> – Consider & approve, reject or refer back the annual report at a Council meeting.	MFMA 121 (1)	Council	MPAC Coordinator
<b>24 Mar 2022</b>	<b>PREVIOUS YEAR</b> – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
<b>24 Mar 2022</b>	<b>PREVIOUS YEAR</b> – Attend council and committee meetings where annual report is discussed and respond to questions.	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer
<b>30 Mar 2022</b>	<b>PREVIOUS YEAR</b> – 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
<b>30 Mar 2022</b>	<b>CURRENT YEAR</b> - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS



**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
	amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month.			
<b>APRIL</b>				
<b>08 April 2022</b>	<b>PREVIOUS YEAR</b> – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
<b>08 April 2022</b>	<b>PREVIOUS YEAR</b> – Submit the annual report and the oversight report to the provincial legislature.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
<b>11 April 2022</b>	<b>CURRENT YEAR</b> – 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**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>28 April 2022</b>	<b>CURRENT YEAR</b> – 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
<b>28 April 2022</b>	<b>CURRENT YEAR</b> – 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
<b>MAY</b>				
<b>06 May 2022</b>	<b>CURRENT YEAR</b> – 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**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>27 May 2022</b>	<b>CURRENT YEAR</b> – 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
<b>JUNE</b>				
<b>17 June 2022</b>	<b>NEXT THREE-YEAR BUDGET</b> – 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
<b>17 June 2022</b>	<b>NEXT YEAR</b> - 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

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
29 June 2022	<b>NEXT THREE-YEAR BUDGET</b> – 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 2022	<b>CURRENT YEAR</b> – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

### 1.4.3 Audit & Performance Audit Committee Time Schedule

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

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
19 July 2021	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC.</li> <li>▪ Management Reports</li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> <li>▪ Final Annual Internal Audit Plan 2020 – 2021</li> </ul>	Chief Audit Executive	<ul style="list-style-type: none"> <li>• APAC Members,</li> <li>• MM and Directors.</li> <li>• Executive Mayor.</li> <li>• Senior officials.</li> </ul>

### Audit Committee Timeframes

Target Date	Proposed Agenda Items	Coordinator	Stakeholders
	<ul style="list-style-type: none"> <li>▪ Methodology.</li> <li>▪ Internal Audit Charter; and</li> <li>▪ APAC Charter</li> <li>▪ 4<sup>th</sup> Quarter PMS and Performance Information Review</li> </ul>		<ul style="list-style-type: none"> <li>• MMC Finance &amp; LED</li> <li>• MMC Corporate Governance &amp; Admin.</li> <li>• Chairperson of MPAC.</li> <li>• Auditor General.</li> <li>• Provincial Treasury and National Treasury.</li> <li>• SALGA and</li> <li>• CoGHSTA</li> </ul> <p style="text-align: center;">Two meetings per day: <b>PLM &amp; PHA</b></p>
<b>25 August 2021 (Not on the corporate calendar)</b>	<ul style="list-style-type: none"> <li>▪ <b>Draft AFS and Annual Report. (Special Audit Committee)</b></li> <li>• Draft AFS</li> <li>• Draft Annual Performance Report</li> <li>• 4<sup>th</sup> Quarter PMS &amp; Performance Information</li> </ul>	Chief Audit Executive	
<b>13 October 2021</b>	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC.</li> <li>▪ 1st Quarter PMS and Performance Information Review</li> <li>▪ Management Reports</li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> </ul>	Chief Audit Executive	
<b>23 November 2021</b>	<ul style="list-style-type: none"> <li>▪ Draft AG Management Report and Audit Report</li> </ul>	Chief Audit Executive	
<b>20 January 2022</b>	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC</li> <li>▪ Audited Mid-Year /2<sup>nd</sup> Quarter PMS and Performance Report.</li> <li>▪ Audit Outcome by AGSA.</li> <li>▪ Draft Adjustment Budget.</li> <li>▪ Annual Report; and</li> <li>▪ Management Reports</li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> </ul>	Chief Audit Executive	
<b>14 February 2022 (Not on the corporate calendar)</b>	<ul style="list-style-type: none"> <li>▪ Adjusted Budget <b>(Special Audit Committee)</b></li> </ul>	Chief Audit Executive	
<b>16 May 2022</b>	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC.</li> <li>▪ 3<sup>RD</sup> Quarter PMS and Performance Report</li> <li>▪ Management Reports</li> <li>▪ <b>Final IDP and Budget; (NB)</b></li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> </ul>	Chief Audit Executive	

### Audit Committee Timeframes

Target Date	Proposed Agenda Items	Coordinator	Stakeholders
<b>14 June 2022</b>	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC.</li> <li>▪ PMS and Performance Report</li> <li>▪ Management Reports</li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> </ul>	Chief Audit Executive	

### 1.4.4 Budget and Reporting Time Schedule

#### Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
<b>July</b>	<b>01 July 2020 - 31 August 2021</b>	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
<b>August</b>	<b>13 October 2021</b>	Audit Committee approve the AFS	CFO, IDP/PMS, Internal Audit Performance and Audit committees
<b>January</b>	<b>14 January 2022</b>	Mid-Year Assessment	Management, CFO, IDP & performance and audit committee
<b>February</b>	<b>21 February 2022</b>	Mid-Year Report submitted to EM	Management
<b>February</b>	<b>18 February 2022</b>	Draft budget adjustment	Management
<b>February</b>	<b>24 February 2022</b>	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
<b>March</b>	<b>01-04 March 2022</b>	Preparation of Draft Budget	Management
<b>March</b>	<b>17 March 2022</b>	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
<b>March</b>	<b>17 March 2022</b>	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, IDP/PMS, Audit committee
<b>March</b>	<b>16 March 2022</b>	Admin and Gov /LED and Finance (Draft IDP/Budget)	MM, Directors and Managers
		<b><u>Joint Portfolio Committee</u></b>	
		<b>Consider Draft IDP/Budget</b>	

### Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
March	18 March 2022	Table Draft IDP & Budget to <b><u>MAYCO</u></b>  Consider Draft IDP/Budget	MM, Directors and Managers
March	24 March 2022	Draft IDP & Budget tabled to <b><u>Council</u></b>  Consider Draft IDP/Budget	E. Mayor & Council
April	04 - 29 April 2022	Public Participation Process on Draft IDP and Budget Using Media Platform.  <b><u>New Public Participation Process</u></b>  Newspaper Public Notice /advert 2. Radio Stations 3, Municipal Website 4, Municipal Facebook and Twitter 5. Email and WhatsApp line to receive Public Comments	E. Mayor, Speaker , councilors & management
May	06 May 2022	Finalize personnel budget & Tariffs	Management, CFO
May	17 May 2022	Admin and Gov /LED and Finance (Final IDP/Budget)  <b><u>Joint Portfolio Committee</u></b>  Consider Final IDP/Budget	MM, Directors and Managers
May	18 May 2022	Table Final IDP & Budget to <b><u>MAYCO</u></b>  Consider Final IDP/Budget	MM, Directors and Managers
May	26 May 2022	Final IDP & Budget tabled to <b><u>Council</u></b>  Consider Final IDP/Budget	E. Mayor & Council
May	30 May 2022	Issue Public Notice on the adopted Final IDP /Budget in the newspaper and placement of	IDP, Budget and Communication office

<b>Budget and Reporting Time Schedule</b>			
<b>Month</b>	<b>Date</b>	<b>Budget Office</b>	<b>Internal Stakeholders</b>
		the documents on the Municipal Website.	
<b>June</b>	<b>01 June 2022</b>	Submit the adopted Final IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) <b>Within 10 days after adoption</b>	IDP / Budget Office

#### **1.4.5 Risk Management Committee Time Schedule**

<b>Risk Management Committee Timeframes</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
<b>06 July 2021</b>	Risk Management Committee meeting  Risk Management annual report Operation Risk assessment report	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Manager: Internal Audit</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
<b>04 October 2021</b>	Risk Management Committee meeting (01 <sup>st</sup> quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Manager: Internal Audit</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
<b>14 January 2022</b>	Risk Management Committee meeting (02 <sup>nd</sup> quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Manager: Internal Audit</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>



<b>Risk Management Committee Timeframes</b>			
<b>Target Date</b>	<b>Output required</b>	<b>Coordinator</b>	<b>Stakeholders</b>
<b>17 February 2022</b>	<b>(Strategic Risk assessment workshop)</b>  Review strategic risk assessment for next FY	Manager: Risk Management	<ul style="list-style-type: none"> <li>• All Municipal Directors.</li> <li>• All SBU Managers</li> </ul>
<b>21 April 2022</b>	Risk Management Committee meeting (03 <sup>rd</sup> quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
<b>19 May 2022</b>	Risk Management Committee meeting (Special meeting to approve Risk management plans for Next financial year.	Manager: Risk Management Manager: Risk Management	<ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>

#### **1.4.6 Speaker's Office (Magoshi Forum Time Schedule)**

<b>Speaker's Office Magoshi Forum Time Schedule</b>	
<b>QUARTER</b>	<b>DATE</b>
One	<b>28 September 2021</b>
Two	<b>10 December 2021</b>
Three	<b>25 March 2022</b>
Four	<b>29 June 2022</b>

### **1.4.7 Monitoring of the Process**

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

# CHAPTER Two: Spatial Planning and Land Use Analysis

## 2. SPATIAL RATIONALE

### 2.1 Strategic Location of Polokwane City

The central and strategic location of City of Polokwane, which is complemented further by the National Road **N1** highway, which strategically links the City of Polokwane to the south with **Gauteng** and to the north with **Zimbabwe**, and Polokwane International airport. The City is seen as a gateway to Africa, particularly for the neighbouring Southern African countries such as **Zimbabwe, Mozambique and Botswana**.

The City of Polokwane is not only earmarked as one of the Provincial Growth Points in Limpopo and as a **Special Economic Zone (SEZ)** in the Provincial SDF and Limpopo Development Plan 2030.

Located within the Capricorn District, City of Polokwane is the **economic hub** of Limpopo Province and is strategically located to be the **administrative and economic capital** of the province.

#### 2.1.1 Map of Limpopo Province (Polokwane Strategic Location)



Source: Limpopo Province SDF

## 2.1.2 Aerial View for the City of Polokwane

### Aerial View for the City of Polokwane



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

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

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

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

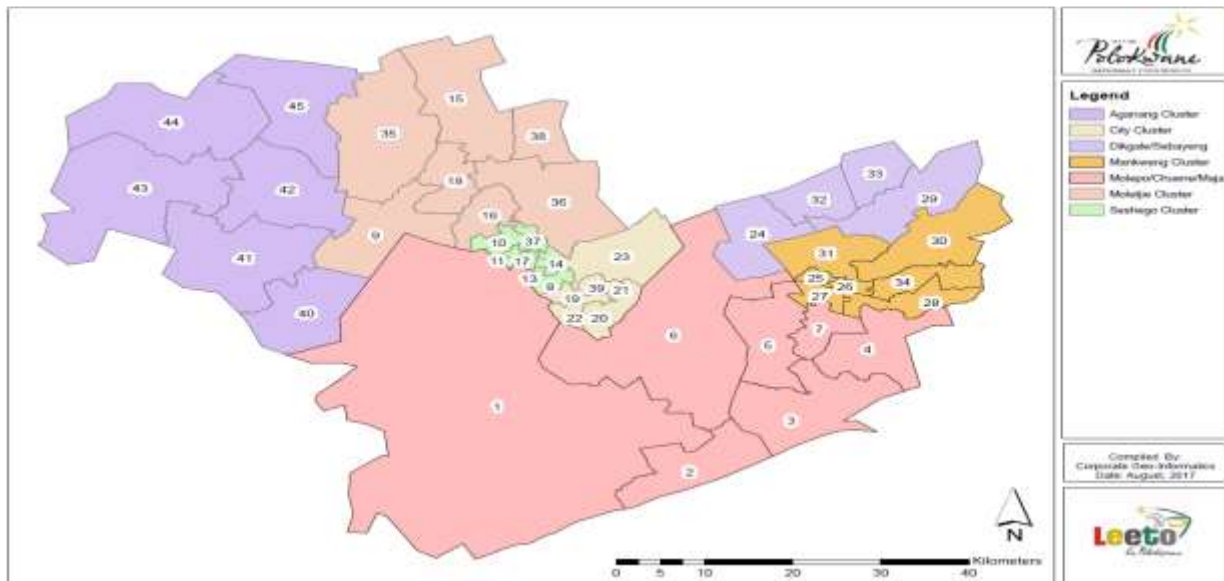
Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx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

### **2.1.3 The main 7 Clusters of settlements in Polokwane**

**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: Polokwane G.I.S SBU: 2021

- **Seshego:** located west of the CBD. It is nearest to the economic core of all settlement areas and thus has the best access to the formal economy of Polokwane.
- **Mankweng:** located 30km to the east of the city. It constitutes a large area and is mixed formal and informal. It accommodates the University of Limpopo and is a long-established settlement area.
- **Sebayeng:** located 30 km to the north-east of the city centre and is less formal and newer than Mankweng. The area is experiencing influx and is growing at a rapid rate.
- **Maja:** is located 20km to the south and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Moletjie:** It is about 32 km northeast of City of Polokwane and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Aganang:** is situated 45 km west of Polokwane. It is a rural Cluster and has 4 Traditional Authorities namely Moletji, Matlala, Maraba and Mashashane. The area has been incorporated into Polokwane Local Municipality and is now serving as the seventh cluster area for Polokwane. The area is purely rural and has no township; it has potential in Agriculture and Tourism.



<b>Municipalities that are adjacent to Polokwane</b>	
	World Heritage site in the north eastern part of the Mogalakwena Municipal Area.
<b>Molemole</b>	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.
<b>Greater Tzaneen</b>	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.
<b>Lepelle Nkumpi</b>	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)**

<b>Cluster</b>	<b>Polokwane</b>	<b>Polokwane Seshego</b>			
<b>01</b>					
<b>02</b>	Ga-Makanye Ga-Thoka Mankweng A	Mankweng B Mankweng C Mankweng D	Nobody Mothapo Nobody Mothiba	– –	University of Limpopo
<b>03</b>	Sebayeng A	Sebayeng B			
<b>04</b>					
<b>05</b>					



## 2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

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

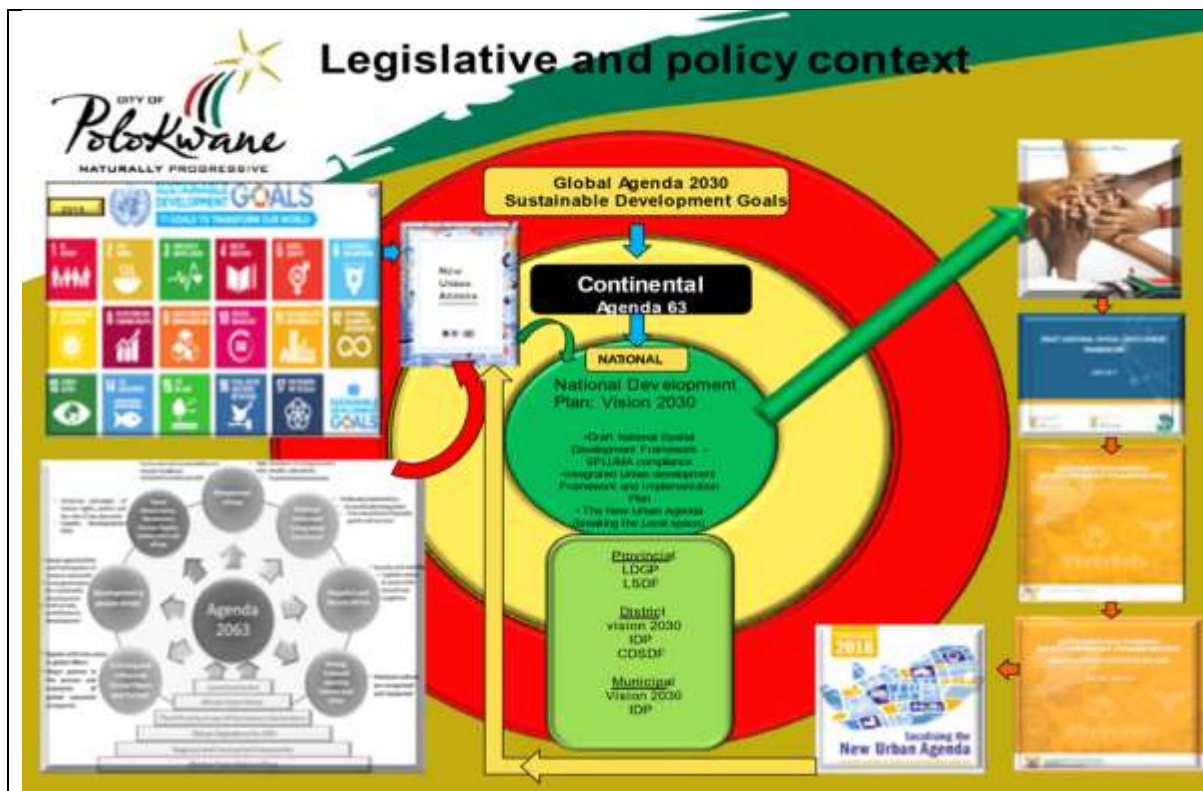
## 3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

<b>Cluster Polokwane 01</b>	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyrn	LaasteHoop 7 Leshikishiki	Maratapelona <b>Maripatheko</b> ng	<b>Mmota wa Bogobe Thokgwaneng</b>
<b>Cluster Polokwane 02</b>	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga- <b>Rampheri</b> Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) <b>(Thantsha)</b> Kgware Laaste Hoop Ward 7A
<b>Cluster Polokwane 03</b>	Lekgadimane Mabitsela Makweya Lenyenye Maboi Makgwareng Mamadila	Leswane Mabotsa 2 Makotopong 1 Mamatsha <b>Dithupane</b> ng Madiga Makotopong 2 Mamotintane	Manamela Mashita Mehlakeng Newlands Mankgaile <b>Masobohlen</b> g <b>Mmakata</b> <b>Ramakgaphola</b>	Manthorwane <b>Matamanyane</b> Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng
<b>Cluster Polokwane 01</b>	Bergvley Bethel Cottage	Maselaphaleng Melboom	Ga-Moropo Kobo Lefahla	Sentsere College Tsware	Makgopeng Masealama Masekwatse

	Dichueneng Doornspruit Klipspruit Lebowa Mogokubung Makgeng Makubung Masekho	Moklakeng Mphalong Quayle Setotwane Tsebela Ga-Kololo Ga-Maphoto Ga-Mawashasha Ga-Molalemane	Mahwibitswane Makgobe 2 Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengkenge	Matikireng Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema
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Source: Polokwane Municipality SDF, 2012

### 2.3.1 National and International legislative guides and programme



Source: PLK town planning SBU (2021)

### 2.4 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUMS

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

#### **2.4.1 Town planning and Township Ordinance, Ordinance 15 of 1986 (to be repealed).**

The application of the Ordinance is within the area that is within the proclaimed Polokwane/Perskebult Town planning Scheme, 2016 and the Polokwane Land Use Scheme (Mankweng, Sebayeng, Aganang and Rural Areas), 2017. The area provides types of ownership such as deed of transfer (secured ownership). The said act is applicable in area proclaimed by the said legislations.

Therefore, mixed tenure rights are found within the Municipality. In this regard, there is a need for upgrading of the R293 tenure system from the deed of grant, Permission to Occupy (PTO) to Deed of transfer. Those entire townships have to be upgraded in terms of the provision of SPLUMA, Act 16 of 2013 through which the one scheme is developed and land releases on the state land is finalised and incorporated through a formal process.

The Municipality have witnessed the issue of revenue collection and valuation of the properties contradicting with the provision of proclamation R293 of 1962 since it has its own application that differs with the rates act and property valuation. There is a great need to deal with the current situation and upgrade the status quo of the townships through the engagement with the Limpopo provincial department of Corporate Government, Human Settlement and Traditional Affairs for those outstanding township to be donated to the Municipality.

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

Polokwane Municipality has the black Township known as Mankweng, Sebayeng and Seshego as developed by the provision of the said legislation. Several issues need to be dealt with in terms of upgrading the status of the Land and the rates collection. Polokwane has witnessed the issues of boycott on the payment of rates by the community of Mankweng for example. The issues cut across the provision and services and better planning since the majority has district potential use such as hospitals, universities, and FET colleges. The following are key challenges:

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

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

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

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

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

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

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

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



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

(a) The principle of spatial justice, whereby—

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

### **Submission**

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

Our plans and policies should visualise the long term's view of at least 20 years and beyond in an integrated manner. This is through our SDF, Density policies, URS, RSS, HSP, Infrastructure Master Plans, City development Policies, financial planning etc. Both urban and rural should be guarded for managed growth<sup>ix</sup>.

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

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

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

- (vi). promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable.

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

The programs as identified should cleared, be assessed and measures as per the targeted date. Until to date, there is still a great need for the alignment of the projects with the segments of each pillar and be measured or reviewed. This demands the revisiting of the Implementation Plan of the EGDG 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 EGDG with the aim of speed-up services delivery without Red tapes. Process plans and procedures should be clear and provided in various forms. The Introduction of the SPLUMA requires that, the systems and procedures must be transparent and fair.

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

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

(e) the principle of good administration, whereby—

- (i). all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act.
- (ii). all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks.

- (iii). the requirements of any law relating to land development and land use are met timeously.
- (iv). the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- (v). policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

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

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

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

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

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

### **2.5.1 SPLUMA implementation Progress**

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

## **2.6 Land Use Management Scheme (LUMS)**

Polokwane Land Use Scheme, 2017, has been adopted by Council and covers areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area.

The Municipality has developed the Land Use Scheme that was covering the area outside the Polokwane/Perskebult town Planning, 2016 which was adopted by 2017 and gazetted. We are using two different Schemes at the Moment.

A service provider is currently integrating the current Polokwane land Use Scheme for **Mankweng, Sebayeng, Aganang and rural areas** and the Polokwane/Perskebult Town planning Scheme, 2016 to a **single** Land use scheme that is in line with the SPLUMA and Municipal Planning By-Law, 2017.

The Municipality has budgeted for the compilation of the Polokwane Municipal Land Use Scheme.

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

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

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

## **2.7. MUNICIPAL PLANNING BY-LAW 2017**

The Municipality was required to develop a Municipal Planning By-Law for its entire area in terms of section 32 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. The reason for such demand was to have uniform procedures within the Municipality for Spatial Planning and Land Use Management and address the challenges caused by the old order legislations. Even though the By-law adopted and gazetted as well as comes in to operation, some section of the Ordinance may still be applicable for the outstanding issues on the Ordinance applications. This transitional arrangement may take up to two years or beyond



subject that, the ordinance is phased out by the province. The Polokwane Municipal Planning By-law has positively included most issues that the ordinance fails to address the operation of the By-law commenced on the 2 July 2018 with all the supporting components in place.

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

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

<b>PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE</b>
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
<b>PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT</b>
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
<b>PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE</b>
Action 1: Enhancement of Gateways and Access Routes
Action 2: Establish Public Arts and Culture Initiatives in Civic Park and Mark Street Park
Action 3: Formalization of the Sterkloop Spruit Public Open Space
Action 4: Developing of the Water land Iconic Public Space
Action 5: Strengthening of the Provincial Sports and Recreation Precinct
Action 6: Enhance Priority NMT Movement Network
Action 7: Proper Management of the Visual City Scope
<b>PRINCIPLE 4: LOCAL ECONOMIC DEVELOPMENT</b>
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
<b>PRINCIPLE 5: SOCIAL DEVELOPMENT</b>
Action 1: Social Capacity Building and Training Strategy
Action 2: Provision of Community Facilities
Action 3: Provide Access to Broadband Telecommunication at Iconic Public Spaces

The above principle will enable the city to restructure and consider key elements that will address the current challenges faced by the Municipality. If proper plans are integrated, the

municipality will further attract investors to the city that will address city decay. Managing the city need dedicated team of both the external and internal to deal with the challenges holistically. Safety, open space management, LED and social development are important. Key strategic projects in response to the above principles are detailed in the page 89-98 of the said document.

## **2.9. GROWTH POINT ANALYSIS**

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

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

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

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

- **Development Corridor (DC) 1: The Pretoria/Gauteng - Pietersburg – Mankweng – Tzaneen**

**Development Corridor (N1- south road/ R71 road)**

- **Development Corridor (DC) 2: The Burgersfort/ Chuenespoort - Polokwane - Louis Trichardt Development Corridor (R33- N1 north road)**

The Municipality has opened the corridor by initiating the key project that are under catalytic project for CEF such as the **Science park, Bakoni Malapa** Township where the provincial State Theatre will be developed and **Eco-Estate** at the Game reserve. Their status will be elaborated further in detail.

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

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

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

**Northern Gateway Development Corridor F4;** The corridor starts at Landros Maré Street extension on the northern border of the CBD and traverses the industrial area (Extensions 3 and 12), running past the International Airport, and also includes part of Annandale. The proposal for SEZ or Industrial Hub may also take cognisance of the proposed development on the proposal for the mixed use and proposal for the expansion of the satellite university Campus through a mixed-use development. The expansion of the Urban edge is crucial since the development of the industrial use has now bordered to the urban edge that is a success story for the past 8 years of implementing the current SDF.

**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 PDA1 proposal for the Dalmada Precinct, is being developed in order to support the development and address the issues of informal or illegal occupation of the land and land invasion. Currently, the Municipality has received township application development in order to support the PDA1 that will comprise of the mixed-use development including the Business, industrial recreational and Residential in a form of a new Nodes or suburban area. Looking at the long terms plan of the SDF, the area will consider the area to be a catalyst for linking Mankweng and Polokwane City.

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.

In view of the above corridors, has open an opportunity for the spinoff- development for the key catalytic projects as planned for the various land that support the PHDA'S as gazetted. **R81 corridor** as well is becoming an active spinoff of the Mall of the North, the approved institutions or educational zoning around the area and other land uses will constitute to a kind of mixed used development that will constitute a **student village/Varsity village** since the interest of proposed development around the area as per the current applications received seen the potential for expansion.

## **2.10. MUNICIPAL LAND ANALYSES**

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

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

## **2.11. LAND CLAIMS ANALYSIS**

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

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

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

## **2.12. LAND AVAILABILITY ANALYSIS**

The municipality owns a sizable number of land parcels within the urban area. This includes even 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 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1  PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale Agricultural Holdings  Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	The "Special" zoned Erf for a Convention Centre: Tunnel Level Basement Level, Ground Floor First Floor Second Floor  The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha
12	Polokwane X134	Farm Volgestruisfontein 667 LS	2591 sites 178.4699 Ha
13	Nirvana X 5	Portion 74 and 75 of Ivy Dale Agricultural Holdings	105 sites 8. 92224 Ha

**Source: PLK town planning SBU (2021)**

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

**Table: Land with Township Establishment in progress.**

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

**Source: PLK town planning SBU (2021)**

Although the Municipality does not own land in the Tribal Authority's area of jurisdiction, the provisions of the development objectives and development planning in general still vests within the Municipality's guidelines and control. These processes are illustrated in detail in the Spatial Planning and Land Use Management Act16 of 2013 (SPLUMA) By-Laws as well as Proclamation R188 of 1969 regulations.

### **2.13. LAND INVASIONS**

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

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

#### **Farms:**

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

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

## **2.14. SPATIAL CHALLENGES AND INTERVENTIONS**

### **Spatial analysis**

#### **i. Planning control and Outdoor advertising**

##### **Challenges**

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

##### **Interventions**

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

#### **ii. Land Use Management**

##### **Challenges**

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

##### **Interventions**

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

### iii. Spatial Planning

#### Challenges

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

#### Interventions

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



- The Municipality must compile or integrate the current Scheme to have a single wall to wall Land Use Scheme for the entire Municipal area of jurisdiction in order to comply with SPLUMA Act and Municipal Planning Bylaws.

### 2.14.1 General challenges and Intervention

Spatial Challenges	Intervention
<ul style="list-style-type: none"> <li>• Inadequate ownership of land in rural areas</li> <li>• Illegal land uses</li> <li>• Lack of human resource to fast-track updating of spatial data regularly</li> <li>• Property Management (Leasing and valuation roll)</li> <li>• Human Capital</li> <li>• Limited Funding (Development of the strategies and feasibility studies)</li> <li>• Land claims</li> <li>• Illegal townships</li> <li>• Poor integrated human settlement with institutional facilities</li> <li>• Limited power on the administration of R293 proclamation</li> <li>• Illegally occupied RDP housing units</li> <li>• Underutilised airport infrastructure</li> <li>• Fresh produce market for regional trade</li> <li>• Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB</li> <li>• Townships without Street names</li> <li>• Management of Contracts for Outdoor Advertising Projects</li> <li>• Installation of services on approved municipal townships.</li> <li>• Installation of Services on new approved municipal townships.</li> <li>• Lack of Truck in Facilities.</li> <li>• Spatial Inequalities/Injustices</li> <li>• Lack of Alignment in Municipal Plans</li> <li>• Lack of areas earmarked for Student Accommodation and policy to address the need</li> <li>• Confusion in Multiple legislation not repealed by SPLUMA</li> <li>• Integrated Human Settlements</li> </ul>	<ul style="list-style-type: none"> <li>• review the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.</li> <li>• To Appoint 2 Planning Control Officers positions.</li> <li>• To Appoint 3 contractors/ or require services from Directorate Roads and transportation to deal with the removal of illegal advertisement on council land.</li> <li>• Currently reviewing the outdoor advertising bylaw to deal with inadequacies of the current by-law.</li> <li>• 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.</li> <li>• The process of servicing Municipal Township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services. The Detailed design report has been submitted and approved. The Tender has been prepared and submitted for approval and advertisement of the project to appoint a contractor to install services.</li> <li>• List of Municipal Townships attached that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors.</li> <li>• Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal to decide on the application.</li> <li>• Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships.</li> <li>• 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</li> </ul>

Spatial Challenges	Intervention
	<p>implement projects identified in municipal plans in order to curb spatial inequalities.</p> <ul style="list-style-type: none"> <li>• 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 (<b>Mamahule Area</b>) will be the initial intervention areas.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskbult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area. The Municipality must compile the wall-to-wall Land Use Scheme for the entire Municipal area of jurisdiction to</li> </ul>

Spatial Challenges	Intervention
	comply with SPLUMA Act and Municipal Planning Bylaws.

Source: PLK Town planning SBU (2021)

## 2.15. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

### 2.15.1 Key guiding policies and municipal By-laws

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

### 2.15.2 Economic opportunities and growth

- 1) Polokwane Municipality is a gate way to Africa
- 2) SEZ/Industrial park development
- 3) Post incubation hub at Polokwane extension 26
- 4) Cargo Hub/Agro-processing HUB
- 5) Truck-Inn/Logistic HUB
- 6) Development of Science Park
- 7) Eco-estate around the Bakoni Malapa
- 8) Arts and Cultural Hub
- 9) Urban Renewal projects (development of the High-rise office and residential accommodation)



## 2.16. RURAL DEVELOPMENT

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

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

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

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

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

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

## **2.17. URBAN DEVELOPMENT**

### **2.17.1 Integrated Urban Development Framework Plan**

The future of the Polokwane City, we tend to develop policies that demand integration of all resources and different directorate to interact with one another. Looking at the directionless, the Municipality tends to shift away from purpose built (Future planning) and concentrate on basic services rather advance proactive Plans that aim at advancing service delivery mechanism looking at the 2030-2050 urbanization challenges. Government policies are being

development with a long terms vision, but it is left with the planners to properly re-shape the city toward the future needs. Advance skills and commitment of the planners is required. The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs.

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

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

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

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

- **A CDS is a potential trend breaker:** - motivating key decision-makers to think and operate differently so as to break the negative trends faced by a city.
- **Guiding short-term implementation within a long-term logic:** - A CDS informs the 5- year integrated development planning (IDP) process and shape term-of-office delivery objectives.
- **Pulling in the same direction:** - It allows multiple government agencies, communities and business to rally, act and invest along a similar logic; creating a common focus.
- **Identifying interventions with the highest leverage potential:** - A CDS serve to prioritise and direct resources effectively into those identified interventions that holds the best potential.
- **Anticipating future shocks and contextual changes:** - Through a CDS anticipated long term future changes can be identified and anticipated.

- **Assist in guiding growth:** - A CDS can influence how a city approaches infrastructure creation and physical growth; and
- **(Re)Positioning:** -A CDS serve to reposition the city in terms of national policies and public funding, place-marketing and also the confidence with which ordinary people view the potential of their city.

The budget was allocated for the development of the said document but is subject to the finalisation of the Draft SDF in order to be aligned. All the project within the Municipality must be in accordance to the approved CEF that will assist in the plotting of the various directorate project that will enable proper recording of the projects spatially.



## 2.18 ECONOMIC SPIN-OFF DEVELOPMENTS

### 2.18.1 Baobab Gardens Motor City

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

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

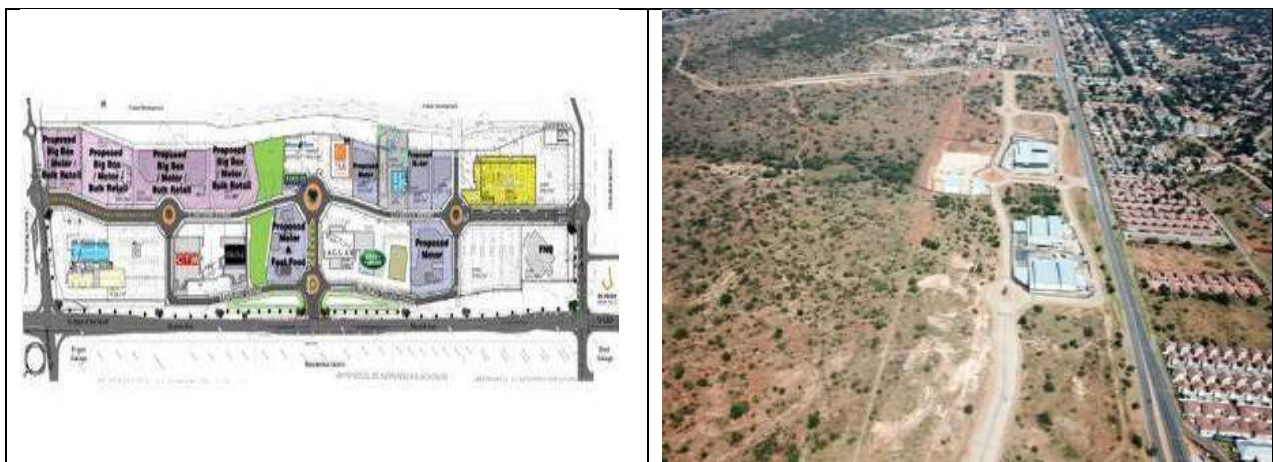
The location advantages are amongst other, the following:

- The eastern area has a large concentration of middle to higher income housing at Polokwane extension 138 that will include the botanical gardens and Bendor 126 for mixed land uses.
- The huge volume of existing “older” motor industry/motor dealership rights in Polokwane city, and similar rights approved in recent years elsewhere outside the CBD

such as along the N1 (now R101) south impact negatively on the development of Polokwane X124 for motor and motor related businesses. Most of the motor dealerships are “established” in their current locations and the remaining motor dealerships are currently being established in new locations such as MGM Group at Polokwane X124 (Baobab Boulevard) and others at the southern N1/R101 entrance such as Jeep/Mercedes/Mitsubishi/Dodge (pre-owned on Erf 141 Ivypark) and Audi (on Erven 2 and 3 Ivypark). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivypark X52.

- iii. Mall of the north is a secondary activity node with Munnik road an activity spine/corridor and mixed-use development is allowed in this development area. The area is close to the Mall of the North regional shopping centre and therefore also close to the N1 ring road. Baobab Boulevard therefore has excellent and direct connections to the south and north-east.
- iv. Baobab Boulevard is part of the Mall of the North secondary activity node/Munnik road corridor and far enough from Polokwane CBD to functionally service a huge surrounding residential community. In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of Baobab Boulevard the “combined Mall of the North node” is even more functional, without compromising the operations of the CBD.
- v. The north-eastern part of the city has been rapidly expanding in recent years, and the quality and nature of Baobab Boulevard once fully developed will be a huge attribute to the area and also to Polokwane City.
- vi. Secondary nodes and activity corridors are part of the urban structure, particularly in a rapidly growing city. The CBD is the central, economic heart of the city with a role to serve the high order retail and general business needs of the community. Activity nodes and corridors that lead into the city provide complementary economic opportunities and speciality functions, such as Mall of the North and Baobab Boulevard. Multi-nodal cities such as Polokwane are function-oriented, and these uses need not to be located in the CBD because they have specific space needs and operational requirements.

### Motor City Baobab Boulevard Development





Source: PLK Town Planning SBU (2021)

### 2.18.2 Eskom Regional Offices

Eskom has recently completed a process of aligning their 7 regions into 9 provinces. They have identified a need to put their Provincial Headquarters in Polokwane as the Capital City of Limpopo Province. This initiative is aimed at catering the Eskom Northern Region employees amounting to 2000 employees and at the same time merging the Eskom Distribution, Transmission and Generation. The proposed development will require approximately **40 Hectares** of land for the purposes of Construction of an 8 Ha regional Head Office (Main Building). The engagement with the regional Director is underway in order to either maximise the use of the land at Polokwane X 108 industrial Township in order to open up the Seshego Precinct Plan.

Establishment of a 10 Ha Training Academy to accommodate:

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

Establishment of the 4 Ha Engineering Block to accommodate:

- TSG,
- EDFs,



- MEW,
- Live Work And
- Technical Support

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

### **Benefits of the proposed development**

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

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

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

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

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

Eskom appointed a consulting team to investigate the feasibility of the site in 2013 and it was established that the site had severe shortcomings for Eskom's intended use. The impact of the restrictions imposed by Civil Aviation on the adjoining municipal landing strip and the provision of power to the site render the site inadequate to meet the initial objectives of Eskom. The height restrictions for the overhead power lines to the substation of the proposed Simulator and Training centre cannot be accommodated on Krugersburg 995 LS. Therefore,

an alternative land was identified, **which is a portion of Remainder of Farm Weltevreden 746 LS**, this request is currently being processed.

### **2.18.3 Polokwane International Convention Centre (PICC)**

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

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

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

#### **The “Special” zoned Erf for a Hotel**

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

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

### **2.18.4 Urban Renewal projects**

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

The City of Polokwane has launched programme called "Re aga Polokwane", that is geared towards ensuring that the City and its citizens are working together to build the city of Polokwane. The "Re aga Polokwane" programme – strengthening the partnership in **building a smart city by 2030 and beyond**. Polokwane is the Capital city of the Limpopo Province-opportunity for economic growth and experience rural urban migration. Polokwane is likely to

face urbanisation challenges as the signs have already surfaced such as engineering capacity and high demand of housing typologies. Major projects being embarked by the City of Polokwane:

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

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

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

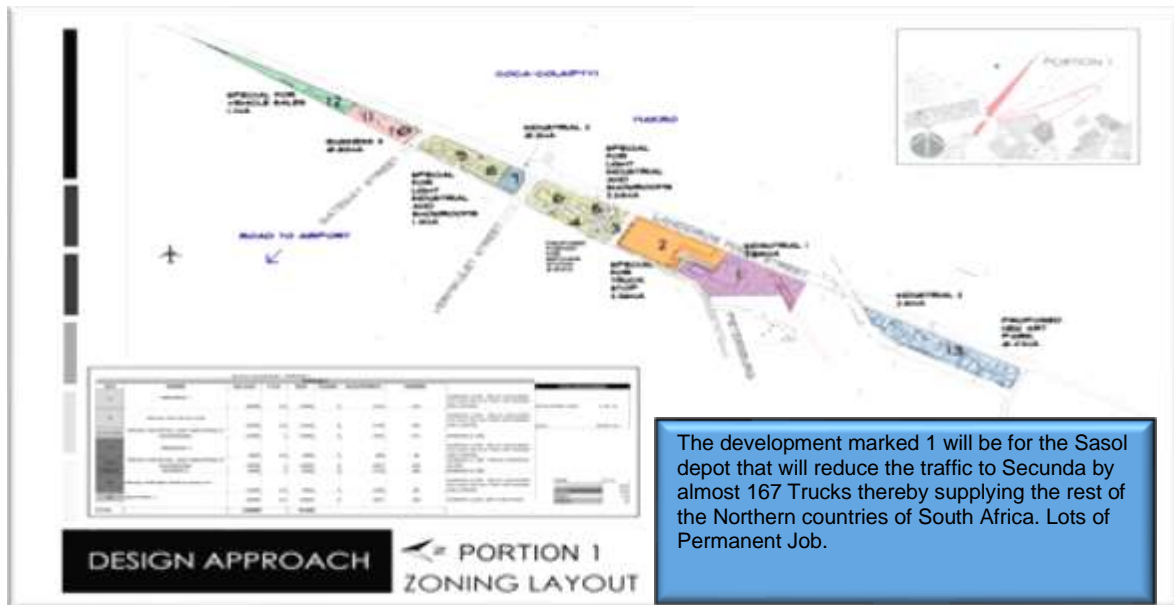
#### **i. Cargo and Logistic Hub**

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

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

#### **ii. Truck-inn and Cargo HUB (Polokwane extension 136 as approved)**

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



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

### iii. Agro-Processing.

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

Part of the development of the Agro-Processing, the Industrial development becomes that the key, since three modes of transport (Air, Rail and Road) are integrated within the identified area. The Agro-processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP), the New Growth Path and the National Development Plan for its potential to spur growth and create jobs because of its strong backward linkage with the primary

agricultural sector. The Department of Agriculture, Forestry and Fisheries (DAFF) has established a Directorate: Agro-processing Support to complement the interventions undertaken by several governmental departments, notably, the Department of Trade and Industry, by focusing on supporting the establishment and growth of Small and Medium Enterprises (SMEs) for Agro-processing. Polokwane by far, has already earmarked the need for the Agro processing Hub to support the economic growth and development with the support of the sector Departments.

#### iv. Industrial Development

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

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

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

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

- National Regulator for Compulsory Specifications (NRCS)
- National Metrology Institute of South Africa (NMISA)
- South African Bureau of Standards (SABS)

- Industrial Development Corporation (IDC)
- The South African National Accreditation System (SANAS)

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

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

### 2.18.6 City wide Development initiatives

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





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

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

### **2.18.7 Commercialisation of Municipal Facilities/Properties**

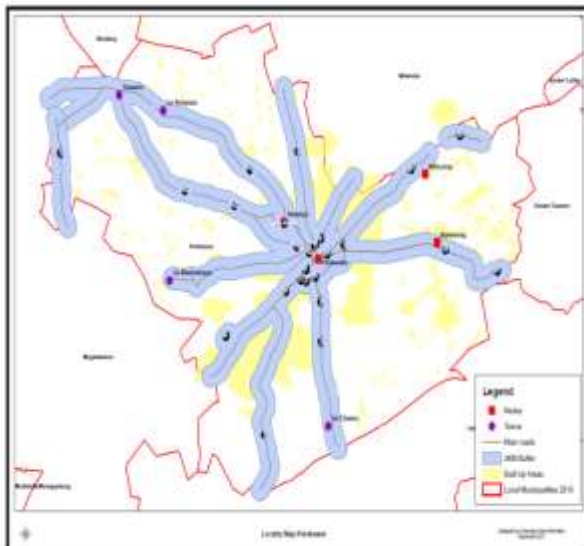
The municipality has number of the community facilities and other amenities that need urgent attention. This includes the Peter Mokaba stadium, the game reserve, Jack Botes hall Airport, Library Garden and Showground that may pose positive impact to the community if well managed. Some of these activities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

centre Bakoni Malapa for Innovation art and cultural Hub as it is strategically located within the Corridors.

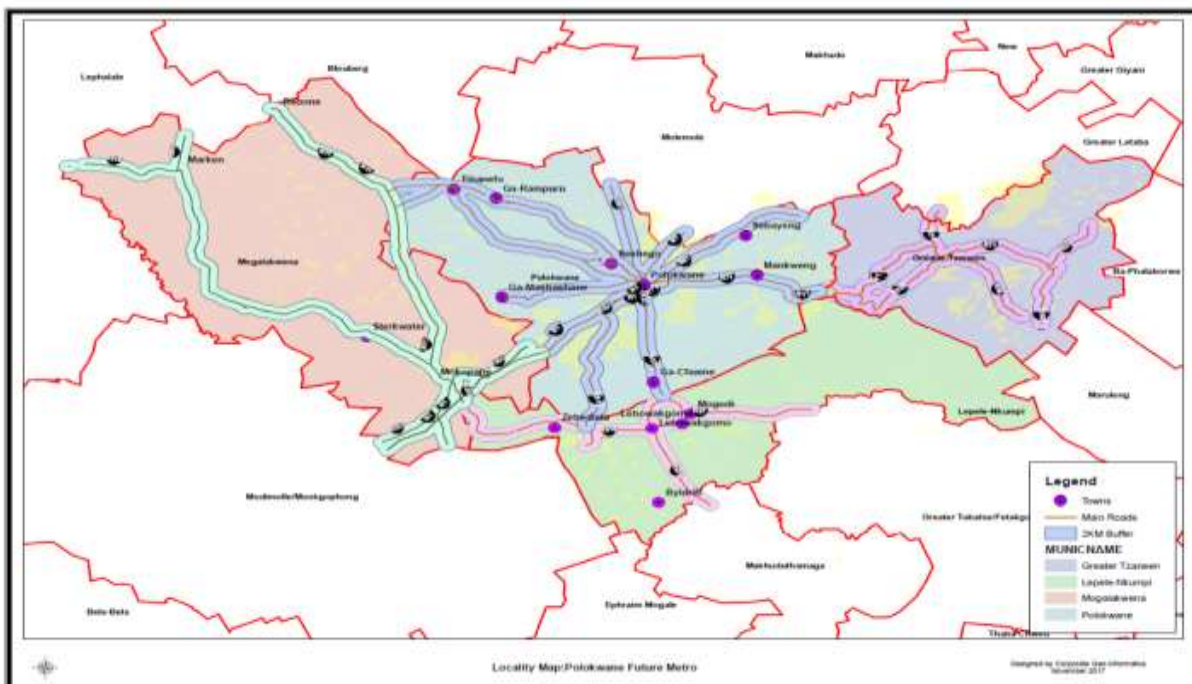
### 2.18.8 Metropolitan Municipal Requirements

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-



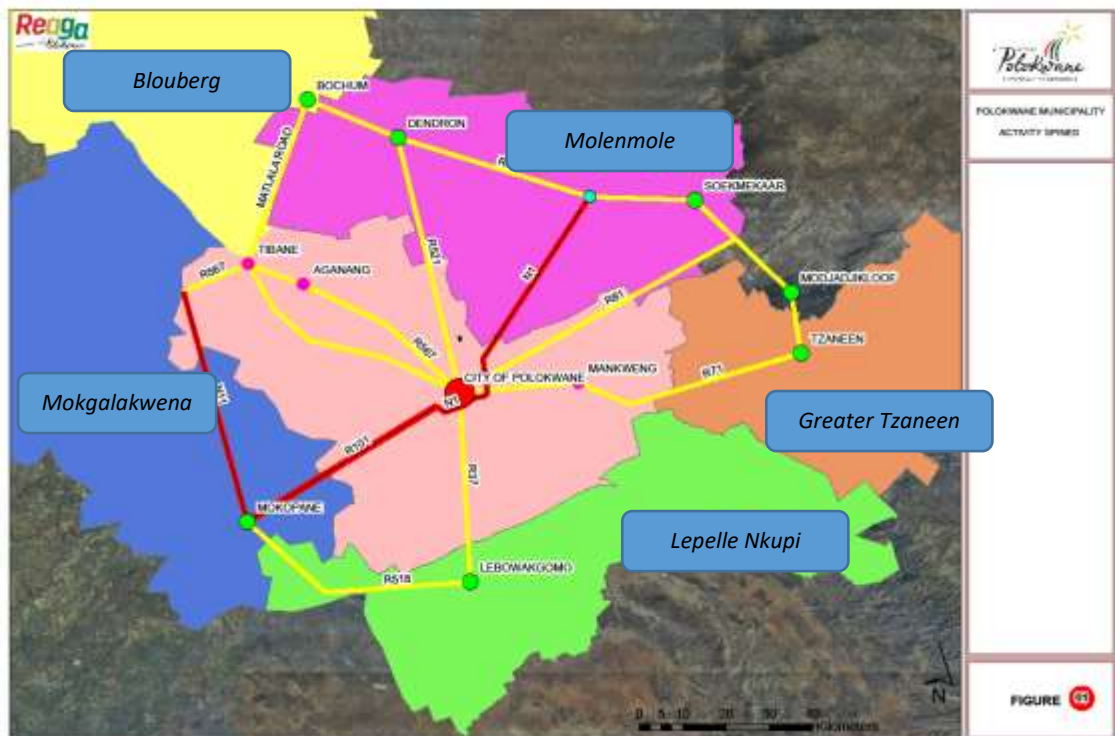
- (i) areas of high population density.
  - (ii) an intense movement of people, goods, and services.
  - (iii) extensive development; and
  - (iv) multiple business districts and industrial areas.
- (b) a centre of economic activity with a complex and diverse economy.
- (c) a single area for which integrated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





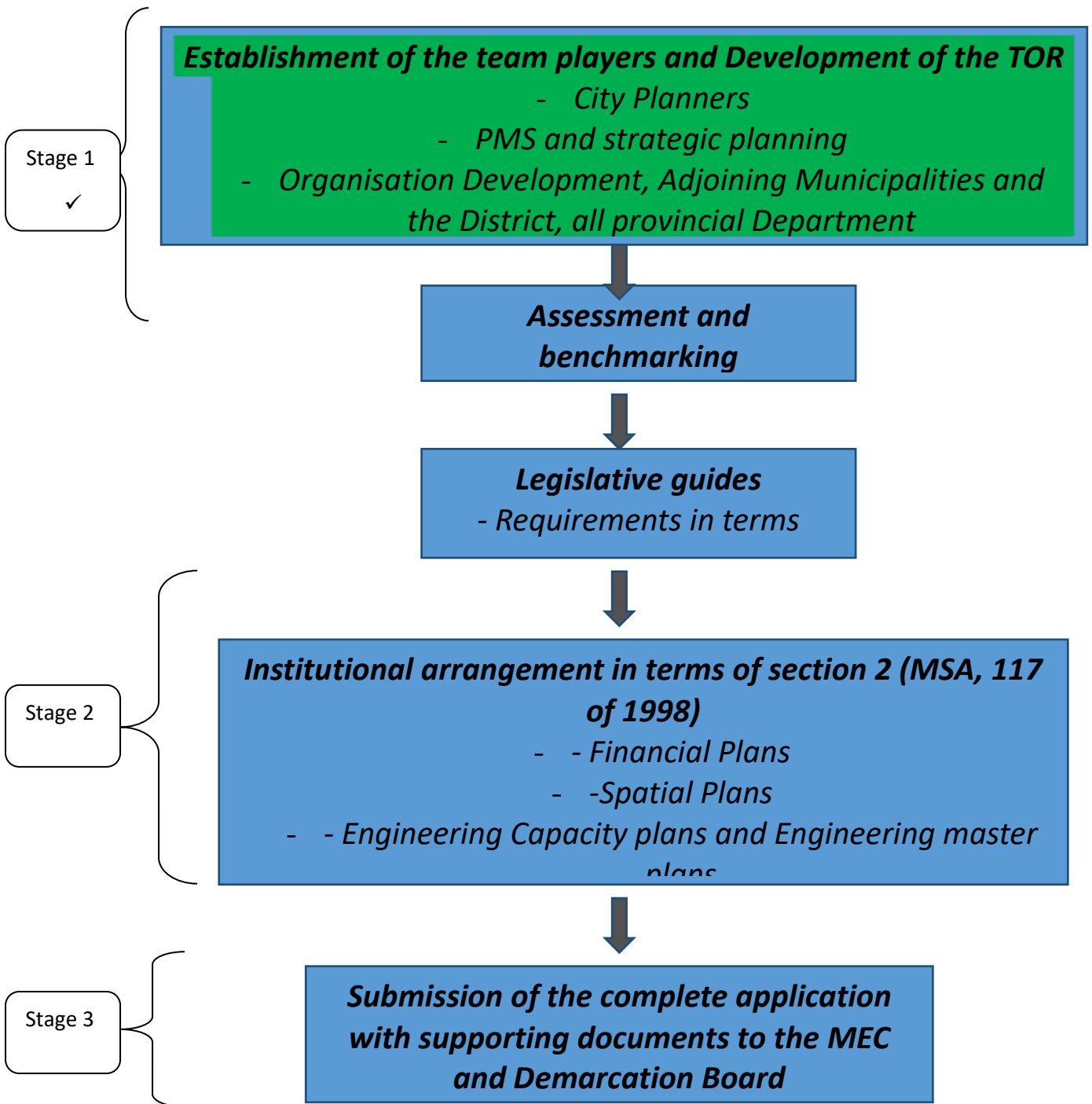
units. Should apply to the relevant authority for consideration and such application should be assessed looking at the above criteria and other requirement that the demarcation board may require.

### 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**

### 2.18.10. ROAD MAP TO METRO



### 2.19. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION

Erf 20802 – 20815 and 20818 – 20821 Polokwane Extension 106 zoned Residential 3 have already been advertised for **student accomodation**. Some other erven in Polokwane Extension 79 also advertised for high density residential developments. Additionally Council

has adopted the CBD Urban Renewal Strategy of which one of its objectives was to identify a strategy to curb illegal accommodation and devise a means for student accommodation. The area in downtown CBD is in such a decay state, and vulnerable students are residing here in appalling state.

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

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



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

## 2.20 LEGISLATIVE AND POLICY CONTEXT

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

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

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

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

### **2.21 Catalytic Land Development Programme in support of the CEF.**

Below are the **9 key catalytic projects** that will unlock economic growth in those spaces and contribute towards job creation and ultimately reduce unemployment in the City of Polokwane.

### 2.21.1 Science Park

**Science and Research Park** to be establish at Weltevreden Farm at the southern part of the new interchange at N1-By-pass. The Municipality has already **awarded the land** amount to **274ha land** for development of the Science Park of which the studies has already commenced. Limpopo connection is currently conducting **Environmental Impact Assessment (EIA)** and engineering capacity assessment. The development form part of the **Dilokong Corridor** in support of the National Development Plan (**NDP**).



### 2.21.2 Arts and Cultural Hub

**Bakoni Malapa arts and cultural hub** as proposed will support the issues of artists in terms of the **film and recording studio, theatre, incubation stall.**

This will increase tourism at the Municipal facility. That will form belt of the **sport precinct** as proposed in the **SDF**, that stretches from Peter Mokaba stadium. The Feasibility study (**DSAC**) and Township Application processes funded by the Polokwane Municipality. Bulk engineering services to be provided by Polokwane Municipality to the area and funded under the IUDG. This project is part of implementing the **CEF**.



### 2.21.3 Industrial Park or SEZ N1 North Corridor

- **Industrial Park or SEZ N1 North Corridor** site identification around the **airport** will be a key towards **application for the expansion of the Municipal Boundary further to the North** in order to cater for at least **200km<sup>2</sup>** of land.
- Since the northern part of the City border with the **Molemole Municipality** just **5-10KM** from the City, it is prudent that Polokwane Municipality start with application to request the expansion of its Boundary (land) to at least **40km** from the current boundary to includes the SEZ or Industrial Park development.
- Municipality has received Lots of proposals for Townships by private developers of which that is encouraging in the area for Facilities such as Tertiary education facility (admin block, faculty departments, on campus student housing, warden housing, recreational facilities). Public garage, convenient shopping centre and food court to be assessed based on the Spatial Development Framework of the Municipality. The revised SDF has included the extending of the urban edge for support of the proposed SEZ/Industrial Park and Development within the earmarked areas. The initiatives will support Job creation and Economic Growth.



#### 2.21.4 Agro processing

- **Agro-processing** - the support for the proposed development concept is centred on the **Logistic and Agro-processing** taking advantage of the transport modes available that includes:

- **Air network (airport).**
- **Rail network (railway Station).**
- **Road's network (Bus, taxi station).**



- The Municipality will take advantage over the identified **Musina /Makhado SEZ and Tubatse SEZ** as Logistic Hub.
- Polokwane as a Capital City of Limpopo Province is also a gateway to Africa and rest of the World.
- Several MOU were signed for trade with the African Countries and the Municipality intend to participate in the market to boost in the **Economic Growth** through Manufacturing and processing of **raw materials**.

#### 2.21.5 TOD precinct

##### Transit Oriented Development (TOD):

**TOD precinct** –will be development phases as part of supporting the **SEZ**: airport corridor or industrial parks. The TOD precinct development will include **truck inn**. All the roads from the SADC connects to Polokwane CBD. The massive industrial sites connect with the said modes of transport. Good positioning of the Land use with are compactable with each other and further be supported by the vast land available for future development. The Council has already release land for the feasibility by the Directorate Transportation to establish the **Truck inn**.



#### 2.21.6 Softball stadium

- **International Softball stadium** - Polokwane Municipality has receive funding from **SRSA** through the **UIDG** to **design and construct** an international softball stadium over the **next 3 years**.
- **30M** was budget allocated for the 2020/21 FY.
- Polokwane Municipality has made a **pocket of land available** within its **sport precinct hub** for this development.
- The Concept designs have been approved with all stakeholders.
- The municipality is engaging **DCOG** support on maximisation of this project to showcase Real-time spatial transformations,



### 2.21.7 Post incubation Hub

- **Post incubation Hub** - the intension is to lease and develop a park with the aim of providing the alternative and opportunity to our **incubates and investors that** we attract during our Marketing.
- **Pharmaceutical company, charcoal Manufacturing** Company supported by government have already shown interest.
- The project is budgeted, and it is currently in finalisation of installation of services.
- **Engineering assessment completed** and the **taring and fencing** to be advertised for the contractor.



### 2.22.8 Academic hospital

- **Academic Hospital** - Polokwane Local Municipality **and Edu park donated** remaining Extent of Erf 6861 Pietersburg Extension 30, measuring **19.90 Hectares**.
- The aforesaid Donation was in line with a Council Resolution as approved.
- Council Resolution contain conditions which the Donee must comply with before the transfer of the ownership:
  - **Rezoning** Application completed:
  - Attorneys has been appointed to attend to the transfer of ownership of land.
  - Land released, amended finalised for donation to the **Department of Public works**.

### 2.22.9 Eco-Estate at Game reserve

- ❖ **Eco-Estate at Game reserve** -proposal for the **Eco-estate** will boost the Polokwane Game reserve for **tourism and accommodation facilities** and attract **investors** on the South eastern part of the City as the **future expansion** of the City.
- ❖ This will be a **high marketed residential development** where man is in contact with nature.

### 2.23 Progress on priority/ Catalytic Land Development Programme.

Progress as at 23 August 2021 (NT Budget Benchmarking Session)

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
1. Science Park	<ul style="list-style-type: none"> <li>• Conveyance Notaries is appointed for the drafting of the lease agreement and negotiation (Public to Public Partnership approach)</li> </ul>	LEDA- Limpopo connection	Planning 10 % for Planning Within the Functional Area 1

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
	<ul style="list-style-type: none"> <li>The Record of Decision positive</li> <li>Basic Township establishment studies are underway and lodgement of the Township.</li> </ul>		
<b>2. Arts and Cultural Hub</b>	Appointed completed and inception report with draft studies submitted for preparation of the Township by 2021/2022 1 <sup>st</sup> Quarter. Land subdivision and zoning for a theatre has begun.	Municipal and Department of Sports Arts and Culture. <ul style="list-style-type: none"> <li>❖ Land zoning and donation to the department (municipal).</li> <li>❖ Development of the Provincial Theatre (Department) and will commence for construction</li> </ul>	Planning and Social 50% on Planning 0% Engineering and designs Within the Functional Area 1
<b>3. SEZ (Agro-processing and logistic) N1 North Corridor</b>	Feasibility study commenced and inception report completed.	Polokwane Municipality (Budgeted)	Planning and Social 90% for planning Within the Functional Area 1
<b>4. Softball stadium</b>	Planning Completed and construction has commenced	Polokwane Municipality and National Department of Sports	Planning and Economic 100% Planning done 15% in Construction
<b>5. Post incubation Hub</b>	Engineering assessment completed and the construction taring and fencing of the park to be advertised for the contractor.	Municipality but to seek funding from Department of Small Business Development	Economic and Planning 100% spent for planning 0% spent on Construction and supervision Within the Functional Area 1
<b>6. Academic hospital</b>	Conveyancers finalise deed of donation to the Department of Public works. Zoning already approved	Department of Public Works, Health and social Development/Education.	Planning 100% for Planning 0% construction Within the Functional Area 1



CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
7.Urban renewal- Municipal Tours	Planning for the project to commence in 2021/2022 Financial Year as budgeted. (subject to Budget availability)	Polokwane Municipality	Planning For appointment of the service provider- Within the Functional Area 1
8.Housing – Mixed housing (Social, Gap and Student housing) (Municipal entity)	Annandale extension 2 construction commence for provision of rental housing. Student housing at 106 and 108 underway.	Municipal entity	Planning, Social and Economic 90% Within the Functional Area 1
9.Urban renewal projects- Transit Oriented Development (TOD): <u>Truck inn</u> (Municipal).	Truck inn land availability approved by Council. Feasibility already approved. Incorporated in the reviewed ITPS and to be part of the freight Plan as project to be implemented in 2021/2022.	Polokwane Municipality	Planning and Economic 100% feasibility completed and 0% for implementation Within the Functional Area 1
10.Urban renewal projects in the CBD - Mixed housing around Buite and Bok Streets (Municipal)	Assessment of the land ownership is in progress and development of incentive for developers to be finalised. Application of UDZ underway and to be supported by Council Resolution.	Polokwane Municipality/Private Developers	Planning and Economic - Within the Functional Area 1
11. Polokwane Mixed Housing Development (leased properties)	Polokwane extension 136, 138 and Bendor 126, East Ridge X 3 approved for mixed use development. Only one Township is not yet finalised due to Civil Aviation Authority (CAA).	Leased properties for revenue enhancement	Planning and Economic 75% Township Planning approved

Source: PLK Town Planning SBU (2021)

## 2.24 Progress with the implementation of Circular 88

Planning Indicators	Progress in Implementation
Number of hectares of land procured and suitable for Greenfields's development	None
Number of hectares of land procured and suitable for Brownfield development	None
Number of hectares of land proclaimed (township establishment completed)	178 846ha
Number of dwelling units developed per hectare	70.5962ha
Percentage density reduction in total informal settlements	80%
Number of informal settlements targeted for upgrading	2
Number of households living in informal settlements targeted for upgrading	1000
Number of informal settlements targeted for upgrading with upgrading plans	2
Number of informal settlements upgraded (services provided): In Situ	7
Number of informal settlements targeted for formalisation (services provided): Relocated	1
Number of households living in informal backyard rental agreement	Above 1000
Number of sites serviced	Approximately 6000 (Informal settlement)
Number of Title deeds transferred to eligible beneficiaries	10 441

Source: PLK Town Planning SBU (2021)

## 2.25 Intergovernmental Planning

Polokwane Municipality is part of the **provincial infrastructure committee and other committees as per the directorates** that report to **HOD's** forum and presented to the **Exco-Lekgotla (Province)**. All planned projects from the **SONA, SOPA**, and District are aligned to the Municipal plans for implementation and the **CEF**. The Municipality also form part of **other forums** at the **District level** such as:

- ❖ Provincial Intergovernmental Structure.
- ❖ National Planning forums (**SPLUMA, LED, Human settlement**).
- ❖ District Intergovernmental Structures: i.e.
- ❖ **Mayor Forum**
- ❖ **MM Forum and other technical forum**
- ❖ **Speaker Forum**
- ❖ **Communicators Forum**

### 2.25.1 Intergovernmental Projects in progress

The Municipality has identified a number of key spatial targeting areas that will further compliment the priority development areas and other areas within the municipality.

#### Intergovernmental Projects in progress

Brownfield Development	Greenfield Development
<ul style="list-style-type: none"> <li>• Urban renewal projects in the CBD- Polokwane Towers</li> <li>• Urban renewal projects in the CBD - Mixed housing around Buite and Bok Streets</li> <li>• Urban renewal projects- Transit Oriented Development (TOD) around Itsoseng, bus station, Train station and Airport.</li> <li>• Housing – Mixed housing (Social, Gap and Student housing)</li> <li>• Industrial Development - Light industries development (small scale industries) to partner with Department of Small Business</li> </ul>	<ul style="list-style-type: none"> <li>▪ Polokwane Mixed Housing Development (leased properties)</li> <li>▪ Science Park by LEDET (LEDA project)</li> <li>▪ Commercialisation of the Strategic Assets such as the Game reserve for mixed use</li> <li>▪ Development of the Arts and Cultural HUB (Bakoni Malapa) (Polokwane and DSAC)</li> <li>▪ Logistic or Cargo Hub and Agro-Processing Hub to support SEZ (Feasibility study)</li> <li>▪ Softball stadium (On Going) jointly with National Department of Sports and recreation</li> <li>▪ Academic Hospital (planning) land released for Department of Health and Social Development and Public works</li> </ul>

Source: PLK Town Planning SBU (2021)

### 2.25.2 Pilot Projects for Inter-Governmental Planning

#### (A). International softball stadium

Polokwane municipality has received funding from SRSA (National **Department of Sports & Recreation South Africa**) through the **UIDG** to **design and construct** an **international softball stadium** over the next **3 years**. **R24.7 M** was allocated in the year **2020/21 Fy**.

Council has made available a **pocket of land** within its sport precinct hub for this development. **Concept designs** have been **approved** with all stakeholders. The municipality is engaging **DCOG** support on maximisation of this project to **showcase Real-time spatial transformations**.

#### (B). Provincial State Theatre

The National Department to design and construct **provincial State Theatre**. **Provincial Treasury** allocated approximately **R20 Million**; and additional allocation will be requested from **National Treasury** for 2021/22 Fy. Polokwane Municipality has budgeted **R2 Million** for 2020/21Fy-2021/22Fy for **Planning process**.

The Municipality has further budgeted **R10 Million** for **short term Engineering services** for 2021/22Fy. Council has made available a **pocket of land** within its **Bakoni Malapa** for feasibility study for this development. The **DSAC, Public works, Treasury** has already budgeted the cost associated with the project of Provincial State Theatre to be developed as from the February 2022. Planning has commenced in order to support on maximisation of this project to **showcase Real time spatial transformations**.

## **2.26 IUDF Implementation to Date**

COGTA introduced a consolidated grant (**IUDG**) for Intermediate City Municipalities (ICM).

**Polokwane** and **uMhlathuze** were identified as the **two pilot** municipalities. The ICM program aims at supporting the Municipalities in areas of Spatial Planning, Infrastructure/Capital projects and preparing financial access to the new **IUDG grant**. As such, the municipalities were requested to develop a **Capital Expenditure Framework**, which is a **long-term infrastructure plan** that flows from a **Spatial Development Framework (SDF)**. The process of developing the Capital Expenditure Framework was approached by dividing it in **3 different CEF Modules**.

- 1) **Module 1: Planning,**
- 2) **Module 2: Infrastructure,**
- 3) **Module 3: Finance**

### **2.26.1 CEF Modules Progress Status Quo.**

- 1) **Module 1: Planning** was more focused with the Spatial Transformation Agenda, which involved dividing the municipal in functional areas, in this instance went further to priority development areas. **Development strategies for the above-mentioned areas has been developed. The Functional Area 4 developed as part of the CEF submission.**
- 2) **Module 2: Infrastructure** was more focused on technical assessments, which involves, **backlogs and capacity** being guided by development strategies completed in **Module 1 of Planning**. The module will indicate the backlogs, existing and required capacity of bulks and networks in the coming years.
- 3) **Module 3: Finance** is more focused on the long-term financial plan (**assumptions and projections**), which involves a fit on the development strategies for functional areas by **identified by planning**, together with the backlogs and need **outlined by infrastructure**. An analysis should also be provided to ensure staying within affordability margin.

### **2.26.2 Capital Expenditure Frameworks (CEF) Status Quo**

Polokwane Municipality has concluded all three modules and the CEF was approved by the CoGTA and Council as a Business plan to be aligned with the IDP and Budget.

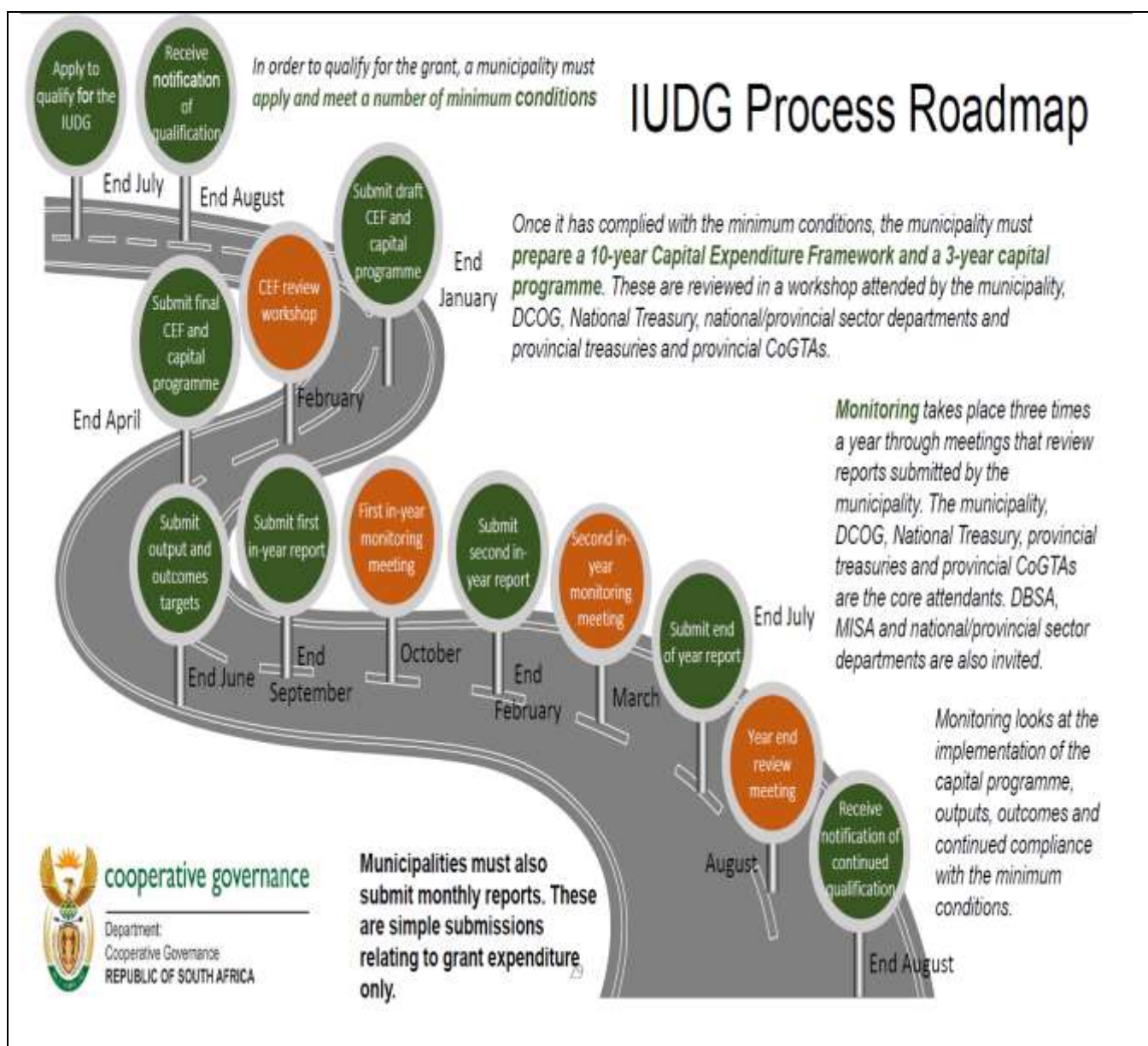
The draft revised Capital Expenditure Framework Report was planned to be ready on the 25<sup>th</sup> January 2020, but due to downward adjustment of Budget and COVID 19 affected the program. Comments and inputs were received during the budget adjustment and will be considered once CoGTA guides on the revised CEF Report.

Currently, Planning SBU is concluding its section in the CEF report. The presentation on **Module 1: Planning** was presented, and all inputs and comments Received have been included.

**Module 2: Infrastructure** – under review and soon to be concluded, the different infrastructure sections to finalize their submissions

**Module 3: Finance** is currently also in a process of developing the financial plan being guided by the above 2 Modules. The revised draft CEF (Capital Expenditure Framework) report will be submitted for inputs and comments (The downward budget adjustment has affected the overall projection and planning Process of the CEF. The final submission of the Revised CEF report is planned **June 2021**).

### 2.27 IUDG Process Roadmap followed.



Source: Cogta Guide IUDG Process Roadmap

### 2.27.1 CEF Success and Challenges

Success	Challenges
<ul style="list-style-type: none"> <li>• Approved CEF aligned with the IDP.</li> <li>• Well defined spatial targeted area in line with the SDF.</li> <li>• Well defined projects with funding (External and Leases).</li> <li>• Possibility of attracting investors in ideal location.</li> <li>• Driving the spatial agenda of the City.</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment and unfunded budget due to community needs analyses.</li> <li>• Unequal Share due to Municipal community's composition (Urban 30% and Rural 70%).</li> <li>• Financial sustainability due to culture of non-payment.</li> <li>• Budget vs Community needs.</li> <li>• Prioritisation of projects and their return.</li> </ul>

Source: PLK Town Planning SBU (2021)

### 2.27.2 Impact of the adjustments budget on CEF priority projects

The adjustment of the CEF and **resubmission** to National Treasury. Reducing the planned projects guided by available budget. Community redress on the planned and pronounced projects. Rescheduling of the Projects and planned program of implementation have been moved to outer **years**.

### 2.27.3 IUDF Levers

After careful consideration of the **Smart City Pillars** of the Municipal **long-term vision**, the **IUDF levers** are well presented in the projects that are to be implemented within the **CEF**. All **9 levers** as presented below has sharpens our approach when integrating the Municipal Planning and the other sphere of government and **SOE** as presented on the catalytic projects.

### 2.27.4 District Development Model (DDM) Progress

Capricorn District Municipality held a successful **launch** of the District Development Model (DDM) on **07 February 2020**, at Polokwane Aganang Cluster Sports Ground, Ceres Village in Polokwane Municipality. Polokwane Municipality **participate in** the Development of District Development Model as part of the Local Municipality within the Capricorn District (**CDM**). All plans and engagement are attended as part of alignment of the planned programme.

## 2.28 Challenges experienced in endeavor to seek integration and collaboration

### (A) Misalignment of Planning Cycle for Municipalities and Sector Departments.

The introduction of the **IUDF and DDM** in dealing with the alignment of the budget and intergovernmental projects pave the positive input to foster such relationship. Alignment of the Spatial Planning and project from the national, province, district and local municipality **SDF** as categorised by the **SPLUMA** is becoming a key in directing where investment should be prioritised.

### (B) Priority Interventions that must be addressed dealing with the community needs.

Priority should be given to Municipality Funded **mandate projects** in the IDP and Unfunded **mandate Projects** Should be referred to the Relevant Department to address the need (**e.g., Library**). **Such** projects should be addressed by the DDM. Effectiveness of the forums on the priority projects and monitoring. Grants alignment vs Priority needs on the ground.

## 2.29 Approved Land for New Leases

The Council of Polokwane has approved about **21 properties** within the established township (**Brownfield development**) and 6 portions of farms (**green field development**). Notice on intention to lease the land was released and two objections received and address since they were related to water. Notice for invitation of bids in underway as per the resolution of Council

## 2.30 Sales of sites –City Planning and Properties

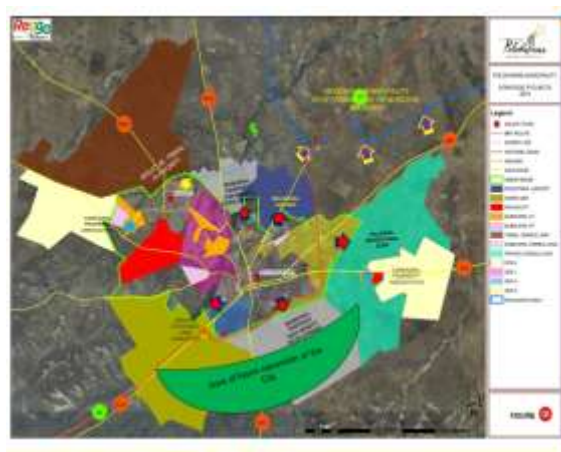
### Progress with the sales of sites:

- ✓ Polokwane X 72
- ✓ Polokwane X 79
- ✓ Bendor
- ✓ Nirvana X 3
- ✓ Flora park

**ESTABLISHED TOWNSHIP SERVICES COST:  
Water and Sanitation**

MUNICIPAL OWNED TOWNSHIP NAME	Equivalent stands	Water			Sanitation		
		Reticulation	Bulk	Total	Reticulation	Bulk	Total
1 Polokwane 72	800		9 631 230	9 631 230		5 201 153	5 201 153
2 Polokwane 79	300		6 019 519	6 019 519		3 250 721	3 250 721
3 Polokwane 78	900	9 236 509	10 835 134	20 071 643	12 128 180	3 661 296	17 979 477
4 Polokwane 108							
5 Johnson 25 Industrial Park	1048	10 724 614	12 580 794	23 305 408	14 082 164	6 794 907	20 876 171
6 Polokwane X125	300	5 131 384	6 019 519	11 150 913	6 737 678	3 250 721	9 988 558
7 Polokwane X127	900	5 131 384	6 019 519	11 150 913	6 737 678	3 250 721	9 988 558
8 Polokwane X100	190		2 287 417	2 287 417		1 235 274	1 235 274
9 Polokwane X107	142	1 457 370	1 739 543	3 196 859	1 913 557	623 205	2 836 762
10 Polokwane X133	3000	33 788 364	36 117 112	69 905 476	49 427 266	19 504 329	68 931 591
11 Nirvana X05	200	2 062 558	2 407 807	4 469 365	2 695 151	1 300 298	3 995 436
<b>TOTAL</b>	<b>7 777</b>	<b>64 522 148</b>	<b>93 627 593</b>	<b>158 149 742</b>	<b>84 722 073</b>	<b>50 561 713</b>	<b>135 283 786</b>

Township servicing



Land Ownership & Future needs

### **2.31 Progress Report on Aganang Township Land**

City Planning and Property management SBU has initial prepared the report for submission to the Council. The land was having the suspensive condition that the Municipality has failed to conclude on the following basis. The Department of Agriculture and Rural Development has to releases the land. To date, the Municipality has managed to achieve all outstanding issues that are within the Municipal Control such as the Approval of the Surveyor General Diagram for the initial Township and land for extension. After several letters sent and requested, that delay by the Department has cause the delays and still awaiting the land released. Community resolution was provided with the SG diagram but no response by the Department.

This project was dated back in 1995 and 2005, but with no success of land release. The Traditional Authority has alternatively request for the withdrawal in order to finalise the township using the private developer. The report was considered by the Council as requested by the Traditional Local Authority.

### **2.32 CORPORATE GEO-INFORMATICS**

The City of Polokwane has established the Corporate Geo-informatics SBU under the Planning and Economic Directorate in order to handle all GIS related Mater in the Municipality.

**GIS** is an abbreviation for '**Geographic Information System**'. It is a computer-based tool used to store, overlay and distribute spatial data of the same geographical area to be able to apply manipulation, queries, analyse and presentation of the data to enhance decision .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 (**SDF**) and with projects have a recorded spatial location.

GIS is the only technology that will allow the City of Polokwane 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 our communities and infrastructure.

Utilizing products like online Geographic Information Systems (GIS) that help municipalities **manage their assets**, save time and efficiently deploy resources; quickly provide the accurate spatial data, boundary definitions and geo-referenced information clients need to move their land development or infrastructure projects toward successful completion.

Surveyors always play a key role in **urban planning**, responsible for data collection and for the management of different design and engineering plans such as transportation, water system, and power system plan using proper metric standards (e.g., coordinate system, accuracy, drafting specifications, etc.).

### **2.32.1. INTEGRATED GIS SYSTEM**

The **integrated GIS system** - With this system, the City of Polokwane 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.

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

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

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s who make use of the spatial data to make well informed decisions, have access to spatial data and its attributes at all times. The system integration in the municipality is designed to empower the Council decision makers such as SBU's Managers, Directors and Municipal Manager (MM) 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 prove them with reports on what had happened but rather report on what is happening, e.g., **Town Planning Application Management Module System (TPAMS)** provide town planners and management a real time feed on those applications that are being processed by the municipality. Similar protocol is being followed with **Building Plans Application Management System (BPAMS)** and **Cemetery Management System (CMS)**.

The integrated GIS system function as a tool through which the various databases or systems that were running independent of each other will now be accessed and managed from a **single central point** with map enabled functionalities.

The advantages of using such a system are that end users need not be academically trained to navigate through the various platforms. The following application modules form part of the integrated GIS System:

### **2.32.2 Modules that form part of the integrated GIS System**

- a) Land Information Management System (**LIMS**)
- b) Town Planning Application Management System (**TPAMS**)
- c) Building Plans Application Management System (**BPAMS**)
- d) Cemetery Management System (**CMS**)
- e) Billing Information Management
- f) Document Management System
- g) Infrastructure Asset Management

h) 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/>

### 2.32.3 Challenges and Intervention of GIS

Challenges	Intervention
<ul style="list-style-type: none"><li>▪ Lack of both GIS and Land survey technicians.</li><li>▪ Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system.</li><li>▪ Lack of cadastral data from rural areas leads to poor and improper forward planning.</li><li>▪ Use of council land without following due processes may lead to indirect financial loss.</li><li>▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data.</li><li>▪ Lack of GIS awareness strategy in the municipality.</li><li>▪ Inadequate budget allocation.</li><li>▪ Lack of update imagery to assist in supplementary valuation.</li><li>▪ Difficulty in tracking development pattern/ city growth due to lack of updated imagery.</li></ul>	<ul style="list-style-type: none"><li>• The integrated GIS model is being updated</li><li>• The upgrade of the system will be integrated with the financial system <b>(Munsoft)</b> to ensure accurate billing at all times. It will further assist the municipality in visualising all IDP projects spatially.</li><li>• In order for the City to plan better and efficiently, the use of spatial data become paramount to the City's planning and development.</li><li>• 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.</li></ul>

Source: PLK GIS SBU (2021)

#### **2.32.4 Successes of Corporate Geo-Informatics SBU**

Despite all the challenges mentioned above the SBU: corporate Geo-Informatics had brought in the following successes within the Directorate. Below is the list of **Success** for the SBU.

- Successfully implemented seven **(7)** of the eight **(8)** 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 SBU will receive accurate property information for accurate billing.
- 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.
- The collaborative work between GIS and Revenue unit has resulted in the billing having accurate data which reduced the amount of dispute from members of the community. However, the process of updating and correcting the data on both the Billing and GIS system is continuous.
- The SBU is currently engaging with other relevant departments streamline the flow of spatial data in the municipality.
- The municipality has successfully entered into an enterprise license agreement (ELA) with ESRI South Africa for a period of three years. This will enable the municipality to improve in its service delivery as mandated by municipal structures act.
- The SBU has successfully resolved all the boundary dispute that were lodged with the municipality during the period under review.
- The relocation of livestock farmers from Polokwane Extension 126 and 127 was made possible with the help of GIS unit to enable the Department of Human Settlement to proceed with the installation of engineering services in the respective townships.

### **2.32.5 Role of GIS in the City of Polokwane**

The City of Polokwane 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 SBU's either directly or indirectly make use GIS in carrying out their functions. But even though the tool has been in the City of Polokwane for many years, the system has not been fully utilised.

With the Introduction of **Integrated GIS System**, this 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.

## **2.33 Economic Development and Tourism**

### **2.33.1 Introduction**

The SBU has four (4) sections: i.e.

- 1) Investment Promotion and Tourism
- 2) Enterprise Development.
- 3) Business Compliance and Regulation.
- 4) Economic Research and Development.

### **2.33.2 Local Economic Development (LED) strategy**

Polokwane Local Municipality's (PLM) 2020-2024 Local Economic Development (LED) strategy. The strategy advocates for the strengthening of the multi-sectoral response against the rising levels of unemployment, inequality and poverty facing PLM. The strategy was launched at a time when the local economy is facing one of its worst crises in history. The pace at which the economy is growing is not sufficient enough to take care of the mounting socio-economic needs of the local population.

The strategy provides a “package of game changing solutions” to some of the socio-economic challenges. In partnership with other stakeholders Provincially and Nationally, Economic Development and Tourism Unit leads efforts in ushering the local economy on the path of a turnaround. With the unwavering support of all social partners (labour, private sector and all spheres of government), the idea to create an inclusive local economy with a high job absorption capacity (as cherished in the National Development Plan (NDP, the Limpopo Development Plan (LDP) and the Integrated Development Plan (IDP)) is still feasible.

\_This strategy gives effect to objective No 3 of section 152 of the constitution. Objective No 3 underscores the need for PLM to design and implement impactful strategies that improve the socio-economic conditions of local communities. Due to changes in the local economy over the past 10 years because of shifting global, national and provincial contexts, PLM took a decision to review its 2008 LED strategy in order to realign it with its **2030 Economic Growth and Development Plan (EGDP)**.\_The triple crisis of poverty, unemployment and inequality remain the Municipality’s unresolved developmental challenges. This strategy outlines some of the measures PLM intends to implement in the next five years (2020/2024) to address some of these developmental concerns.

### **3.33.4 Highlights of the Local Economic Development Strategy:**

#### **1. VISION 2024**

“Towards a job absorbing economy”

#### **2. GOALS**

- i. Reduction of unemployment rate
- ii. Report a steady GVA growth rate
- iii. Improve ease-of-doing business
- iv. Promote economic inclusion and social cohesion
- v. Enhance development coordination capabilities

#### **3. STRATEGIC OBJECTIVES**

- i. Prioritization of high job creation investments
- ii. Unleash sectoral potential and growth
- iii. Enhance investment competitiveness
- iv. Widen access to economic opportunities and choices
- v. Strengthen multi-sectoral response

## **2.34 Status Quo of Programs and Projects of Economic Development**

### **2.34.1 Investment Promotion and Tourism**

The objective of the section is to market Polokwane as a tourists and investment destination. The Municipality has a potential of high growth and development potential for the economy to grow sustainably. The strategic location of Polokwane also offers opportunities and in addition 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.

Polokwane should be known for its advantageous business policies that incentivise development of desired uses in the municipality while offering a distinct competitive advantage when seeking access to the rest of the continent and providing great opportunities for businesses to grow and prosper. Marketing is a tool ever increasing in necessity for any industry and sphere. It also helps shape perceptions that dictate the emotions associated with the subject being advertised.

As part of a marketing strategy to attract, retain and promote investments and tourism within the Municipality, Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses by bringing them to Polokwane to stay and invest. 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.

### **2.34.2 Types of Tourism industries found in Polokwane**

1. Transportation e.g., car rentals
2. Accommodation
3. Food and Beverages
4. Recreation and entertainment
5. Travel agents
6. Tour operators
7. Tourist guides
8. Event Organisers
9. Health and Wellness

A number of strategies and platforms are utilised to market the Municipality, locally, nationally and Internationally.

### **2.35 Strategies used to promote Polokwane Municipality**

Below are the Strategies that are used to promote the Municipality i.e.

- 1) Information Centre
- 2) Stakeholder relation
- 3) Tourism development
- 4) Marketing

#### **2.35.1 Polokwane Visitor Information Centre (VIC)**

The Municipality in partnership with Limpopo Tourism Agency operates a Visitor Information Centre that was built and donated to the Municipality by the **National Department of Tourism**. The centre provides tourism and investment information to the residents of the Municipality, National and International visitors. This is done through walk ins, telephone, email and other social media platforms.

Business is encouraged to partner with the Municipality and ensure that their information is available at the centre and the Municipality also has a database of all businesses operating within the Municipality which is revised often to ensure accuracy.







**Polokwane Visitor Information Centre (VIC)**

### **2.35.2 Stakeholder relations**

The Municipality has assisted the tourism industry to establish a Tourism Association which the Municipality supports through the following:

- Secretariat services for the Association
- Venue for its meetings
- Procurement of marketing platforms
- Accommodation for the Executive members when they attend trade shows outside the Municipal boundaries

The Municipality also established a Local Economic Development Forum that comprises of business representatives and other Government Departments and Parastatals within the Economic cluster. The Municipality provides support by providing the following to the Forum:

### **2.35.3 Tourism Development**

The Municipality in partnership with other institutions provides support to the tourism industry in order to develop tourism within the Municipality. This is done through the following activities:

- Training based on the skills gaps that are identified within the sector
- Provision of marketing opportunities such as hosting of exhibitions
- Workshops
- Networking sessions for industry to collaborate

Due to the limitation's of COVID-19 pandemic the workshops and networking sessions have been impacted but new ways and platforms are being explored. The industry will have to adjust to the new ways of doing business.

### **2.35.4 Marketing**

A number of platforms are identified to market the Municipality as an investment and tourist destination. The Municipality has been utilising the following platforms although COVID-19

has posed a challenge for some of the platforms. However, the Municipality is busy exploring new channels to be used in response the global challenge.

- Trade shows
- Exhibitions
- Adverts in identified platforms
- Social media
- Investor's Guide (Hard and E-Copy)
- Visitor's Guide (Hard and E-Copy)

## **2.36 ENTERPRISE DEVELOPMENT**

Enterprise Development is one of the key focus areas within Economic Development and Tourism in Polokwane Municipality Integrated Development Plan (IDP) and is a provincial priority as stated in the provincial growth and development strategy. It is therefore essential that Polokwane Municipality support entrepreneurs not only through selected programmes but to be incorporated in the implementation of all projects geared towards providing service delivery to the communities. Services offered by Enterprise Development to all SMMEs and Cooperatives:

- SMMEs Database
- Skills Audit
- Business Profiling
- Capacity building and skills development
- Provision of access to market through flea markets and exhibitions.
- Conducting effective monitoring of projects/co-operatives /and SMME
- Provision of access to finance from other institutions
- Facilitate business to business linkages big or small

The Municipality has also provided Infra-structure in a form of facilities to promote enterprise development initiatives as described below:

### **2.36.1 Itsoseng Entrepreneurial Centre**

Itsoseng Entrepreneurial Centre is an SMME Incubation Centre that was founded by Polokwane Municipality's Local Economic Development SBU.

Primarily, this manufacturing incubator was founded upon the need to provide development support services to SMME's involved in the strategic sectors of the local economy, especially manufacturing.

This initiative ties in with the targets of ASGISA and LDP, which among others, are employment creation and poverty alleviation.

In order to achieve this, LED SBU is conducting **Business Incubation Programme** aimed at providing intensive business counselling to SMME's that have a potential to grow into a successful business.

### **2.36.2 INCUBATION PROGRAMME AND ITS BENEFITS**

Incubation programme is a three-year programme whereby SMME's will receive the following services:

- Business management advice
- Facilitation of access to finance
- Accounting/Bookkeeping systems advice
- Regular visits by Business Development Officer to ensure progress
- Trainings on specific skills needed by the SMME
- Linkages to markets
- Linkages to industry experts
- Assistance in marketing their business
- Access to key business information

#### **ELIGIBLE CRITERIA AND ENTRY REQUIREMENTS:**

To participate in this programme, SMME's need to complete and submit an application form at Itsoseng Entrepreneurial Centre 's office. The applicant must also meet the following criteria:

- The business must be located within the boundaries of Polokwane Municipality
- The business must be a manufacturing enterprise.
- The owner must be prepared to sign a three (3) year lease agreement with Polokwane Municipality and should also demonstrate intent to abide by all rules.
- The business must have been trading for at least 1 year or more.
- Business owners must be South African citizens
- Women and Disabled will be given first preference.
- Owners must submit proof of residence.

#### **ITSOSENG ENTREPRENEURIAL CENTRE**

Itsoseng Entrepreneurial Centre provide incubation program for SMMEs for a period of 3 years. Developmental support services to SMMEs is offered in different sectors of the economy with focus on manufacturing sector of the local economy. Our services include the following:

- Provision of subsidized rental services to SMME and Co-operatives
- Facilitation of access to market/market linkages.
- Facilitation of capacity building with other stakeholders
- Facilitations of access to finance to SMME and Co-op.
- Provision of other non-financial support services to SMME and co-op

The sectors that the center was designed to incubate 41 SMMEs who are doing mainly the following:

- Art & Crafts - Includes bead work, paintings, crafted products etc.

- Steelwork Includes welding, aluminum products, steel pipes, others steel products such as readily made shacks, toilets etc.
- Woodwork – Includes furniture, or any other wood products
- Upholstery – includes furniture, car seats, leather work etc.
- Textile – include bags, shoes
- Clothing – includes all types of clothes such as traditional, wedding, uniforms, evening wear and casual wear.

The center is established to provide SMME with incubation programme which offers services such as access to market, commercial and technical training, monitoring and evaluation, subsidized cubicles and other related enterprise developmental programmes. The facility has thus by far been very instrumental in promoting the plight of SMME and continues to play a critical role in advancing SMME development support.

### **2.36.3 BUSINESS SUPPORT CENTRES**

The municipality has constructed stalls in some clusters in an attempt to offer support to emerging entrepreneurs. This forms part of the municipality initiative to provide business Centre development support programme. The following is the list:

#### **i. Mankweng University gate 1 Center**

The facility is located closed to University of Limpopo gates .... Offering various products to the student community and the general public around Mankweng The center has 86 Entrepreneurs provided with subsidies infrastructure by municipality. The main activity of SMMEs in the center is trading / selling of products and services such as fruit and vegetables, Pap and vleis, Fast food, shoe repair, IT, hair dressing general merchandise etc.

#### **ii. Mankweng hospital gate Center**

The facility is able to accommodate at least 58 SMME offering different types of ranging from food, veggies, etc.

#### **iii. Limpopo cooks Center**

The municipality has allocated 24 units to SMME involved in cooking targeting taxi commuters and many other customers in town. Entrepreneurs undergo developmental training which focuses on aspect of health and safety and other commercial training to improve on their business.

#### **iv. Knobel business center**

The municipality has constructed 12 stalls to enterprises offering variety of services including among others, cooked food, fruit and vegetables, shoe repair etc. The facility assists patients who visits the hospital and also community members in an around the area.

## V. Aganang business center

The facility is located at Aganang cluster office and has become instrumental in servicing the communities in the area. The municipality has allocated 12 stalls to SMME who sells food, maize, shoe repair etc.

### 2.36.4 Business Compliance and Regulation

Informal trade economy plays a large and vital role in the overall economy of Polokwane, Limpopo and South Africa as a whole as it forms the very livelihood for thousands of people. Informal Trade consists of economic activity outside the influence and control of institutions. The livelihoods of many people across the country are dependent on the informal economy, especially in rural areas and therefore it is vital to support and sustain this sector of the economy as well.

The objective of the section is to demarcate special areas for informal trade to take place, to regularize the informal economy and to have more efficient transformation from informal to formal economy.

**Strategic Interventions** The value of the informal trade sector should not be underestimated and/or discredited but should rather be harnessed and employed to stimulate growth in the economy of Polokwane. However, negative perceptions towards informal traders often exist in Polokwane as this sector is regarded as caused excess pollution and chaos in the inner city. This notion is premised on the fact that no proper structures and trading spaces exist for entrepreneurs, and they therefore occupy any available area.

By implementing viable and manageable interventions for the informal trade economy, the benefits of this economic activity can be felt and sustainable economic growth and development be supported. The management of these interventions and processes becomes an institutional function supported by the infrastructure developed to assist and cater for the needs of both the informal traders and the Municipality. The economic activities generated by informal trade can be improved by regulation of informal trade without going as far as formalizing the sector. The reason being that formalizing the sector can make advantages offered be lost and the efforts fruitless. Rather opportunity should be created that assist and support the informal trade economy and, in the process, create a better image of Polokwane.

#### **Interventions are implemented for the development of informal trade in Polokwane.**

The following interventions are implemented for the development of informal trade in Polokwane.

##### **1. Management of Street Trading Permits:**

Permits are issued for different categories/ sectors within the Municipality, and they are renewed monthly. There are **1021 permits issued** across different areas within the Municipality - City cluster, Seshego cluster, Mankweng cluster, Aganang cluster. The number of **permanents is 908** and **temporary permits are 113**. The following are categories of the permits:

- 1) Fruits and Vegetables
- 2) Meat and Porridge
- 3) Bunny Chow
- 4) Accessories
- 5) Shoe repair
- 6) Home utensils
- 7) Photography

## **2. Developmental Support:**

The street traders that have permits are offered developmental support through trainings and workshops. The Municipality conducts workshops and trainings to empower street traders to run successful business and comply with Municipal by-laws and policies. There are some workshops conducted in partnership with parastatals, and private sector.

### **1. Trading Opportunities:**

The communities are given trading opportunities during events hosted in Municipal Infrastructures such as stadium. The events such as soccer matches, festivals and church gatherings. These events offer economic spin-offs through trading. However, this project has been put on hold due to the compliance of the Covid-19 Lockdown Regulations protocols.

### **2. Trading Stalls constructed by the Municipality:**

- (i) Bok Street Traders Stalls next to the Taxi Rank – accommodates 25 traders.
- (ii) Church Street Traders Stalls next to the Taxi Rank – accommodates 19 traders.

### **3. Future Plans:**

#### **(1) Infrastructure Development through NDPG Project**

The Municipality through NDPG programs for infrastructure development, has got plans for construction of informal trading stalls. The infrastructure development will assist informal traders within Seshego cluster to improve business operating conditions, which will in turn improve the quality of life and also contributing to the cleanliness of the Municipality.

#### **(2) Implementation of the Limpopo Business Registration Act (LIBRA), 05 of 2003**

The Act provides for law regarding the registration and carrying on of businesses in the Province, establishment of the Limpopo Directorate of Business Registration and Business Registration Centres.

The implementation of LIBRA will provide full control of the functions within the Municipal environment. The Department of Economic Development, Environment and Tourism will provide training related to the LIBRA functions at a Municipal level. Through the performance of the function, the Municipality will retain all the revenue generated.

#### **2.36.5 Economic Research and Development:**

The economic analysis as per the Performance of the Local Economy and the Investment Trends is Compiled each financial year. The 2021/22 Economic Analysis was compiled to guide the City in planning Process.

## **CHAPTER Three: Housing and Human Settlements**

### **3.1 HUMAN SETTLEMENT STATUS QUO ANALYSIS**

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

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

The SBU is still operating with an old organogram which consists of two Sub division:

1. Building Inspectorate
2. Housing

### **3.2 NEW DIRECTORATE: HUMAN SETTLEMENT**

Council adopted the New Organisational Structure in January 2019 which resulted in the Split of Planning and Economic Directorate, creating a new Directorate Human Settlement,

The new Human Settlement Directorate consist of two SBU:

- 1) Planning, Policy and Administration
- 2) Programme Implementation and Quality Assurance

#### **3.2.1. Housing Challenges**

Housing:

- Growing housing demand in relation to supply
- Unplanned/unsustainable human settlements on the urban edge – defeating the objective of integrated and sustainable human settlements
- Reduction of allocated Housing and delays of appointment of contractors by COGHSTA
- Funding of PHA by Municipality
- Staffing
- Blocked projects
- Provincial Department not engaging with the Municipality on crucial issues
- Stagnant housing database
- No long-Term Housing Master Plan



### **3.3 HUMAN SETTLEMENT STRATEGIC OVERVIEW**

#### **1. BACKGROUND**

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

#### **3.3.1 HUMAN SETTLEMENT PLAN**

In the financial year 2016/2017, the City adopted the Five-Year Human Settlement Plan for the period 2016/2017 until 2020/2021. The Plan presented the housing realities of the City and set out strategies for addressing prevalent housing policy gaps. Each year, the plan was reviewed in line with the IDP to ensure that its strategies are relevant to the changing municipal environment. This financial year, the five-year term of the Plan is lapsing and; therefore, a new five year HSP is been developed following the procedures of the IDP.

This Plan, in line with the IDP of the City, is based on the reassessed housing environment of the City. The main aim of the Plan is to guide the City to deliver human settlements in a planned and coordinated manner. The Plan is developed to assist the Municipality to stimulate the local economy, create an environment for job creation and address the housing needs of the people, also it helps the Municipality to correct the spatial disparities and ensure that integration and coordination happens between housing and other service providing sectors such as Water and Sanitation, Roads, Electricity, etc.

The strategic housing programmes of the Plan are not only relevant to responding to the housing conditions, aligned with the programmes of the Limpopo Provincial Department of Cooperative Governance, Human Settlements, and Traditional Affairs (CoGHSTA). The proposed human settlement and housing delivery projects are within the framework of the spatial development plans of the City.

### **3.3.2 DEMAND VS SUPPLY**

Since 2004 the Municipality has developed a Municipal housing demand database which was upgraded in 2008 and in 2011/12 financial years. Currently the Municipality is migrating its housing data to the new National Housing Needs Register (NHNR). With the migration still in process and new registration, the overall municipal housing backlog is estimated at 57 000 including informal settlements households, households in rural areas, blocked housing backlog, gap housing, and greenfield housing development. The overwhelming majority of these households have a monthly income of less than R3 500 and are living in overcrowded conditions and in informal houses, in the backyards accessed through family members and any others willing to provide them with an informal rental opportunity.

A majority of households are in overcrowded situations, informal settlements, and backyard shacks without any tenure.

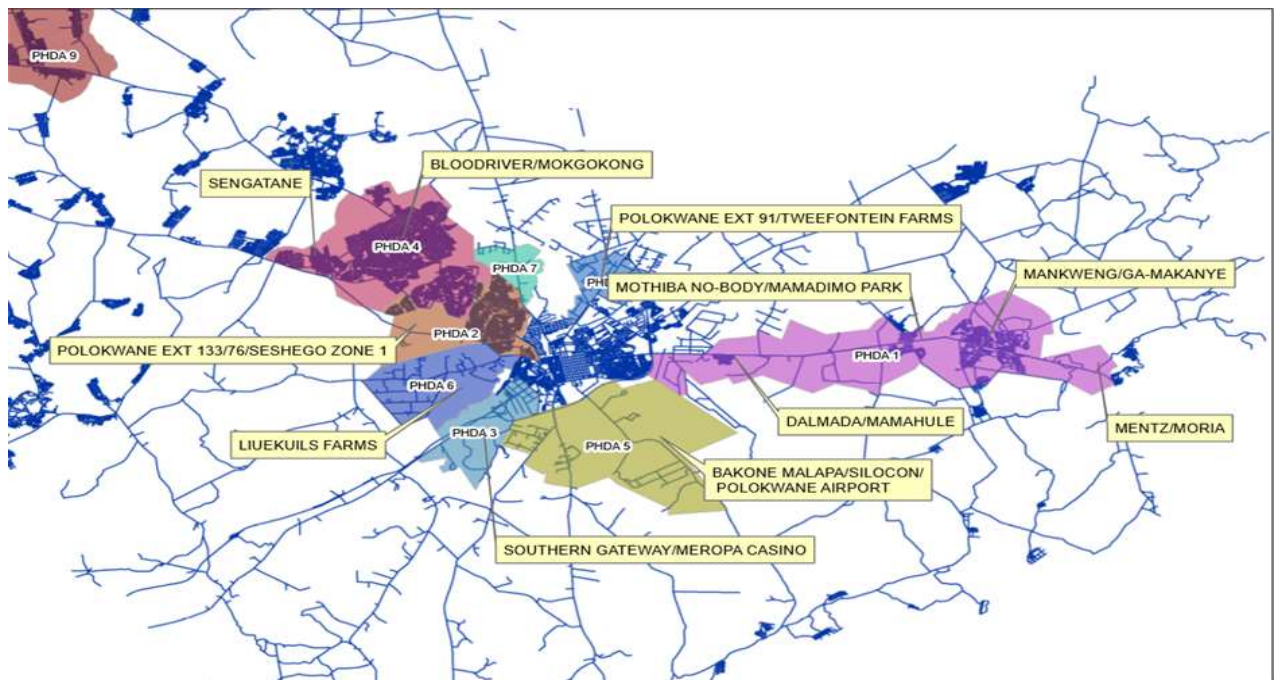
Over the past four years (2016 – 2020) the City delivered well over 5 000 housing opportunities including serviced land. However, the rate of new housing need is overwhelming in relation to the supply.

### **3.3.3 Priority Human Settlement Developments and Housing Development Areas (PHSHDA)**

The housing problem in Polokwane is not confined to the City/Seshego cluster and surrounding areas only due to urbanization that led to migration. Other areas outside the urban edge; at the rapidly growing area of Mankweng and Moletjie the need for housing development has reached crisis proportions while the provision of the basic services is manageable in other areas. To deal with this challenge, following the National spatial transformation and consolidation framework, the City has identified and demarcated locations as Priority Housing Development Areas (PHDA's).

This should enable the City to consolidate and access funding to deal, in an integrated manner for the Human Settlement needs of such identified communities, the identified PHDAs of the City include the Polokwane CBD and surrounding – extending from the South-western gateway of Polokwane covering Polokwane Extensions, the Polokwane R71 corridor extending from the eastern Polokwane along the R71, covering Dalmada AH, **Mamahule**, Nobody, running through to Boyne, , 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

**Map 1 Priority Housing Development Areas of the City.**



To deal with greenfield housing, the Municipality adopted an incremental approach to human settlement delivery. The rationale behind this approach is to curtail the problem of untraceable beneficiaries, unoccupied houses, illegal occupation of State funded houses. Further, to curb land sterilization in a situation where the need is higher than the rate of land development and housing delivery.

### **3.3.4 legislative and policy frameworks:**

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

- 1) **Constitution of RSA**
- 2) **Housing Act (107 of 1997)**
- 3) **Breaking New Ground, 2005**
- 4) **National Housing Code, 2009**
- 5) **National Development Plan (NDP)**
- 6) **Rental Housing Act (50 of 1999)**
- 7) **Limpopo Housing Act (2 of 2006)**
- 8) **The Social Housing Act (16 of 2008)**

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the

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

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

Polokwane Municipality has obtained Level 2 housing accreditation (the subject will be elaborated in detail below). In collaboration with the department (COGHSTA), the Municipality to facilitate the development of integrated human settlement in accordance with the City's vision. The Municipality normally receives annual allocation of housing units from the Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA). For 2018/19 Financial Year, 1 425 housing units were allocated to upgrade the informal settlement in Ext 78 (previously known as Disteneng). 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.

### 3.5 Challenges confronting sustainable human settlement

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)

### 3.6 Housing Backlogs

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

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

**Table: Categorical analysis of the Municipal housing need**

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

Source: PLK Housing SBU (2021)

### **3.7 Status of rental housing**

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

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

The most common type of rental accommodation that is available for new and particularly low-income urban lodgers is backyard rooms.

Polokwane Housing Association is currently managing 697 rental units of which 508 are social housing and 189 are Community Residential Units (CRU).

Additional Social Housing projects have been initiated by Polokwane Housing Association for example, Ext 76 to yield 240 units. Site is expected to be handed over to the developer 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.

### **3.8 Urban Housing Developments**

The Municipality encourages the Brownfield development and discourages Greenfield developments. This initiative of brownfield development encourages 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 completions while other recently commenced.

The Table below provides a summary development and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP	800	<ul style="list-style-type: none"> <li>•Township complete</li> <li>•Services installed</li> </ul> <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"> <li>• Township complete</li> <li>• Services installed</li> </ul> <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	proclaimed, sites allocated and currently engineering services (water and sanitation) are installed
Polokwane Ext 126	BNG housing	500	Township proclaimed, contractor for installation of engineering services appointed
Polokwane Ext 127	BNG housing	500	Township proclaimed,

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

Source: PLK Housing SBU (2021)

### 3.9 Land availability and acquisition strategies

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

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
<b>Ptn 151 to 160 Sterkloop 688 LS</b>	215 Ha	Municipality	Farm Land	Mixed Housing Development
<b>Ptn 76 of Ivydale Agricultural Holdings</b>	4.96112 Ha	Municipality	Farm Land	Mixed Housing Development

Source: PLK Housing SBU (2021)

### 3.10 Informal Settlements Profile

This section provides a summary of informal settlements within the jurisdiction of the municipality. By far, the Seshego/City Cluster has the highest number of structures; Informal



settlement upgrading is a priority programme for the Municipality. Since 2005 the Municipality has successfully upgraded 07 informal settlements. Currently there are two remaining informal settlements namely, Freedom Park and Ext 106 (recently relocated (as a holding land) people from former Disteneng)

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

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

### **3.10.1 Summary of informal settlements within the jurisdiction of the municipality.**

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

#### **1. Freedom Park**

This is an informal Settlement situated in Seshego F, and it has  $\pm$  300 shacks. Occupancy has been verified during the month of July 2018 in preparation for the relocation to the new established township. The households will be relocated to Polokwane Ext 126/127. 45 of the households will be re-settled where they are since their settlement is on an approved township (45 residential sites).

#### **2. Ext 106 (Holding Area)**

The holding area is in Ext 106, next to Luthuli 9G. The area is in a proclaimed Township, the land occupied is zoned for Res 3 (medium to High density developments). The land is earmarked for development of Student Accommodation.

$\pm$  700 households were relocated from Disteneng to Ext 106 as holding area. They were relocated because they could not be allocated sites during re-settlement process due to insufficient sites earmarked for BnG income earners. These people will be relocated to Ext 126/127 together with Freedom Park informal settlement

#### **Challenges or Delays in the process of relocation**

- Removal of Cattle kraals and farmers are delaying the process of relocation
- Burning of tires and submission of memorandums to the Municipality by angry and inpatients communities

### 3. Mankweng unit F

#### 3.10.2 Juju Valley

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

#### 3.10.3 Mamahule Settlement

Illegal & uncontrolled settlement on fringe of the City. Some residents of **Mamahule, Maboi, Mothapo and Mothiba** have lodged **land claims** on Kalkfontein 1001 LS farm portions. Some Kalkfontein farm portions are privately owned while other portions are owned by the state (Department of Rural Development and Land Reform).

A task team was appointed comprising of various stakeholders (Polokwane Municipality, SAPS, COGSHTA, Office of the Premier, Limpopo Department of Agriculture and Rural Development), with the Department of Rural Development and Land Reform in the leading front to deal with land disputes in and around Mamahule areas.

There have been discussions between Department of Rural Development and Land Reform and Polokwane Municipality to check feasibility of transferring the land to the Municipality and formalize the settlements.

The Department is also expediting the land claim process for the affected claimants and determine whether the remaining land is sufficient for settlement of the remaining claimants and if not, to look for alternative land.

As part of planning coordinated settlements, particularly in the area of concern, the Municipality is intending of developing a Precinct Plan (Dalmada and Kalkfontein Precinct Plan) to curb invasions, promote coordinated settlements and compatibility of land uses. This will result in establishing new Nodes and encourage development which is in line with the provision of the Polokwane/Perskebult towns Planning Scheme, 2016.

Polokwane Municipality has adopted and gazetted Polokwane Land Use Scheme for Mankweng, Sebayeng, Aganang and Rural Areas on the 8 November 2019. The aim of the above mentioned scheme is to regulate land uses on areas outside of the Polokwane /Perskebult Town Planning Scheme, 2016 and most importantly to control and promote coordinated settlement patterns

The tender was advertised, proposals submitted and the process of appointment was at evaluation stage at the time of National Lockdown. The process of appointment was delayed by the lockdown and will be re-advertised.

### **3.10.4 Polokwane Extension 78**

The current Polokwane extension 78 has already accommodated almost approximately 1690 and only 1425 were Low-income beneficiaries qualifying for the low-income housing. + 109 were on flood line due to roads and storm water the sites were left not to be suitable for housing as of now but will be dealt with once the storm water is installed. Additional housing units will soon be accommodated in the new approach of walk-ups RDP that will be built through densification of some of the High-density properties. 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 was 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 100%.

Settlement Name	Classification	Est. no of structures	Est. no of Households	Services Status			
				Water	Sanitation	Electricity	Roads
<b>Disteneng</b>	Urban	2000		Services are installed	Services are installed	Services are installed	Gravelled, access routes, no internal routes
<b>Freedom Park</b>	Urban	275		4 communal taps	8 VIP Toilets	None	Gravelled, access routes, no internal routes
<b>Mankweng F</b>	Urban	61		Illegal connections	Pit latrines	None	Informal gravelled internal routes
<b>Mankweng G Ext</b>	Urban	255		Illegal connections	Pit latrines	None	No proper roads
<b>Ext 106</b>	Urban	138		Services are installed	Services are installed	Services are installed	Properly graded roads

Source: PLK Housing SBU (2021)

### 3.10.5 Response plan and project Prioritisation

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Service and Budget Estimate
<b>Disteneng</b>	1	Municipal	<ul style="list-style-type: none"> <li>▪ <b>Beneficiaries relocated and resettled 1 690</b></li> <li>▪ <b>29 still to be relocated</b></li> </ul>	Suitable for Human Settlement	Services are installed

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Service and Budget Estimate
			<ul style="list-style-type: none"> <li>▪ The area is serviced</li> <li>▪ Plan to allocate 1500 RDP houses</li> </ul>		
<b>Freedom Park</b>	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 -
<b>Mankweng F</b>	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
<b>Mankweng G Ext</b>	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 -
<b>Ext 106</b>	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

Source: PLK Housing SBU (2021)

### 3.10.6 Progress with the implementation of informal settlement upgrading.

**City/Seshego Cluster** has the highest number of structures. Informal settlement upgrading is a priority programme for the Municipality. Since **2005**, Polokwane Municipality has successfully upgraded **06 informal settlements, eradicated and prevented** the formation of new informal settlements. Council has adopted a **simple approach/Steps** to the Management of Informal settlement by:

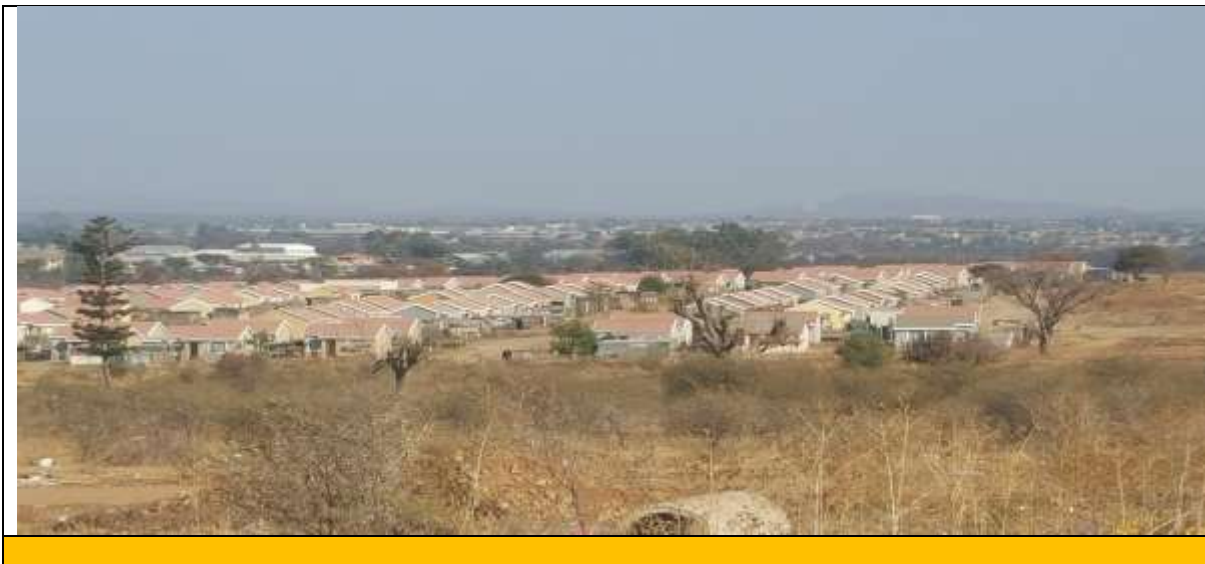
- 1) **Identify and recognise the settlement.**
- 2) **Profile the settlement.**
- 3) **Mark each shack and develop a database for the settlement.**
- 4) **Develop a buffer to protect expansion of shack.**
- 5) **Conduct regular monitoring of the settlement.**

The Municipality is addressing the issues of finalisation of the **last two** informal settlements through **relocation** of the people who were **temporarily provided site** while planning for new Township at **Polokwane X 126, X127, X133 and X134** to be relocated. Once installation of engineering services is finalised, the Municipality will be free of informal settlement.

The current **Polokwane X 118 and 119** (private township) was occupied illegally and the Municipality through **court process** were turn down by the **developer** who claimed to have an agreement with the people. In this case, only when the land owner or land expropriation may be approached in order to address the current occupation since, the Townships are approved by the Municipality.

### **3.10.7 Good Story to tell for Council (EXT 78 Houses under Ward 08)**

Previously known as **Disteneng** informal settlement). – Good Story to tell for Council





**EXT 78 Houses under Ward 08(2021)**

### **3.10.8 Top 3 Priorities for the City of Polokwane in engaging informal settlements**

- 1) Finalisation of **installation of engineering** services (126, 127, 134 and 133) in order to eradicate informal settlements.
- 2) Finalisation of the **relocation for 106** and Freedom park to 126 and 127.
- 3) **Allocation of BNG** for 134 and Applying for more **Top structure** to all extension for BNG.

### **3.11 Social/Rental Housing**

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

**Source: PLK Housing SBU (2021)**

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.

### **3.12 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.

### **3.13 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.

### **3.14 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.

### **3.14.1 Purpose and objectives of Priority Housing Development Areas**

The purpose and objectives of Priority Housing Development Areas are:

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

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

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

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

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

### **3.15 Building Inspection**

The challenging factor within the directorate is deeply on the records management of the Building plans approved hence, the Municipal records management SBU does not have control over the building Plans that are approved. Several cases were observed where the majority of the Building Plans found to be missing. A proper plan should be considered to locate the building plan within the records management. This may pose negatively since; the

coming operation of the Spatial Planning and Land use management Acts demand the wall to wall Scheme and Planning By-law.

### **3.15.1 Building Inspection Key challenges**

- Record management of the Building Plans
- Electronic Filing 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)

### **3.15.2 Building Inspection 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.

### **3.15.3 Legislation and Policy Perspective for Building Inspection**

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.

### **3.15.4 Services Rendered by building Inspections sub-unit**

- 1) Building plan evaluation and approval
- 2) Minor works permit approval (for work such as swimming pools, small 'Wendy' houses)
- 3) Extension of the validity of an approved building plan
- 4) Temporary structures permit
- 5) Hoarding permits
- 6) Demolitions permits

7) Copies of approved building plans

**In additions, other responsibilities are:**

- a) Building Inspection during the construction period
- b) Issuing of Occupation Certificates
- c) General enforcement of building Regulations
- d) Investigation and resolving building complaints, contraventions and illegal building work
- e) Maintaining statistics on building construction activities

**3.16 Housing Allocation Status Quo from 2016-2021 Status Quo**

**3.16.1 2016/17 Financial Year allocation, Completed and Outstanding**

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Rheinland	140	137	3	Rural
Kabo ya rena	110	109	1	Rural
Indlovu	110	110	0	Rural
GPMVR	110	99	11	Rural
Somandla	140	140	0	Rural
Ga borena	35	Terminated	35	Rural
Manekwane	94	94	0	Rural
Zadek	94	94	0	Rural
<b>Total</b>	<b>833</b>	<b>783</b>	<b>50</b>	

Source: PLK Housing SBU (2021)

**3.16.2 Rectification of 2016/17 Financial Year**

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Mantoa	90	90	0	Rural
<b>Total</b>	<b>90</b>	<b>90</b>	<b>0</b>	

Source: PLK Housing SBU (2021)

**3.16.3 Additional allocation during 2016/17 financial year**

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Mantoa	210	186	24	Rural + Urban
Maletsane	190	160	30	Rural + Urban
<b>Total</b>	<b>400</b>	<b>346</b>	<b>54</b>	

Source: PLK Housing SBU (2021)

### 3.16.4 2017/18 allocation, Completed and Outstanding

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Tshwaraganag	92	86	6	Rural
Thodi	92	46	46	Rural
Mokgolokwane	92	92	0	Rural
Mmaeshibe	92	71	21	Rural
Somandla	154	154	0	Rural
Deep space	86	77	9	Rural
Malk	86	86	0	Rural + Urban
Snotsile	86	86	0	Rural
Vharanani	500	58	442	Rural
Mamonde	84	0	84	Rural
<b>Total</b>	<b>1364</b>	<b>756</b>	<b>608</b>	

Source: PLK Housing SBU (2021)

### 3.16.5 Challenges Experienced During 2017/18 Housing Backlog and Allocations

**Most of the wards were allocated to Vharanani Properties and HAD appointed Zhora Khan, Mamondo Developers and Aventino to rectify 442 units in 2020/2021**

Ward 1 - Bergnek - Never allocated Contractor

Ward 2 – Ga-Phiri – Never allocated Contractor

Ward 5 – Mamondo was appointed but could't built

Ward 18 – Mamondo was appointed but couldn't built

Moshung, Mmakgabo, Mahibitswane, Mashishi, Madikoti and Leokama - Never allocated Contractor

Ward 24 - Never allocated Contractor

Ward 27 - Never allocated Contractor

Ward 28 - Thabakgone - Never allocated Contractor

Ward 29 - Moduwane, Kgwareng, Potse, Segopje, Ga-Mogashoa, Maokgobeng, Dipalaneng - Never allocated Contractor

Ward 30 - Segopje, Masealama, Makeketela - Never allocated Contractor

**Most of the wards were allocated to Vharanani Properties and HAD appointed Zhora Khan, Mamondo Developers and Aventino to rectify 442 units in 2020/2021**

Ward 35 and 36 - Thodi was appointed as a contractor, but the houses were not completed, his contract was terminated

Ward 36 - Mabotja and Ramphele - Never allocated Contractor

Ward 37 – Thakgalang – Thodi was appointed as a contractor but didn't built the houses

Ward 40 - Mandela, Gernane, Sekgwahleng - Never allocated Contractor

Ward 43 - Debeng - Never allocated Contractor

Ward 44 - Chloe, Hwibi - Never allocated Contractor

Ward 45 - Never Allocated Contractor

Source: PLK Housing SBU (2021)

**3.16.6 2018/19 allocation, Completed and Outstanding (Urban Allocation)**

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Ixplore	450	450	0	Urban
YBG	200	200	0	Urban
Catch 22	175	175	0	Urban
Ramkol	200	200	0	Urban
Asima	200	200	0	Urban
Somandla	200	200	0	Urban
Vharanani	500	0	500	Urban
<b>Total</b>	<b>1425</b>	<b>1425</b>	<b>0</b>	

Source: PLK Housing SBU (2021)

**3.16.7 2020/21 allocation, Completed and Outstanding(COGHSTA)**

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Tsa Tshidi	36	35	1	Rural
Veeking	37	29	8	Rural
Mamondo	165	165	0	Urban
Khumo	37	35	2	Rural
Mabu	36	25	11	Rural
Mampje	36	26	10	Rural
<b>Total</b>	<b>347</b>	<b>315</b>	<b>32</b>	

Source: PLK Housing SBU (2021)

### 3.16.8 2020/21 (HDA) Replacement of Vharanani Projects for 2017/2018 Housing Backlog

2020/21 Financial Year (HDA) Replacement of Vharanani Projects for 2017/2018 Housing Backlog

Contractor	Allocation	Completed	Outstanding	Type of Allocation
Zorha Khan	146	129	17	Rural
Aventino	148	124	24	Rural
Mamondo	148	137	11	Rural
<b>Total</b>	<b>442</b>	<b>390</b>	<b>52</b>	

Source: PLK Housing SBU (2021)

### 3.16.9 Summary of Allocation, completed and Outstanding

FINANCIAL YEAR	ALLOCATION	COMPLETED	OUTSTANDING
2016/2017	833	783	50
2016/2017 RECTIFICATION	90	90	0
2016/2017 ADDITIONAL	400	346	54
2017/2018	1364	756	608
2018/2019	1425	1425	0
2020/2021 COGHSTA	347	315	32
2020/21 HAD Rectification	442	390	52

Source: PLK Housing SBU (2021)

### 3.16.10 Challenges of projects started but not completed

The below contractors were appointed to build houses in different areas of the municipality but did not complete or touch their projects

CONTRACTOR	WARD	STATUS	VILLAGE	FIN YEAR	TOTAL
Rheiland	32	Slab	Mantheding	2015/2016	1
	45	Slab	Ga-Mabiloane		1
Tshwaraganang	40	Untouched	Madinyane	2017/2018	2
		Untouched	Boetse		2
		Untouched	Sebora		2
Malk	10	Untouched	Dairing	2017/2018	6

CONTRACTOR	WARD	STATUS	VILLAGE	FIN YEAR	TOTAL
		Untouched	Madihorong		1
Thodi	37	Untouched	Thakgalang	2017/2018	20
		Untouched	Seshego zone 6		1
		Untouched	Seshego zone 3		1
	35	Untouched	Monywaneng	2017/2018	6
	35	<b>Houses Not Completed</b> Roof Level, No windows and Doors, Slab	Helena 3; Mphela 3; Ditengteng 4; Thantsha 3; Manamela 3	2017/2018	16
Mmaeshibe	31	<b>Slab</b>	Nchichane	2017/2018	1
	31	Untouched	Ntsima		2
	32	Untouched	Solomondale		3
	33	Untouched	Kholetsheng		15
Snotsile	6	Untouched	Nobody block 1	2017/2018	1
Deep space	29	Untouched	Madiga	2017/2018	9
<b>GRAND TOTAL</b>					<b>71 +3+16 = 90</b>

Source: PLK Housing SBU (2021)

### 3.17 Overall Housing Challenges

- Shortage of beneficiaries to be approved (Ward Councillors not responding on time)
- Approved beneficiaries at development area while residing at non development areas
- Councillors not returning forms on time after rectifications
- The client (COGHSTA) took units from service Provider (Contractor) due to non-performance and took time to replace them.
- Slow approval of beneficiaries which caused delay to Service Provider
- Slow NHBRC enrolment approval
- Sites affected by flood line
- Delay in water connections by beneficiaries which affect testing of water & sewer
- Community unrest due to 2017/18 allocation not being attended to while new beneficiaries are getting houses
- Contractors not working with councillors and tribal authorities.
- Contractors not paying CLO
- Untraceable beneficiaries and councillors taking time to replace



- Differences in Tribal Authorities and community where councillor didn't follow the agreement between two indunas' when allocations were being made.

### **3.18 Military Veteran Housing Projects**

The Department of Military Veterans (DMV) and The National Department of Human Settlements (NHDS) signed Memorandum of understanding in 2012. The MOU's objective was to ensure the effective delivery of houses for Military Veterans. Military Veterans database is maintained by DMV.

Housing Development Agency (HDA) is appointed by CoGHSTA as implementing Agency on the Programme and they Appointed Vharanani Properties to build houses in different areas of the Municipality. A total number of 50 beneficiaries were approved on HSS for Polokwane Municipality Fourteen (14) of the approved beneficiaries have indicated that they do not own stands for construction of their houses. Missing/untraceable Beneficiaries. Fourteen (14) MV Beneficiaries requires sites within Urban Areas. Beneficiaries complains about the sizes of their houses.

### **3.19 City of Polokwane housing success over 25 years**

Over the past 25 years of democratic governance, the municipality has achieved great success in implementing national housing policy.

- Over 20 000 housing opportunities were provided in rural and urban areas of the Municipality.
- More than 10 000 households have secure tenure over their accommodation (Title Deeds).
- Adding to this, the social/rental housing environment is progressively stabilizing, following the establishment of a Municipal rental housing entity (Polokwane Housing Association) which is currently managing over 500 rental units
- The municipality has Conditionally obtained **Level 2 Housing Accreditation**
- The number of informal settlements is currently reduced from 7 to 2, with an estimated household below 1 200
- Adding to this, over 13 low-income Townships have been development and some occupied. These Township has a combined residential capacity of over 10 000 units.
  - Currently 5 Townships, with over 3 000 units, are unoccupied and due for servicing.

### **3.20 Proposal for the walk-up RDP at extension Pietersburg 40**

The proposed solution was identified on the bases that, by densifying the land available will provides enough walk-RDP houses than individual stand. The provision of the houses through a sectional title scheme was identified as the best model that will house people closer to work,

in a walkable distance from the city and neighbouring industries. This will enable the Municipality to address the abandoned RDP and rental of RDP houses whereas other community needs such housing. By supporting the densification, the Municipality have noted that the Pietersburg extension 40 Township has approximately 8 Erven with the following extent:

- Erf 11981/1= 7068m<sup>2</sup>
- Erf 11981/2 = 2.3ha (23000m<sup>2</sup>)
- Erf 11981/3 = 1.3ha (13000m<sup>2</sup>)
- Erf 11981/4 = 1600m<sup>2</sup>
- Erf 11981/5 = 1509m<sup>2</sup>
- Erf 11981/6 = 1509m<sup>2</sup>
- Erf 11981/7 = 1509m<sup>2</sup>
- Erf 11981/8 = 1509m<sup>2</sup>

In total, the Erven will have 50704 m<sup>2</sup>. This can be utilised for the following zoning if Rezoned to Residential 3 with the density of 50 or 74 or 84 Dwelling Units per Ha or higher. The following are the number of units for the double storey building from each density.

- For 50 Dwelling units, approximately 253 dwelling units can be developed.
- For 74 Dwelling units, approximately 375 dwelling units can be developed.
- For 84 Dwelling units, approximately 426 dwelling units can be developed.

### **3.21 Relocation plan for 126 and 127**

Housing section has already developed the relocation plan for 126 and 127 subject that the timeline will be implemented once the City planning, and property management execute the Council resolution. Corporate Geo-Informatics has already surveyed the area for relocation. EM's office facilitates the engagement with the community for meeting to deal with the relocation process.

### **3.22 TITLE DEED REGISTRATIONS STATUS QUO**

#### **3.22.1 TITLE DEEDS RESTORATION**

The Co-operative Governance, Human Settlements and Traditional Affairs Department and Polokwane Municipality are in the process of registering and transferring Low-Cost Houses to the approved beneficiaries through the **Title Deed Restoration and Post 2014 Subsidy Market PROGRAMME**. These are National Programme that were implemented to ensure that all approved beneficiaries (rightful occupiers) of state housing receive their legal proof of

property ownership (in the form of a title deed) in a timely and affordable manner; with the state playing a direct enabling role to ensure that this is achieved.

Polokwane Municipality has a backlog in **Seshego; Mankweng and Westernburg** which will be addressed through these programmes in the 2018/20 financial years. **Popela Make Incorporated** has been appointed to register and transfer 1000 houses in Ext. 78. Since the properties are State funded; The Municipality is therefore requesting exemption from the issuing of clearance certificates as outlined in the MSA which reads as follows:

### **3.22.2 TITLE DEEDS RESTORATION LEGISLATION**

#### **Section 118 Restraint on transfer of property**

(1) A registrar of deeds may not register the transfer of property except on Production to that registrar of deeds of a prescribed certificate:

- issued by the municipality or municipalities in which that property is situated; and
- which certifies that all amounts that became due in connection with
- that property for municipal service fees, surcharges on fees, property rates and other
- Municipal taxes, levies and duties during the two years preceding the date of application for the certificate have been fully paid.

1A) A prescribed certificate issued by a municipality in terms of subsection (1) is Valid for a period of **120 days** from the date it has been issued.

(2) In the case of the transfer of property by a trustee of an insolvent estate, the provisions of this section are subject to section 89 of the Insolvency Act, 1936 (Act 24 of 1936).

(3) An amount due for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties is a charge upon the property in connection with which the amount is owing and enjoys preference over any mortgage bond registered against the property

Subsection (1) does not apply to-

- a transfer from the national government, a provincial government
- or a municipality of a residential property which was financed with funds or loans made available by the national government, a provincial government or a municipality; and the vesting of ownership as a result of a conversion of land tenure rights into ownership in terms of Chapter 1 of the Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991):
- Provided that nothing in this subsection precludes the subsequent collection by a Municipality of any amounts owed to it in respect of such a property at the time of such transfer or conversion.

(5) Subsection (3) does not apply to any amount referred to in that subsection that became due before a transfer of a residential property or a conversion of land tenure

Rights into ownership contemplated in subsection (4) took place.  
[S. 118 substituted by s. 44 of Act 51 of 2002.].

### 3.22.3 Title Deed Status Quo for Polokwane; Seshego; Westernburg; Annadale (Ladanna); Mankweng and Sebayeng.

#### AREA TO FOCUS ARE

The focus areas are: **Polokwane; Seshego; Westernburg; Annadale (Ladanna); Mankweng and Sebayeng.**

Area (Polokwane)	Number of units allocated	Number of units transferred	Number of units remaining
<b>Polokwane</b>			
<b>Ext.40</b>	393	393	0
<b>Ext.44</b>	1500	1471	29
<b>Ext.78</b>	1425	900	525
<b>Ext.71</b>	1109	1067	42
<b>Ext.73</b>	569	561	8
<b>Ext.75</b>	492	487	5
<b>Ext.76</b>	1327	1324	3

Source: PLK Housing SBU (2021)

#### Challenges

Area	Challenges
<b>Ext. 44</b>	Waiting for appointment of service provider for the new financial year
<b>Ext. 78</b>	Service provider was appointed to transfer 1000 units; he transferred 900. He could not reach people during hard lockdown and Deeds offices were closed hence he has 100 remaining. His contract has expired hence he cannot lodge the remaining 100.
<b>Ext.71</b>	Waiting for appointment of service provider for the new financial year Incorrectly transferred properties to be de-registered. A letter was sent to CoGHSTA.
<b>Ext .73;75;76</b>	Waiting for appointment of service provider for the new financial year

Source: PLK Housing SBU (2021)

## AREA TO FOCUS ON AND CHALLENGES

Area	Number of units allocated	Number of units transferred	Number of units remaining
Westernburg			
Low-cost housing	968	959	9
<b>EEDBS</b> (Extended Enhanced Discount Benefit System) <b>(Old Municipal houses)</b> - Nirvana - Seshego - Ladanna/ Annadale - Westernburg	263	197	66
<b>Challenges</b>	<p>Untraceable beneficiaries: people are approved but they were not residents of Polokwane.</p> <p>A service provider has to be appointed to register the erf/subdivision and to transfer the properties.</p>		

Source: PLK Housing SBU (2021)

## AREA TO FOCUS ON

Area	Number of units allocated	Number of units transferred	Number of units remaining
Annadale	18	18	0
<b>Seshego</b>			
Seshego Ax1	738	647	91
Seshego H	21	0	21
Zone 5	861	617	244
Zone 6a	243	128	115
Zone 6b	50	31	19
Lepakeng	119	0	119
Mphonegele	12	0	12
Zone 6 (Mohlakaneng)	133	90	43
Mokabapark	50	47	3
Molepo-park	32	8	24

Area	Number of units allocated	Number of units transferred	Number of units remaining
Samuel Thema	101	0	101
EXT.133	165	0	165

Source: PLK Housing SBU (2021)

### Challenges

Area	Challenges
Seshego Ax1	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
Seshego H	Appointed service provider requested the original Title Deed of the Erf from Property Management.
Zone 5	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
Zone 6a -8148	Beneficiaries to submit outstanding documents in order to finalize their transfers Some have not registered Other properties have been sold
Zone 6b -8147	Beneficiaries to submit outstanding documents in order to finalize their transfers Some have not registered Other properties have been sold
Lepakeng	Waiting for the appointment of a service provider
Mphonegele	Waiting for the appointment of a service provider
Zone 6 (Mohlakaneng)	Erf 8172 has to be transferred from the owner SA breweries to Polokwane municipality before the registration of the properties.
Mokabapark	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
Molepo-park	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
Samuel Thema	Waiting for the appointment of a service provider
EXT.133	Waiting for the appointment of a service provider

Source: PLK Housing SBU (2021)

**AREA TO FOCUS ON AND CHALLENGES- Area (Luthuli)**

Area (Luthuli)	Number of units allocated	Number of units transferred	Number of units remaining
9A	517	512	5
9F	240	227	13
9G	302	302	0
9H	212	201	11
9L	1030	966	72
EXT.106	130	0	130
<b>Challenges</b> 9A-F-H	Waiting for the appointment of a service provider		
9L	A few houses have not been claimed by the approved beneficiary (Illegal occupation) Some houses are not allocated.		

Source: PLK Housing SBU (2021)

**AREA TO FOCUS ON AND CHALLENGES**

Area ( <u>Sebayeng</u> )	Number of units allocated	Number of units transferred	Number of units remaining
Unit B	500	451	49
<b>Challenges</b>	Houses not occupied by the approved beneficiary		
<b><u>Mankweng</u></b>			
Mankweng E	94	6	88
Mankweng G	377	0	377
Mankweng Gx1	503	0	503
Mankweng F	297	0	297
<b>Challenges</b> Mankweng E	Waiting for the appointment of a service provider		
Mankweng G and Mankweng Gx1	Section 82 Certificate required. HDA appointed service providers; we are still for their report.		
Mankweng F	The Layout map was changed twice hence a physical verification has to be done to align the layout map site; municipal account and HSS approval.		

Source: PLK Housing SBU (2021)

## AREA TO FOCUS ON AND CHALLENGES

Townships that still need to be transferred or donated to Polokwane Municipality			
<b>Hospital View</b>	477	0	477
<b>Bikopark</b>	170	0	170
<b>Challenges</b>	Deed of Donation still needs to be signed by the Minister of Rural Development. The application was submitted in 2017/18		

Source: PLK Housing SBU (2021)

### 3.23 Low-cost housing (RDP) Summary

- Number of houses built: = **15 166**
- Number of houses transferred= **11 087**
- Number of houses to be transferred= **4079**

### 3.24 Extended Enhanced Discount Benefit System (EEDBS)

This are old Municipal houses (**Pre-1994**) that were transferred to Beneficiaries

- Number of houses= 281
- Number of houses transferred= 215
- Number of houses remaining =66
- Number of sites on flood-line =107 at Ext. 40a – Beneficiaries were reallocated to Hospital View and Ext. 71

### 3.25 Challenges and Intervention for Human Settlement

CHALLENGES	INTERVENTION
Access to Deeds Search	HDA linked 5 Human Settlement staff to Lapsis
Untraceable beneficiaries	Identified, advertised, letter sent to Province to de-register/re-allocate
Double allocations	Allocate in current projects if alternative sites are available
Incorrectly registered properties	To be rectified e.g., Westernburg Ext. 3/Mankweng



CHALLENGES	INTERVENTION
Illegally occupied sites/houses	Owner to give them notice/apply for an eviction
Illegal sale of municipal sites/houses	Refer matter to legal services and properties e.g., Ext40 and Zone 5
Townships not proclaimed	Properties to submit the list to HAD
Outstanding Deed of Donation	Finalize with DOW, CoGHSTA and properties (Hospital View; Bikopark & Zone 6 8172
Tribal Authority Interference	Political intervention
General plans provisionally approved	Properties to submit list to HDA to assist
Township register not opened	Properties to submit to HDA to assist
Family disputes (Deceased Estate)	Advise them on the laws of succession
Lost title deeds	Compile list and submit to CoGHSTA/advise clients to apply for a lost copy
Incorrectly linked information between HSS, layout map and municipal rates	Verify and rectify e.g., Mankweng unit F
EEDBS	Engage with Town Planners and GIS
(Beneficiaries who have benefited before or are registered property owners)	Compile a report to council to sell properties to non-qualifying beneficiaries.
Subdivisions that are not registered at Deeds office	Town planners, GIS and HDA to assist with the registrations
Collection of title deeds Houses built but not approved on HSS	Door to door visitation was done and a list was also submitted to councillors

Source: PLK Housing SBU (2021)

### 3.26 List of Building Plans Received (2016 to date)

#### BUILDING PLANS RECEIVED (2016 to DATE)

	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL
2016	102	112	124	102	139	107	123	121	157	125	157	84	1 453
2017	114	111	80	82	122	108	141	125	114	100	151	59	1 307
2018	90	96	110	97	168	73	96	137	110	106	112	52	1 247
2019	82	99	85	92	108	101	116	92	109	147	89	52	1 172
2020	68	117	64	0	0	71	127	117	109	141	143	92	1 049
2021	51	80	130	96	-	-	-	-	-	-	-	-	357
Total													6 585

Source: PLK Housing SBU (2021)

### 3.27 List of Building Plans Approved (2016 to date)

#### BUILDING PLANS APPROVED (2016 to DATE)

	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL
2016	77	116	80	102	139	122	108	110	132	141	93	79	1 299
2017	94	95	99	55	116	90	82	130	85	114	116	60	1 136
2018	64	68	77	82	112	83	91	101	95	81	116	48	1 018
2019	80	74	67	81	65	85	103	89	68	133	83	58	986
2020	51	83	90	0	0	26	90	75	87	147	136	110	895
2021	18	82	120	64	-	-	-	-	-	-	-	-	284
Total													5 618

Source: PLK Housing SBU (2021)

### 3.28 EXT 133 Allocation of Stands Status Quo

Polokwane Extension 133 is a proclaimed Township established on farm Klipfontein 670 LS. Located in Ward 1, adjacent Seshego Zone 8, this new Township comprise of 2 969 stands of different sizes (<200x<350 m<sup>2</sup>), Objectively demarcated to ensure integration of different income households within the settlement. Notwithstanding this, the Township provides other land uses including Educational, Institutional, Business, and Public Open Space.

Polokwane Ext 133 is a township established to accommodate people of various income categories (integrate various income categories) for sustainability purposes. The township was invaded before the Municipality could embark on a formal process of allocation of sites as per housing demand database. In order to mitigate the land invasion risk, the settlement of the beneficiaries on demarcated sites was beneficial to the Municipality by safeguarding the Municipal properties while preparing for the installation of permanent basic Engineering Services.

The invaders **were removed** through the private security company which was contracted by the Municipality to deal with land invasion, for these reasons, it prompted the municipality to immediately secure the land; swiftly allocate the sites to curb the invasion and ultimately requested the Council **to approve the allocation as guided by the CR/62/11/18.**

Following Proclamation of the Township and Council Resolution CR/62/11/18, the report that served before the Council resolved to allocate stands to families that are registered on the Municipal Housing Demand Database, also resolved as per resolution number 4 of the Council report: **60% of site allocation in Ext 133 be favored forward 11 and the remaining 40% be shared by other urban wards of Seshego i.e. 12, 13, 14, 17, and 37.**

Based on the above information, the allocation started with reserved sites for low-income earners and when the sites were exhausted, then allocation continued to the reserved sites for middle income earners (Gap Market).

The reserved sites for middle income earners (Gap Market) **was done with the intention to prepare a report to Council to alienate which are 200m<sup>2</sup> to non-qualifying RDP beneficiaries** due to various reasons and to sell sites to prospective beneficiaries This oversight of allocation of these sites randomly resulted in people who are in the category of low-income earners allocated sites in these category (and they will not afford to purchase the sites).

those who falls within the middle-income earners allocated these sites, were informed during allocation that they will be expected to purchase these sites after Valuation of sites is done. Majority have now built permanent structures. Municipalities intents to start engaging these people its intention to sell the sites to them, and also those who are in the low-income categories to be relocated to the appropriate sites even if they are to be moved out of the township (relocated to new sites),

### 3.28.1 Scenarios suggested to address the Gap Markets Beneficiaries

The affected occupants (Gap Markets) of sites in Ext. 133, particularly those who are earning salaries exceeding R3 500 and those who do not qualify due to cases ranging from not being first-time property owners or had received state subsidized housing, be treated in accordance with principle laid in the housing code for dealing with similar cases under the “Informal Settlement Upgrading Programme”, being that:

**“This category of people, who wish to acquire the individual stands in ownership, be required to pay a purchase price equal to the cost of the development of the stand. This cost will comprise a land acquisition component, component equal to the cost of provision of the Municipal Engineering Services and the transfer costs”.**

The calculations of costs will be done by calculating the cost of development of each site taking into considerations Land Acquisition, Engineering Services Being Water and Sanitation, Roads and Storm Water, Electrification and transfer costs. In this view, during the allocation of the sites, there were no Engineering Services installed hence the intension was to counter the land invasion and safeguard the sites as elaborated above. It was noted that, since the services were not installed, valuation at that time was not possible.

To appoint a Municipal Valuer to evaluate the properties and determine the market value of properties for the various categories of incumbents to pay the purchased price in terms of valuated prices as mostly is the case. Upon obtaining the valuation report, a deed of sale shall be conducted between the occupants and the Municipality. The deeds of sale shall outline the terms and condition of the sale, including the purchased price payable and payment due date. The township is an Integrated Sustainable Human Settlement, the beneficiaries within the GAP housing sites will subject to valuation and the relevant cost associated with Housing programs will be followed in order to recover the cost associated with the land from qualifying beneficiaries to fairly benefit from the housing programmes since the data base was used

Polokwane Extension 133 is a mixed income human settlements established on Farm Klipfontein with a residential capacity of 2 968 sites. The process of site allocation began in November 2018 and to date 2 403 sites are allocated. A breakdown of the allocation is presented in the Table below:

No	Ward No	Allocation
1.	11	1172
2.	12	333
3.	13	155
4.	14	333
5.	17	274
6.	37	136
GRAND		2 403

Source: PLK Housing SBU (2021)

### 3.28.2 Summary of sequence of event in respect of relocation of Ext 133 Beneficiaries

Date	Description of events
August 2018	<ul style="list-style-type: none"> <li>▪ Council Resolution <b>CR/62/11/18</b> – The Council resolved to allocate stands to families registered on the municipal housing database in ext. 133 from Ward 11,12,13,14,17 and 37</li> </ul>
October 2019	<ul style="list-style-type: none"> <li>▪ Preparation of allocation and pegging of sites</li> </ul>
12 November 2018 to 04 March 2019	<p>The process of allocating sites underway,</p> <ul style="list-style-type: none"> <li>▪ Beneficiaries from Wards 11, 12 and 17 were the first one to be allocated sites.</li> <li>▪ Later in 2019, Beneficiaries for Wards 13, 14 and 37 were allocated sites;</li> <li>▪ Beneficiaries were called through SMSs to fill in the forms.</li> </ul>
19 October 2018	<ul style="list-style-type: none"> <li>▪ Series of Technical Meetings were held with Steering Committee including the affected Ward Councillors on the progress of relocation:</li> </ul>
October 2020	<ul style="list-style-type: none"> <li>▪ Meeting – Challenges pertaining to allocation of sites in ext. 133.Resolutions from the meeting was to: <ul style="list-style-type: none"> <li>➤ Determine the number of sites for RDP's and Middle (Gap Market) and High Incomers.</li> <li>➤ Middle (Gap Markets) and High-income sites to be valued and determine the fair market value of the subject properties.</li> <li>➤ Legal Unit to assist in drafting an Agreement/Acknowledgement letter to the beneficiaries informing them of the sites/erven that will be sold based on the Valuation report.</li> <li>➤ Arrange a meeting with Councillors to inform them about the new developments in terms of finalising the disposal/selling of sites in Ext 133.</li> <li>➤ Negotiate or engage the affected Beneficiaries on the Middle (Gap Markets) and High Incomers about the signing of an Agreement/Acknowledgement letter.</li> <li>➤ Beneficiaries who are allocated on the middle (Gap Market) and high-income sites but qualify for Low-cost categories (RDP) to be relocated to the appropriate sites or moved to new established township.</li> </ul> </li> </ul>
03 November 2020  To  01 December 2020	<p>Series of Meetings with the task team including Legal Team were held and the following were presented and discussed:</p> <ul style="list-style-type: none"> <li>▪ Valuer appointed by Property Management.</li> <li>▪ Valuation Report presented.</li> <li>▪ 1306 site have been valued.</li> </ul>

Date	Description of events
26 March 2021	<ul style="list-style-type: none"> <li>▪ Memo to Legal Unit about the drafting of an Agreement/Acknowledgement</li> </ul>
08 April 2021	<ul style="list-style-type: none"> <li>▪ Feedback</li> </ul>
08 April 2021	<ul style="list-style-type: none"> <li>▪ Proposed meeting with Ward Councillors for Ward 1, 11, 12, 13, 14, 17 and 37 to in order to enable to lead with the consultation with the affected parties.</li> </ul>
12 – 23 April 2021	<ul style="list-style-type: none"> <li>▪ Consultation with the affected beneficiaries</li> <li>▪ Signing of Agreements and the deeds of sale</li> </ul>
28 April 2021	<ul style="list-style-type: none"> <li>▪ Report back</li> </ul>
01 June 2021	<ul style="list-style-type: none"> <li>▪ Preparing a report to Council</li> </ul>

Source: PLK Housing SBU (2021)

### 3.28.3 Challenges and intervention caused by delays in selling of site at Ext 133

Challenges	Interventions
<ul style="list-style-type: none"> <li>▪ Long awaited Pro-Forma Agreement</li> <li>▪ Most beneficiaries are erecting structures without submission of building plans</li> </ul>	<ul style="list-style-type: none"> <li>▪ Final meeting to be arranged between the ext. 133 Internal Task Team: i.e. City Planning, Property Management, Legal Unit and Human Settlement Unit officials</li> <li>▪ Notice of intensions was issued from the high Court to stop erecting without proper documentations</li> </ul>

Source: PLK Housing SBU (2021)

### 3.28.4 State of Engineering Services within Ext 133

To obtain Security Tenure (Title Deeds), the Township should first be serviced by installation of permanent basic Engineering Services – being Water and Sanitation, Roads and Storm Water, Electrification. CoGHSTA appointed a Service Provider to install Engineering Services. (Water and sanitation). The project is not yet completed; the delay was due to the Covid 19 Lock down Regulation.

### 3.28.5 Building Plans Submission

A fee as Legislated in Government Gazette for the submission of Building Plan will have to be paid on submission Building Plans to the Local Authority

### **3.28.6 Encroachment that affect the development controls (coverage, FAR, Height, and building lines**

Those properties that may not have encroachment to the engineering network and the other site should be subject to the process of the Polokwane/Perskebult Town Planning Scheme 2016 for either clause 32 or 33 for relaxation

### **3.28.7 Encroachment that effect the adjacent properties**

In case where the development has encroached to the adjacent properties, they are subjects to demolition since; all sites are allocated to different people as per Housing Database

### **3.29 Construction of RDP Houses to Ext. 133 – Top Structures**

The Construction of 165 RDP Houses that were allocated to Ext. 133, the project is complete, and the Contractor was **Mamondo Developers**. Furthermore, Housing Development Agency HDA- appointed by CoGHSTA as Implementing Agency allocated 350 units for the construction of RDP houses in Ext. 133.

### **3.30 FLISP Programme**

The beneficiaries that are within the GAP program will be assisted in the application of the FLISP that will assist them to cover the cost of the land and their building. As per discussion with the CoGHSTA, the GAP housing, Extension 133 will be the pilot for the program MOA/MOU is signed by the Municipality and CoGHSTA as part reimbursement for the cost on engineering services installed.

#### **3.30.1 About FLISP program**

The subsidy rates were amended in 2018, so If you earn R15,000 a month, you can now qualify for a subsidy of R62,304, compared to the previous amount of R20,000. If you earn R22,000 a month you can qualify for a subsidy of R27,960. Since the 2018 changes to the FLISP programme, if you are a public servant getting housing assistance through the Government Employees Housing Subsidy Scheme (GEHS), you can still qualify for a FLISP subsidy.

as described for RDP houses above. FLISP grants can be used for both existing houses and to build a new one. It used to be the case that you could not sell a FLISP house before eight years, like an RDP house, but that no longer applies. However, if you sell your house, you may not apply for a second FLISP grant. Besides getting approval for a home loan and earning between R3,500 and R22,000 per month, you must meet the same criteria

#### **3.30.2 How to apply for a FLISP Grant**

- a) To apply for a FLISP grant, you must first go to your bank or financial institution and apply for a home loan. For that you will need:
- b) Certified copy of your South African ID or passport/permanent residence permit
- c) Copy of your signed Offer to Purchase the house or property
- d) Proof of your current residential address

- e) Official salary slip or stamped bank statement showing the last three months of income
- f) To qualify for a home loan, you have to be over 21, have been employed for a minimum of six months, have no defaults on your credit profile and earn above the minimum salary requirement as decided by your chosen bank. If your home loan application is denied, your FLISP application will not be considered.
- g) Once this has been completed:
- h) Ask for an "Approval in Principle" letter from the bank.
- i) Register on the FLISP website: [www.flisp.co.za](http://www.flisp.co.za) or go to your municipal offices to register for a FLISP grant.

**Compile the following certified documents for your application:**

- 1) Home Loan Approval in Principle letter from your bank
- 2) Completed FLISP application form available from National Housing Finance Corporation (NHFC) website
- 3) RSA ID document or permanent residence permit
- 4) Certified copies of birth certificates/RSA IDs of all your dependents, and proof of foster children guardianship (where applicable)
- 5) Proof of marriage, civil union or partnership (an affidavit can be done for the latter)
- 6) Divorce settlement (where applicable)
- 7) Spouse's death certificate (where applicable)
- 8) Proof of monthly income
- 9) Agreement of sale for the property or building contract and approved building plan (where applicable)
- 10) Once this is done, your completed FLISP application will be sent to the National Housing Finance Corporation to be processed.

**3.30.3 Recommendation to be submitted to Council to deal with the Disposal of land**

- That the Council request for the 50% discount on the market value of the property like other Township for the qualified beneficiaries of the GAP housing
- That the Beneficiaries above the threshold to pay the market value of the property
- That the qualified beneficiaries on the FLISP program be exhausted guided by the CoGHSTA or Housing SBU.
- That the qualified beneficiaries be engaged on the program of FLISP
- That the duration for the beneficiary's payment as detailed above be paid within 24 months
- That the title deeds be registered for the BNG or RDP sites as soon as possible with the assistance with CoGHSTA.
- That the Title deeds for the GAP and High income once the settlement amount is paid
- That the encroachment and illegal building be attended by the Municipality relevant SBU.
- That pro-forma kind of ownership be provided for the verified beneficiaries in order to submit AS-BUILT building plans.
- That no exchange of land through sales by beneficiaries should be entertained, but only beneficiaries as per the data base once verifies be provided with the pro-forma ownership of land.
- That the remaining sites for GAP and High Income be disposed through the Municipal Land Policy.
- That the BNG beneficiaries within the GAP housing sites be allocated sites to either Polokwane Extension 134 or extension 40 as analysed.



- That legal services deal with all legal matter that may arise as a result of executing this resolution.

### **3.31 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 201 Community Residential Units **Seshego CRU** with an estimated 567 residents. The projects are known as the Ga-rena Hosing Village and Seshego CRU and both projects and consists of a mixture of one-, two- and three-bedroom units and shops, shops, Live and work units for the CRU project. Both are within a radius of 5km from the CBD provides housing with easy access to transport and social amenities / places of interest.

#### **3.31.1 Garena Phase 1 Rental Village in Ladanna**

##### **Garena Phase 1 Rental Village in Ladanna**



### 3.31.2 Seshego CRU

#### Seshego CRU

- Seshego CRU with an estimated **567** residents.
- **Project type:** Conversion of Seshego hostel into Community Residential Units.
- **Project history:** Approved 2008/2009, for occupation by existing hostel dwellers.

#### Seshego CRU



### 3.32 New Project under Development

#### 3.32.1 Ga-Rena Phase 2

Ga-Rena Phase 2 to deliver **494** social housing units. Construction has started. This development project includes the **Design and Construction** of 494 Social Housing units at Annadale Ext 2 Township, which is situated within the City (Ladanna Area).

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

No. of units	Size of the units	Description
--------------	-------------------	-------------

77	21m <sup>2</sup>	Bachelor Flats
155	31m <sup>2</sup>	One Bedroom Flats
183	51m <sup>2</sup>	Two Bedroom Flats
77	58m <sup>2</sup>	Two Bedroom Flats

### 3.32.2 Construction of Ga-Rena Phase 2 Completed at Ladanna

#### Construction of Ga-Rena Phase 2 (21 July 2021 Photos)



Construction of Ga-Rena Phase 2

### 3.33 PHA Projects and Year of Implementation

**Table A: Project Types**

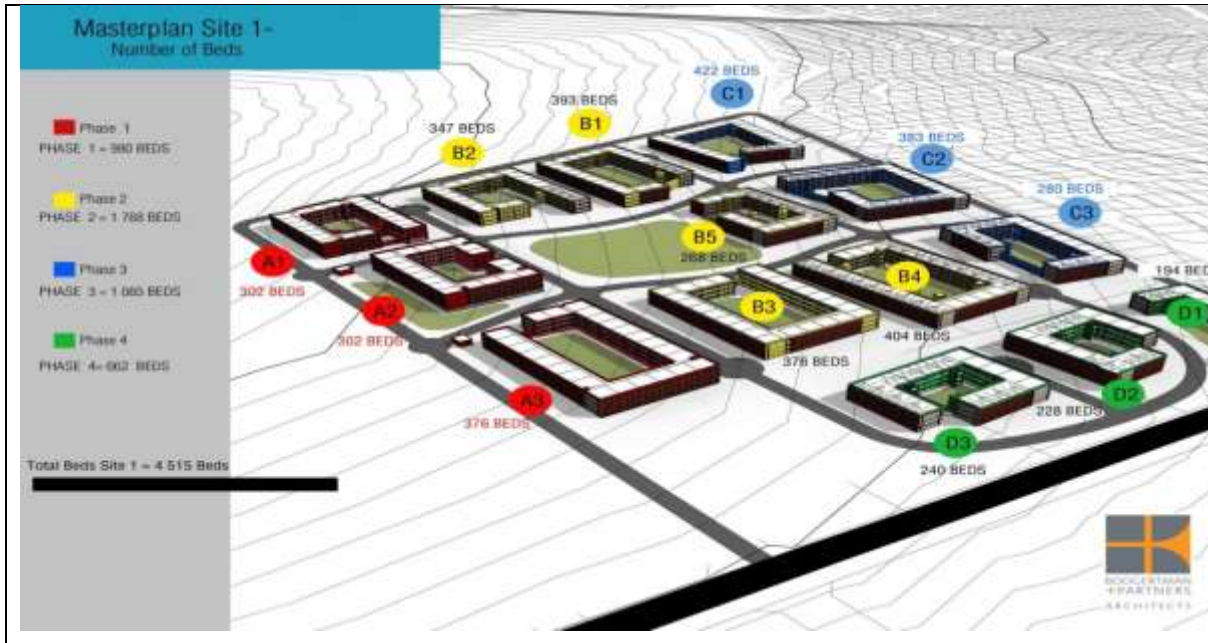
No	Project Types	Units	Year of Implementation
1.	Social Housing	494	2019-2021
2.	GAP Market Housing	754	2023/2025
3.	Social Housing	406	2023/2025
4.	Student Beds	456	2023/2025
5.	Student beds	5660	2024/2028

**Table B: Projects Names**

No	Project Name	Units	Year of Implementation
A.	Ga-Rena Phase 2 Gov. Employee	494	2019-2021
B.	Polokwane Ext 76 Social Housing	208	2023- 2025
C.	Polokwane Ext 107 GAP Market	754	2023-2025
D.	Bendor Ext 100 Gov. Employee	198	2023-2025
E.	Polokwane Ext 79 Student beds	500	2024- 2026
F.	Polokwane Ext 106 Students beds	5116	2025-2028

### **3.34 Designs of upcoming PHA key Projects**

#### **3.34.1 Phase 1-4 Student Accommodation Designs**



### 3.34.2 Polokwane Ext 76 Social Housing Designs



### 3.35 Land parcels earmarked for Development of New Projects

Planned Development Start date from 2023-2025, The land parcels earmarked for development are the following: i.e.

- ✓ **Polokwane Ext 106 to deliver 546 student bed housing units. Planned construction**
- ✓ **Polokwane Ext 107 to deliver 754 GAP market rental housing units. Planned construction**
- ✓ **Polokwane Ext 76 to deliver 240 social housing units. Planned construction**
- ✓ **Polokwane Ext 79 to deliver 100 social housing units.**
- ✓ **Construction Total number of housing units = 1 952 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.

### **3.36 Proposed Development Options**

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

#### **(a) Delivering housing on a development lease approach**

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

#### **(b) Delivering housing as a developer**

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

#### **(c) Acquiring CRU housing stock to provide property management services.**

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

#### **(d) Providing student accommodation.**

- The entity has Investigated the possibility of providing student accommodation. Each stream makes clear the following:
  - ❖ Type of development,
  - ❖ unit numbers,
  - ❖ facilities/amenities etc.
  - ❖ Status of land – town planning processes
  - ❖ Funding options and envisaged budget
  - ❖ Target market

(e) **Project development agreement** – i.e.,

PHA as developer vs developmental lease and all that which goes with either option.

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

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

**a. Housing development**

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

**b. Housing Information**

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

**C, community Empowerment**

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



### **3.37 PHA Key Success over the past 5 years**

- Maintain unqualified audit opinion for 8 years
- Maintain level 2 accreditation for 8 years
- Settling the NHFC Loan
- Successfully implementing 494 social housing units in Annadale Ext 2 which is 90% complete

## **CHAPTER Four – Economic Analysis**

### **4. INTRODUCTION**

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

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report provides insight into the changes in the Polokwane Local Municipality demographics in context of other locals of the region, the districts, the province and South Africa.

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

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

## 4.1. DEMOGRAPHY

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

### 4.1.1 Total Population

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

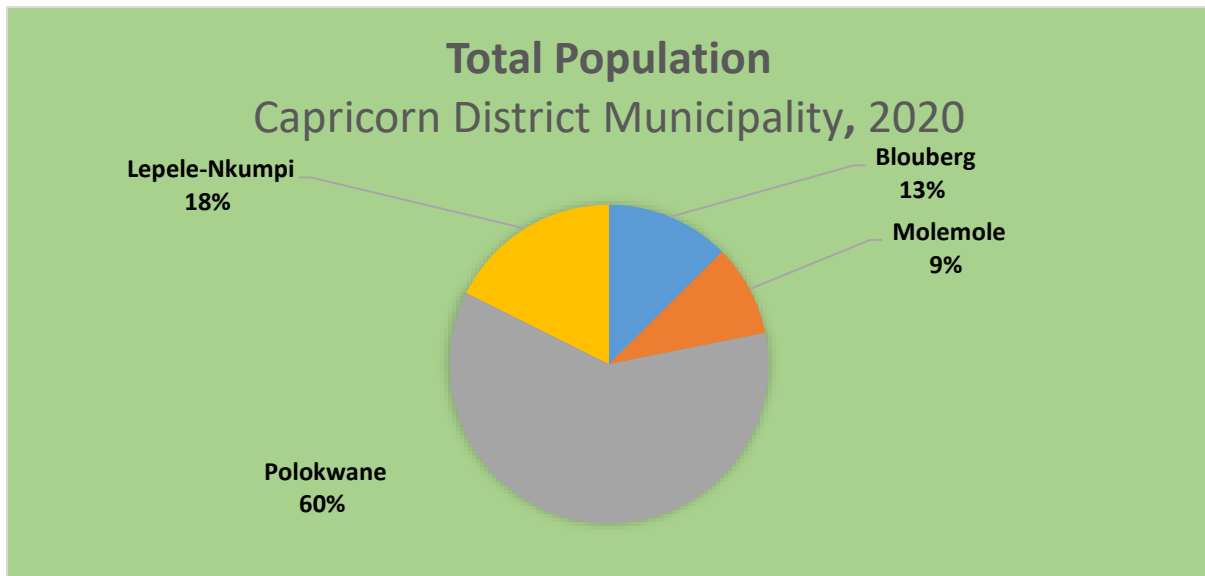
TABLE 1. TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020[NUMBERS PERCENTAGE]

	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district Municipality	Polokwane as % of Province	Polokwane as % of national
2010	727 297	1 262 557	5 425 164	51 101 307	57,6	13,4	1,42
2011	738 944	1 272 711	5 465 431	51 987 876	58,1	13,5	1,42
2012	750 599	1 282 901	5 506 972	52 867 309	58,5	13,6	1,42
2013	762 395	1 294 454	5 554 602	53 739 493	58,9	13,7	1,42
2014	774 375	1 307 258	5 607 856	54 616 527	59,2	13,8	1,42
2015	786 406	1 320 888	5 664 948	55 494 442	59,5	13,9	1,42
2016	797 668	1 333 971	5 720 163	56 361 232	59,8	13,9	1,42
2017	808 491	1 347 005	5 775 399	57 247 247	60,0	14,0	1,41
2018	818 679	1 359 768	5 829 169	58 123 877	60,2	14,0	1,41
2019	828 493	1 372 264	5 881 364	58 983 581	60,4	14,1	1,40
2020	837 649	1 384 063	5 929 926	59 809 786	60,5	14,1	1,40
<b>Average Annual growth 2010-2020</b>							
	<b>1,42%</b>	<b>0,92%</b>	<b>0,89%</b>	<b>1,59%</b>			

**Source: IHS Global Insight 2021**

With 837649 people, the Polokwane Local Municipality housed 1.40% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 1.42% per annum which is slightly lower than the growth rate of South Africa as a whole (1.59%). Compared to Capricorn's average annual growth rate (0.92%), the growth rate in Polokwane's population at 1.42% was close to double than that of the district municipality.

**CHART 1. TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2020  
[PERCENTAGE]**



**Source: IHS Global Insight 2021**

When compared to other regions, the Polokwane Local Municipality accounts for a total population of 837648, or 60.52% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2020. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2010 and 2020. In terms of its share the Polokwane Local Municipality was significantly larger in 2020 (60.52%) compared to what it was in 2010 (57.60%). When looking at the average annual growth rate, it is noted that Polokwane ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.42% between 2010 and 2020.

#### **4.1.2 Population projections**

Based on the present age-gender structure and the present fertility, mortality and migration rates, Polokwane's population is projected to grow at an average annual rate of 1.08% from 828 493 in 2019 to 874 271 in 2024.

**TABLE 2. POPULATION PROJECTIONS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2019-2024 [NUMBERS PERCENTAGE]**

year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district	Polokwane as % of province	Polokwane as % of National
2020	837 649	1 384 063	5 929 926	59 809 786	60,52	14,13	1,40
2021	846 804	1 395 863	5 978 489	60 635 990	60,67	14,16	1,40
2022	855 960	1 407 662	6 027 051	61 462 194	60,81	14,20	1,39
2023	865 115	1 419 461	6 075 614	62 288 398	60,95	14,24	1,39
2024	874 271	1 431 260	6 124 177	63 114 602	61,08	14,28	1,39
Average annual growth 2019-2024							
	1,08%	0,85%	0,81%	1,36%			

Source: IHS Global Insight 2021

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1.08% between 2019 and 2024. The average annual growth rate in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa is 0.85%, 0.81% and 1.36% respectively and is lower than the average annual growth of 1.42% in the Polokwane Local Municipality.

#### 4.1.3 Population by population group, Gender and Age

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

**TABLE 3. POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2020 [NUMBER].**

	Male	Female	Total
Polokwane	407 328	430 320	837 649
Blouberg	78 129	95 608	173 737
Molemole	58 695	69 958	128 653
Lepele-Nkumpi	111 315	132 711	244 025
Capricorn	655 467	728 597	1 384 063

Source: IHS Global Insight 2021

Polokwane Local Municipality's male/female split in population was 94.8 males per 100 females in 2020. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.37%) being very similar to the national average of (51.03%). In total there were 430 320 (51.37%) females and 407328 (48.63%) males. This is different from the Capricorn District Municipality as a whole where the female population counted 728 597 which constitutes 52.64% of the total population of 1.38 million.

**TABLE 4. POPULATION BY POPULATION GROUP, GENDER AND AGE - POLOKWANE LOCAL MUNICIPALITY, 2020 [NUMBER].**

Age	African		White		Coloured		Asian	
	Male	female	Male	Female	Male	Female	Male	Female
00-04	36 900	36 357	1 117	1 040	353	359	231	252
05-09	39 206	38 600	1 204	1 137	404	437	227	157
10-14	38 750	38 199	1 284	1 221	407	321	249	164
15-19	32 535	32 226	972	919	347	307	170	154
20-24	35 048	34 000	1 085	1 018	418	387	185	168
25-29	40 932	39 277	1 058	1 071	455	463	213	193
30-34	39 856	35 330	1 259	1 116	366	379	284	303
35-39	30 045	28 143	1 194	1 230	258	307	335	245
40-44	23 129	25 012	1 224	1 123	190	210	303	175
45-49	21 118	24 381	918	969	107	154	268	111
50-54	15 706	19 421	826	869	98	161	176	90
55-59	11 499	16 592	950	954	98	154	131	117
60-64	7 503	14 035	894	971	49	118	120	106
65-69	5 206	10 128	652	769	59	110	75	69
70-74	3 848	7 520	546	739	27	54	60	50
75+	3 524	8 659	610	890	32	63	32	70
<b>Total</b>	<b>384 806</b>	<b>407 879</b>	<b>15 792</b>	<b>16 033</b>	<b>3 670</b>	<b>3 984</b>	<b>3 061</b>	<b>2 423</b>

Source: IHS Global Insight 2021

In 2020, the Polokwane Local Municipality's population consisted of 94.63% African (792 685), 3.79% White (31 825), 0.91% Coloured (7 654) and 0.65% Asian (5 485) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 275 679 or 32.91% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 28.48%, followed by the teenagers and youth (15-24 years) age category with 139 937 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 43792 people.

#### **4.2 Number of Households by Population Group**

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Polokwane Local

Municipality comprised of 244 359 households. This equates to an average annual growth rate of 2.04% in the number of households from 2010 to 2020. With an average annual growth rate of 1.42% in the total population, the average household size in the Polokwane Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2010 decreased from approximately 3.8 individuals per household to 3.4 persons per household in 2020.

**TABLE 5. NUMBER OF HOUSEHOLDS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]**

	Polokwane	Capricorn	Limpopo	National	Polokwane as a % of district Municipality	Polokwane as a % of Provincial	Polokwane as a % of National
2010	199 605	331 252	1 384 060	14 070 770	60,26%	14,42%	1,42%
2011	204 232	336 260	1 402 116	14 373 550	60,74%	14,57%	1,42%
2012	209 115	342 000	1 424 658	14 705 556	61,14%	14,68%	1,42%
2013	213 703	347 355	1 445 889	14 999 509	61,52%	14,78%	1,42%
2014	218 455	353 125	1 469 260	15 281 586	61,86%	14,87%	1,43%
2015	226 987	365 075	1 518 956	15 696 338	62,18%	14,94%	1,45%
2016	233 443	373 930	1 556 181	16 080 289	62,43%	15,00%	1,45%
2017	237 804	379 536	1 579 621	16 378 735	62,66%	15,05%	1,45%
2018	240 855	383 148	1 594 739	16 611 384	62,86%	15,10%	1,45%
2019	243 010	385 509	1 604 720	16 825 233	63,04%	15,14%	1,44%
2020	244 359	386 696	1 609 344	16 978 327	63,19%	15,18%	1,44%

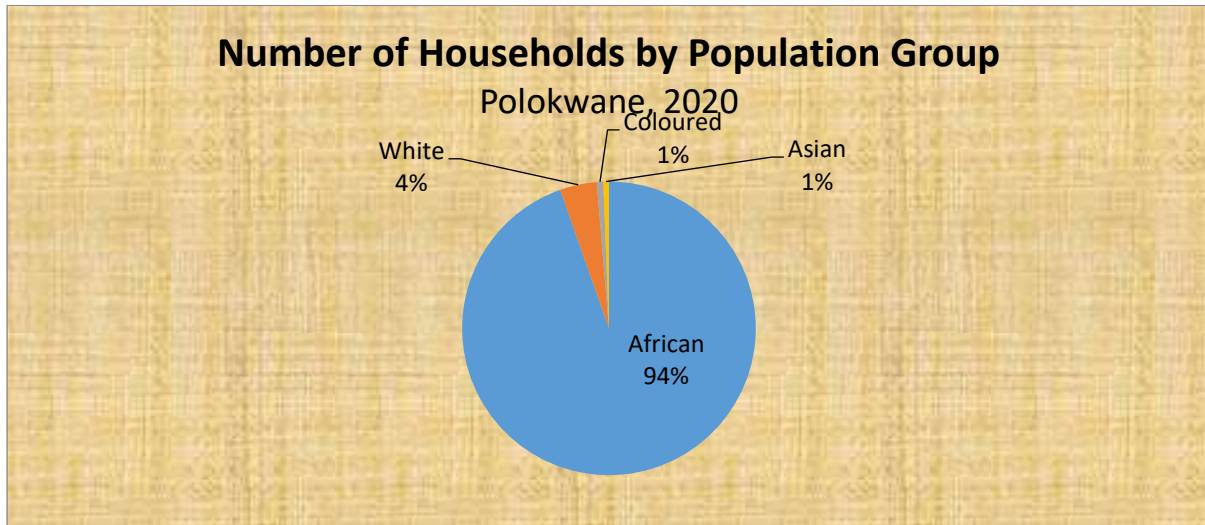
**Average Annual Growth**            **2.04%**    **1.56%**    **1.52%**    **1.90%**

**Source: IHS Global Insight 2021**

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 2.04% from 2010 to 2020. In contrast, the province had an average annual growth rate of 1.52% from 2010. South Africa as a whole had a total of 16.9 million households, with a growth rate of 1.90%, thus growing at a lower rate than the Polokwane.

The composition of the households by population group consists of 94.63% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 3.80% (ranking second). The Coloured population group had a total composition of 0.91% of the total households. The smallest population group by households is the Asian population group with only 0.65% in 2020.

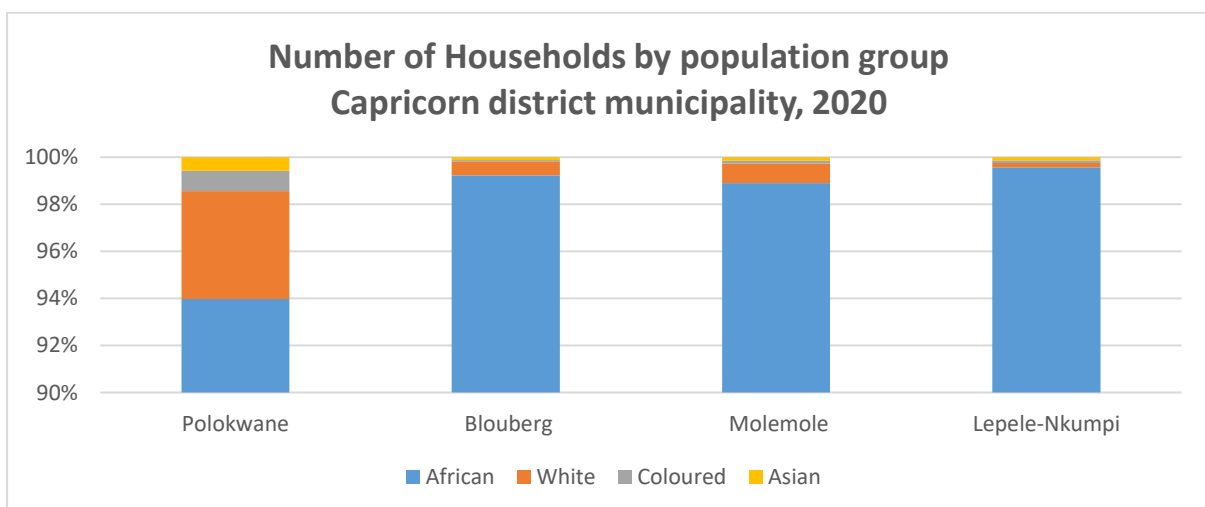
**CHART 2. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

The growth in the number of African headed households was on average 2.07% per annum between 2010 and 2020, which translates in the number of households increasing by 42543 in the period. Although the Asian population group is not the biggest in size, it was however the second fastest growing population group between 2010 and 2020 at 4.86%. The average annual growth rate in the number of households for all the other population groups has increased with 2.04%.

**CHART 3: NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**



#### 4.2.1 HIV+ and AIDS estimates

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

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2010 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

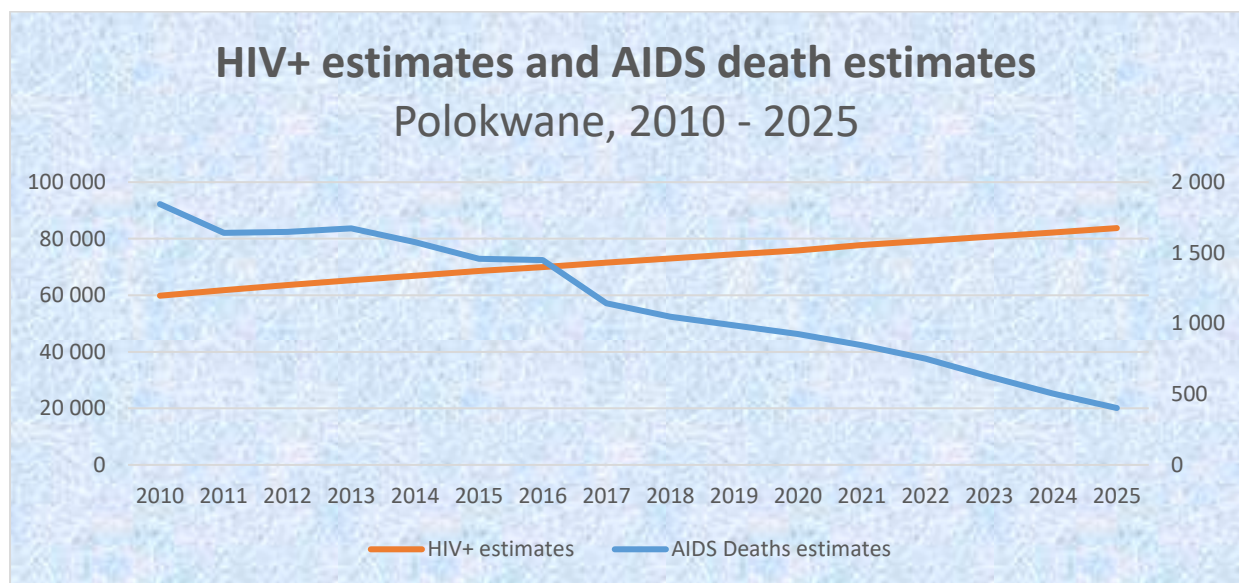
**TABLE 6. NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010 -2020 [NUMBER AND PERCENTAGE]**

Financial year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
2010	59 842	99 128	432 156	6 342 926	60,37%	13,85%	0,94%
2011	61 799	101 706	442 329	6 516 717	60,76%	13,97%	0,95%
2012	63 640	104 097	451 800	6 676 041	61,13%	14,09%	0,95%
2013	65 316	106 293	460 445	6 819 031	61,45%	14,19%	0,96%
2014	66 955	108 496	469 170	6 961 773	61,71%	14,27%	0,96%
2015	68 549	110 699	477 921	7 110 030	61,92%	14,34%	0,96%
2016	69 976	112 705	485 844	7 251 240	62,09%	14,40%	0,97%
2017	71 509	114 957	494 818	7 420 453	62,20%	14,45%	0,96%
2018	73 029	117 251	503 914	7 598 312	62,28%	14,49%	0,96%
2019	74 452	119 451	512 546	7 780 946	62,33%	14,53%	0,96%
2020	75 881	121 711	521 358	7 973 679	62,35%	14,55%	0,95%
Average Annual Growth							
2010-2020	2,40%	2,07%	1,89%	2,31%			

Source: IHS Global Insight 2021

In 2020, 75881 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.40% since 2010, and in 2020 represented 9.06% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 2.07% from 2010 to 2020 in the number of people infected with HIV, which is lower than that of the Polokwane Local Municipality. The number of infections in the Limpopo Province increased from 432156 in 2010 to 521358 in 2020. When looking at South Africa as a whole, it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

**CHART 4: AIDS PROFILE AND FORECAST - POLOKWANE LOCAL MUNICIPALITY, 2010-2025 [NUMBERS]**



**Source: IHS Global Insight 2021**

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1845 in 2010 and 925 for 2020. This number denotes a decrease from 2010 to 2020 with a high average annual rate of -6.67 (or -920 people). For the year 2020, they represented 0.11% of the total population of the entire local municipality.

### 4.3 Economy

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

The Polokwane Local Municipality does not function in isolation from Capricorn, Limpopo Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the

municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

#### 4.3.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

**TABLE 7. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]**

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
2010	41,4	56,2	202,2	2748,	73,58%	20,46%	1,51%
2011	46,6	62,9	222,2	3023,7	74,15%	20,99%	1,54%
2012	50,8	68,3	238,5	3253,9	74,41%	21,32%	1,56%
2013	55,	74,3	258,2	3540,	74,06%	21,31%	1,55%
2014	58,3	79,4	273,3	3805,3	73,45%	21,33%	1,53%
2015	62,	85,2	289,1	4049,9	72,78%	21,45%	1,53%
2016	69,	95,	315,9	4359,1	72,61%	21,83%	1,58%
2017	75,8	105,1	340,6	4653,6	72,11%	22,25%	1,63%
2018	79,2	110,2	359,7	4873,9	71,83%	22,02%	1,62%
2019	81,7	113,6	374,2	5077,6	71,91%	21,83%	1,61%
2020	79,1	110,1	368,5	4974,	71,86%	21,48%	1,59%

Source: IHS Global Insight 2021

With a GDP of R 79.1 billion in 2020 (up from R 41.3 billion in 2010); the Polokwane Local Municipality contributed 71.9% to the Capricorn District Municipality GDP of R 110 billion in 2020 decreasing in the share of the Capricorn from 73.6% in 2010. The Polokwane Local Municipality contributes 21.5% to the GDP of Limpopo Province and 1.59% of the GDP of South Africa which had a total GDP of R 4.9 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2010 when it contributed 1.51% to South Africa, but it is lower than the peak of 1.59% in 2020.

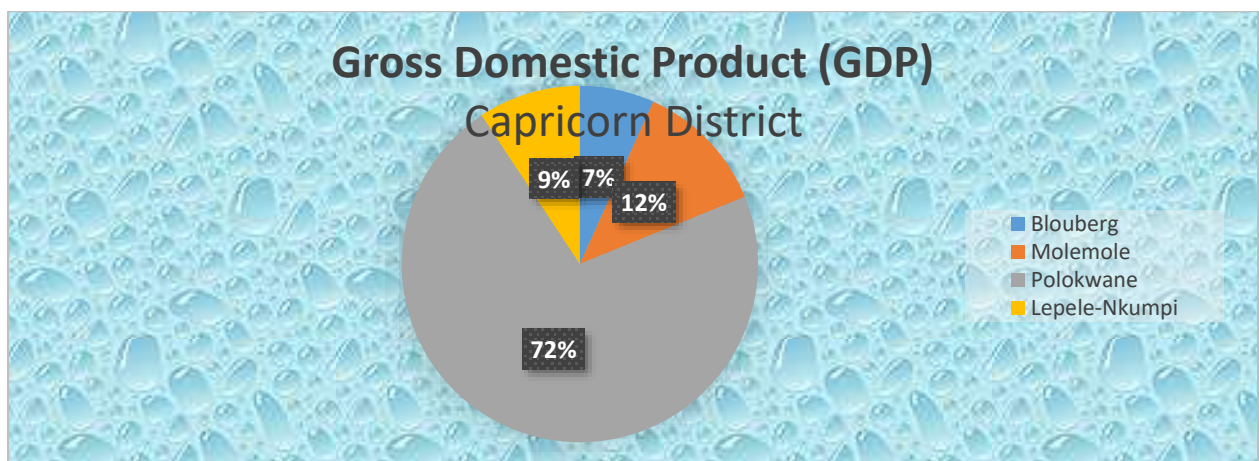
**TABLE 8. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]**

Financial year	Polokwane	Capricorn	Limpopo	National
2010	4,9%	4,3%	2,6%	3,0%
2011	8,6%	7,4%	2,4%	3,3%
2012	2,1%	1,8%	1,0%	2,2%
2013	1,8%	2,3%	2,7%	2,5%
2014	0,2%	1,1%	1,1%	1,8%
2015	0,6%	1,6%	1,8%	1,2%
2016	4,4%	4,3%	-0,5%	0,4%
2017	3,5%	4,4%	2,1%	1,4%
2018	-1,1%	-0,7%	0,6%	0,8%
2019	0,0%	-0,1%	-0,2%	0,2%
2020	-8,1%	-7,9%	-7,0%	-7,0%
<b>Average Annual Growth</b>				
2010-2020	<b>1,13%</b>	<b>1,36%</b>	<b>0,36%</b>	<b>0,64%</b>

**Source: IHS Global Insight 2021**

In 2020, the Polokwane Local Municipality achieved an annual growth rate of -8.1% which is a significant decline in GDP growth than the Limpopo Province's -7.0%, but is similar to that of South Africa, where the 2020 GDP growth rate was -7.0%. Contrary to the short-term growth rate of 2020, the longer-term average growth rate for Polokwane (1.13%) is significantly higher than that of South Africa (0.64%). The economic growth in Polokwane peaked in 2011 at 8.6%.

**CHART 5: GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

The Polokwane Local Municipality had a total GDP of R 79.1 billion and in terms of total contribution towards Capricorn District Municipality the Polokwane Local Municipality ranked highest relative to all the regional economies to total Capricorn District Municipality GDP. This ranking in terms of size compared to other regions of Polokwane remained the same since 2010. In terms of its share, it was in 2020 (72%) significantly lower compared to what it was in 2010 (74%). For the period 2010 to 2020, the average annual growth rate of 1.50% of Polokwane was the lowest relative to its peers in terms of growth in constant 2010 prices.

**TABLE 9. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2010 TO 2020, SHARE AND GROWTH**

	2020 (Current Prices)	Share of District Municipality	2010 (Constant Prices)	2020 (Constant Prices)	Average Annual growth
<b>Polokwane</b>	79,1	71,86%	41,8	46,7	<b>1,50%</b>
<b>Blouberg</b>	7,4	6,77%	3,7	4,4	<b>1,80%</b>
<b>Molemole</b>	13,2	12,07%	5,9	7,8	<b>2,80%</b>
<b>Lepele- Nkumpi</b>	10,2	9,29%	5,8	5,8	<b>1,60%</b>

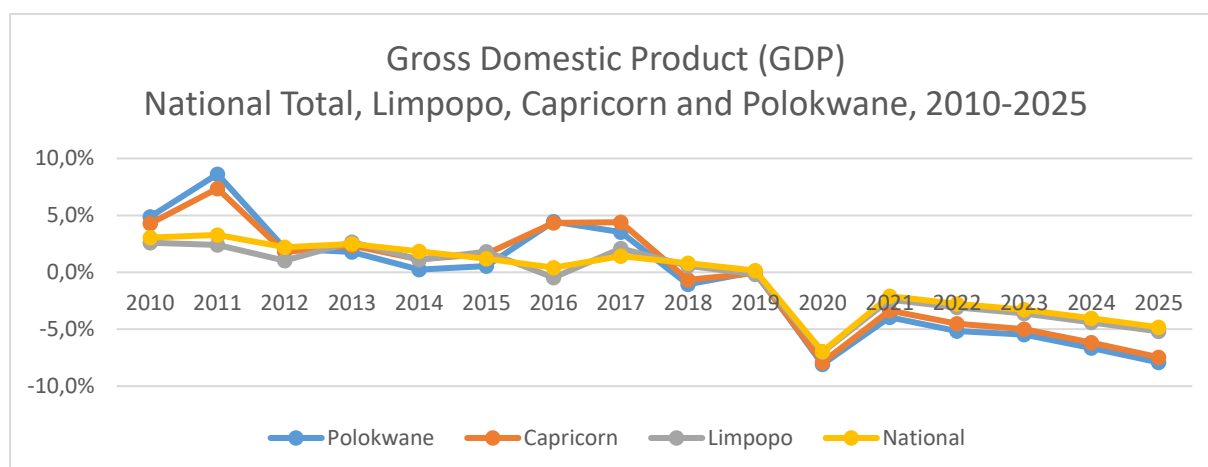
**Source: IHS Global Insight 2021**

Polokwane had the lowest average annual economic growth, averaging 1.50% between 2010 and 2020, when compared to the rest of the regions within Capricorn District Municipality. The Molemole Local Municipality had the highest average annual growth rate of 2.80%. Blouberg Local Municipality had the second highest average annual growth rate of 1.80% between 2010 and 2020

#### **4.3.2 Economic Growth Forecast**

It is expected that Polokwane Local Municipality will grow at an average annual rate of 1.9% from 2020 to 2025. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 1.0% and 0.2% respectively. South Africa is forecasted to grow at an average annual growth rate of 0.5%, which is lower than that of the Polokwane Local Municipality.

**CHART 6: GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2025 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]**



**Source: IHS Global Insight 2021**

In 2025, Polokwane's forecasted GDP will be an estimated R 52.6 billion (constant 2010 prices) or 72.2% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2020 and 2025, with a contribution to the Capricorn District Municipality GDP of 72.2% in 2025 compared to the 72.1% in 2020. At -0.03% average annual GDP growth rate between 2020 and 2025, Polokwane ranked the highest compared to the other regional economies.

**TABLE 10. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2010 TO 2025, SHARE AND GROWTH**

	2025 (Current Prices)	Share of District Municipality	2010 (Constant Prices)	2025 (Constant Prices)	Average Annual Growth
<b>Polokwane</b>	105,1	70,80%	41,8	50,7	<b>-0,50%</b>
<b>Blouberg</b>	10,2	6,90%	3,7	4,6	<b>-2,68%</b>
<b>Molemole</b>	18,6	12,58%	5,9	8,4	<b>2,69%</b>
<b>Lepele-Nkumpi</b>	14	9.43%	5,1	6.5	<b>0.07%</b>

**Source: IHS Global Insight 2021**

#### **4.3.3 Gross Value Added by Region (GVA-R)**

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

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

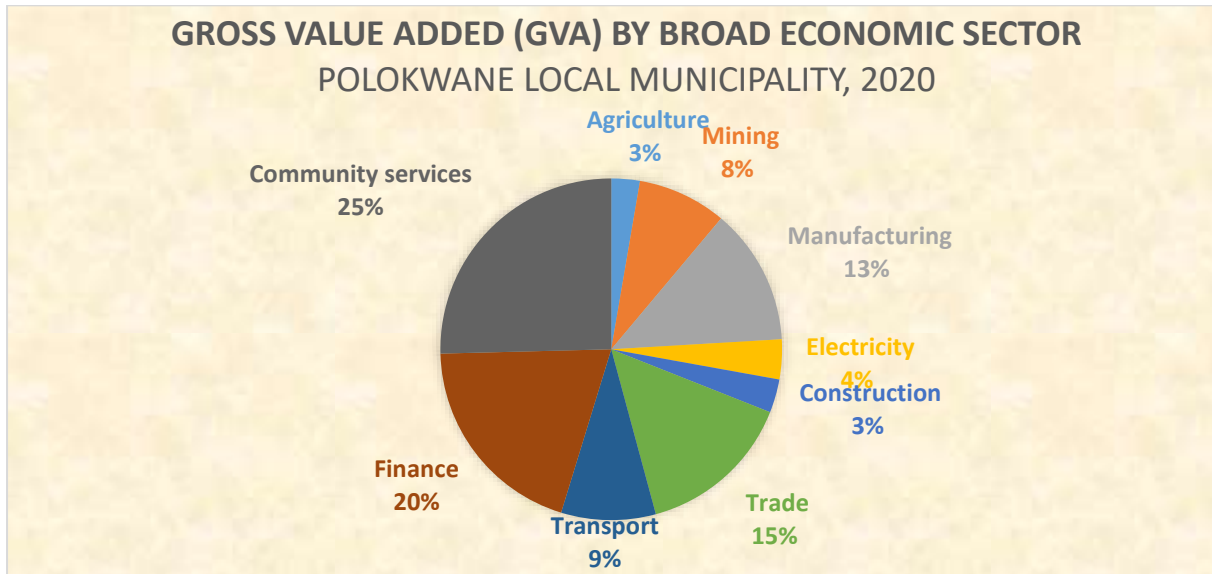
**TABLE 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2020 [R BILLIONS, CURRENT PRICES]**

Economy Sector	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National
Agriculture	1,2	2,1	10,0	119,5	57,84%	12,35%	1,04%
Mining	4,5	7,5	93,2	372,9	59,17%	4,78%	1,19%
Manufacturing	2,5	3,3	8,3	573,3	75,92%	30,45%	0,44%
Electricity	1,4	2,1	14,6	167,1	67,10%	9,57%	0,84%
Construction	2,0	2,8	7,8	140,1	72,07%	25,93%	1,44%
Trade	15,6	20,9	49,5	655,2	74,64%	31,60%	2,39%
Transport	4,5	6,0	15,2	396,4	75,04%	29,76%	1,14%
Finance	14,2	18,3	47,3	879,5	77,72%	30,15%	1,62%
Community services	23,8	33,7	82,2	1125,3	70,50%	28,98%	2,12%
<b>Total Industries</b>	<b>67,7</b>	<b>77,8</b>	<b>318,1</b>	<b>4369,3</b>	<b>87,02%</b>	<b>21,28%</b>	<b>1,54%</b>

Source: IHS Global Insight 2021

In 2020, the community services sector is the largest within Polokwane Local Municipality accounting for R 23.8 billion or 35.2% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Polokwane Local Municipality is the trade sector at 23.0%, followed by the finance sector with 21.0%. The sector that contributes the least to the economy of Polokwane Local Municipality is the agriculture sector with a contribution of R 1 billion or 1.77% of the total GVA.

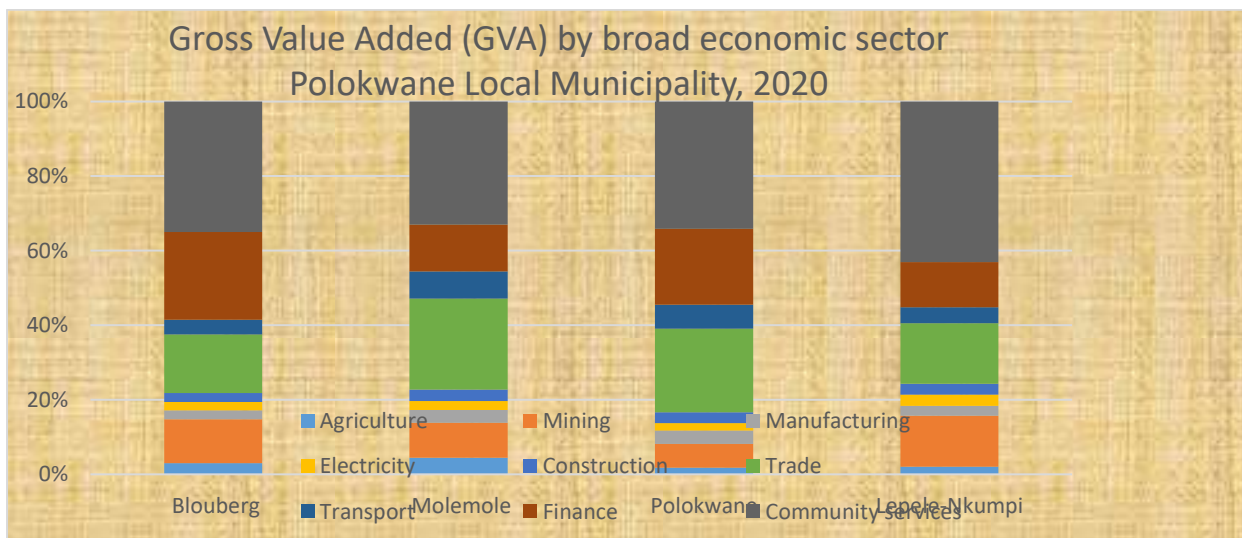
**CHART 7: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2020 [PERCENTAGE COMPOSITION]**



**Source: IHS Global Insight 2021**

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that Polokwane contributes the most community services towards its own GVA, with 70.50%, relative to the other regions within Capricorn District Municipality. The Polokwane contributed R 67.7 billion or 70.50% to the GVA of Capricorn District Municipality.

**CHART 8: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [PERCENTAGE COMPOSITION]**



**Source: IHS Global Insight 2021**



#### 4.3.4 Historical Economic Growth

For the period 2010 to 2021, the GVA in the agriculture sector had the highest average annual growth rate in Polokwane at 4.03%. The industry with the second highest average annual growth rate is the community services averaging at 2.78% per year. The construction sector had an average annual growth rate of -0.05%, while the electricity sector had the lowest average annual growth of -0.26%.

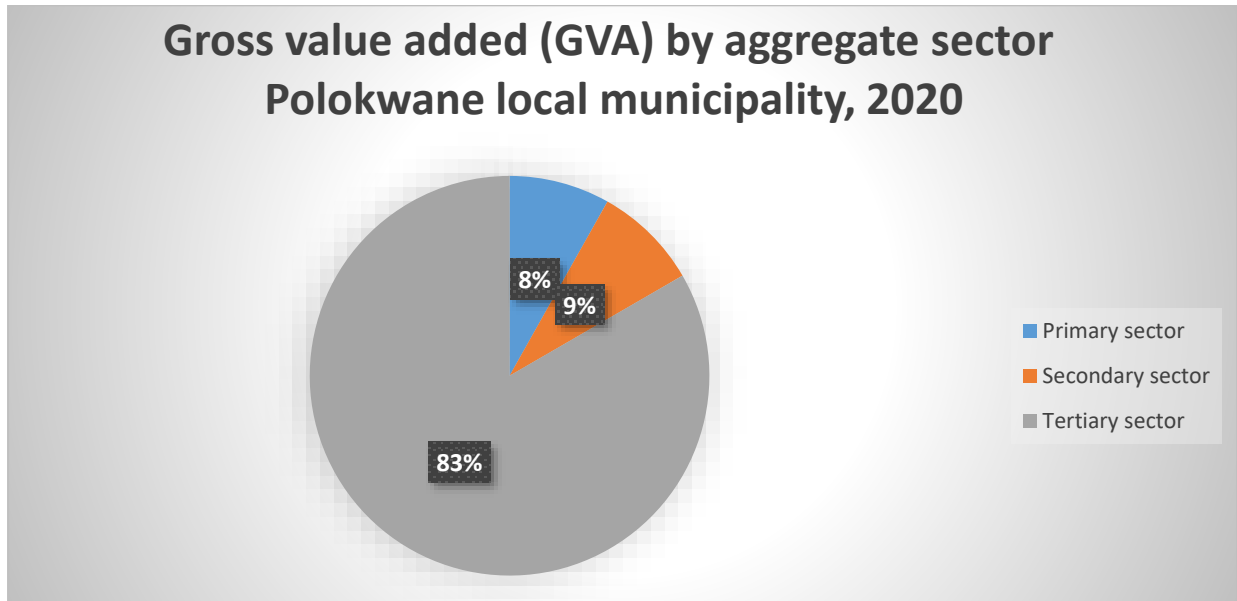
**TABLE 12. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2010, 2015 AND 2020[R BILLIONS, 2010 CONSTANT PRICES]**

<b>Economy Sector</b>	<b>2010</b>	<b>2015</b>	<b>2020</b>	<b>Average Annual Growth</b>
Agriculture	0,59	0,75	1,24	<b>4,03%</b>
Mining	2,46	2,9	4,45	<b>1,21%</b>
Manufacturing	1,54	2,44	2,51	<b>0,83%</b>
Electricity	0,55	1,11	1,40	<b>-0,26%</b>
Construction	1,69	2,23	2,02	<b>-0,05%</b>
Trade	8,54	12,49	15,65	<b>1,17%</b>
Transport	2,44	4,05	4,50	<b>0,80%</b>
Finance	8,02	10,68	14,25	<b>1,48%</b>
Community Services	11,2	17,82	23,82	<b>2,78%</b>
<b>Total Industries</b>	<b>37,03</b>	<b>54,47</b>	<b>63,94</b>	<b>1,70%</b>

**Source: IHS Global Insight 2021**

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 83.0%. This is significantly higher than the national economy (69.0%). The secondary sector contributed a total of 8.50% (ranking second), while the primary sector contributed the least at 8.15%.

**CHART 9: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – POLOKWANE LOCAL MUNICIPALITY, 2020 [PERCENTAGE]**



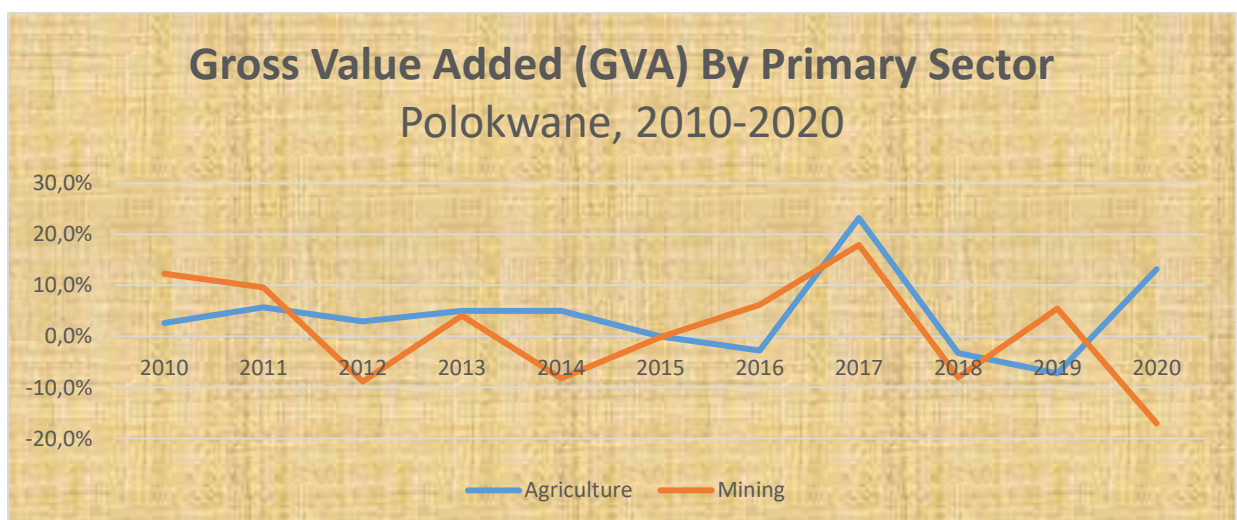
**Source: IHS Global Insight 2021**

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

#### 4.3.3.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Polokwane Local Municipality from 2010 to 2020.

**CHART 10: GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2010-2020 [ANNUAL PERCENTAGE CHANGE]**



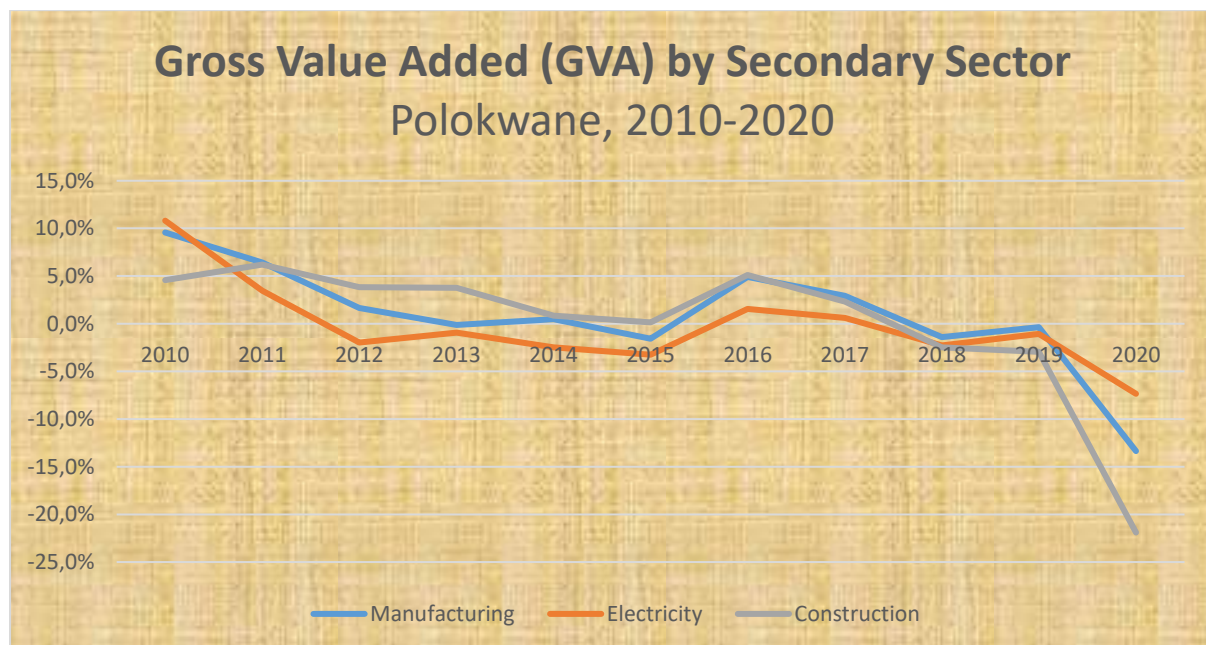
**Source: IHS Global Insight 2021**

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 23.2%. The mining sector reached its highest point of growth of 17.9% in 2017. The agricultural sector experienced the lowest growth for the period during 2019 at -7.2%, while the mining sector reaching its lowest point of growth in 2020 at -17.0%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

#### 4.3.3.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2010 to 2020.

**CHART 11: GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2010-2020 [ANNUAL PERCENTAGE CHANGE]**



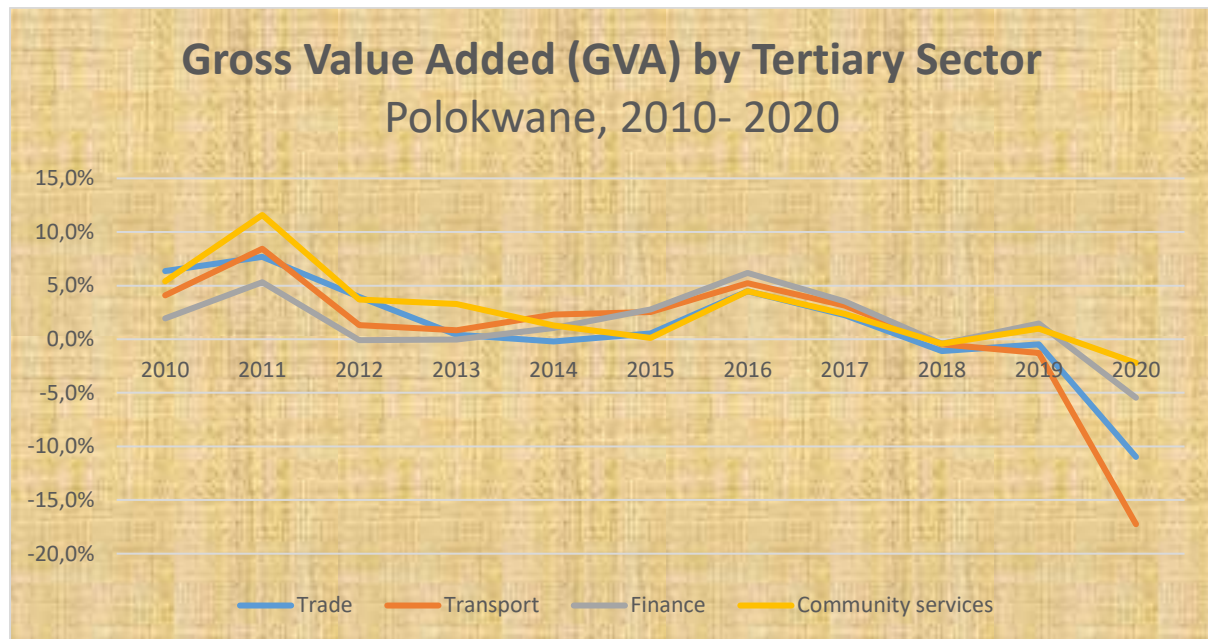
**Source: IHS Global Insight 2021**

Between 2010 and 2020, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 9.6%. The construction sector reached its highest growth in 2011 at 6.2%. The manufacturing sector experienced its lowest growth in 2020 of -13.4%, while construction sector reached its lowest point of growth in 2020 as with -21.9% growth rate. The electricity sector experienced the highest growth in 2010 at 10.8%, while it recorded the lowest growth of -7.3% in 2020.

### 4.3.3.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2010 to 2020.

CHART 12: GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2010-2020 [ANNUAL PERCENTAGE CHANGE]



Source: IHS Global Insight 2021

The trade sector experienced the highest positive growth in 2011 with a growth rate of 7.7%. The transport sector reached its highest point of growth in 2011 at 8.4%. The finance sector experienced the highest growth rate in 2016 when it grew by 6.2% and recorded the lowest growth rate in 2020 at -5.5%. The Trade sector also had the lowest growth rate in 2020 at -11.0%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 11.6% and the lowest growth rate in 2020 with -2.2%.

### 4.3.4 Sector Growth forecast

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

further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

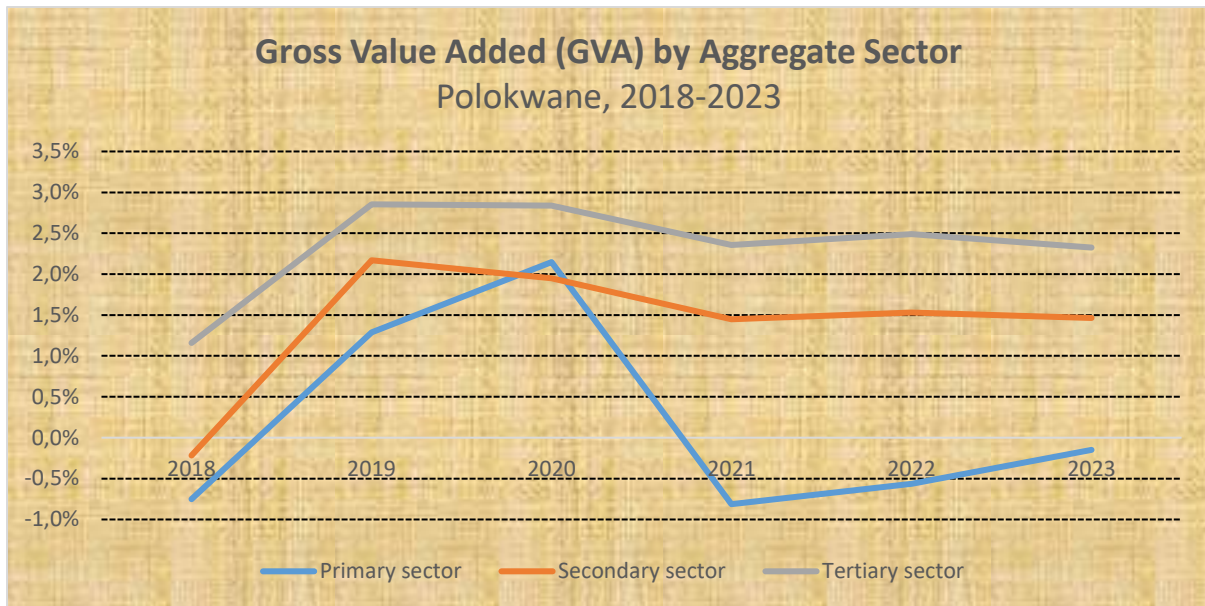
**TABLE 13. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2020-2025 [R BILLIONS, CONSTANT 2010 PRICES]**

<b>Economy Sector</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Average Annual Growth</b>
Agriculture	0,88	0,89	0,92	0,94	0,97	1,00	2,71%
Mining	2,55	2,85	2,88	2,94	3,04	3,01	1,16%
Manufacturing	1,53	1,66	1,68	1,67	1,66	1,64	-0,49%
Electricity	0,48	0,48	0,48	0,47	0,47	0,46	-1,58%
Construction	1,57	1,83	1,86	1,85	1,82	1,74	-1,57%
Trade	9,09	9,49	9,80	9,80	9,78	9,67	0,18%
Transport	2,51	2,84	2,92	2,91	2,91	2,88	-0,13%
Finance	9,20	9,85	10,03	10,22	10,39	10,50	1,50%
Community Services	14,44	14,73	15,17	15,29	15,40	15,54	1,27%
<b>Total Industries</b>	<b>42,26</b>	<b>45,18</b>	<b>46,00</b>	<b>46,40</b>	<b>46,48</b>	<b>46,75</b>	<b>0,73%</b>

Source: IHS Global Insight 2021

The Agricultural sector is expected to grow faster at an average of 2.71% annually from R 0.88 billion in Polokwane Local Municipality to R 1.00 billion in 2025. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2025, with a total share of 46.75% of the total GVA (as measured in constant prices), growing at an average annual rate of 1.27%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of -1.58%.

**CHART 13: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2020-2025 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]**

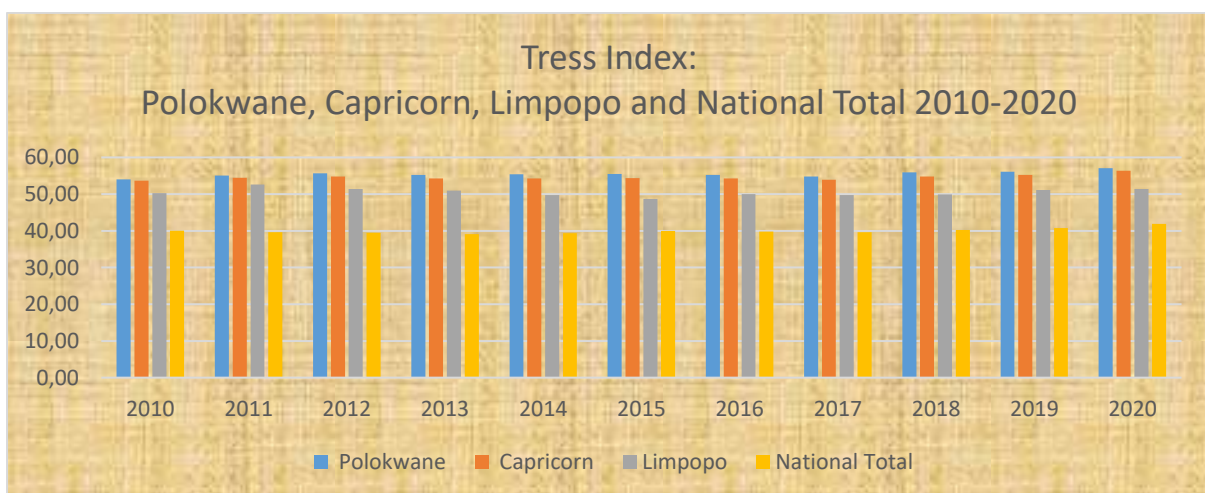


Source: IHS Global Insight 2021

The Primary sector is expected to grow at an average annual rate of 0.2% between 2018 and 2023, with the Secondary sector growing at 1.4% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.3% for the same period.

#### 4.3.6 Tress Index

**CHART 14: TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [NUMBER]**



Source: IHS Global Insight 2021

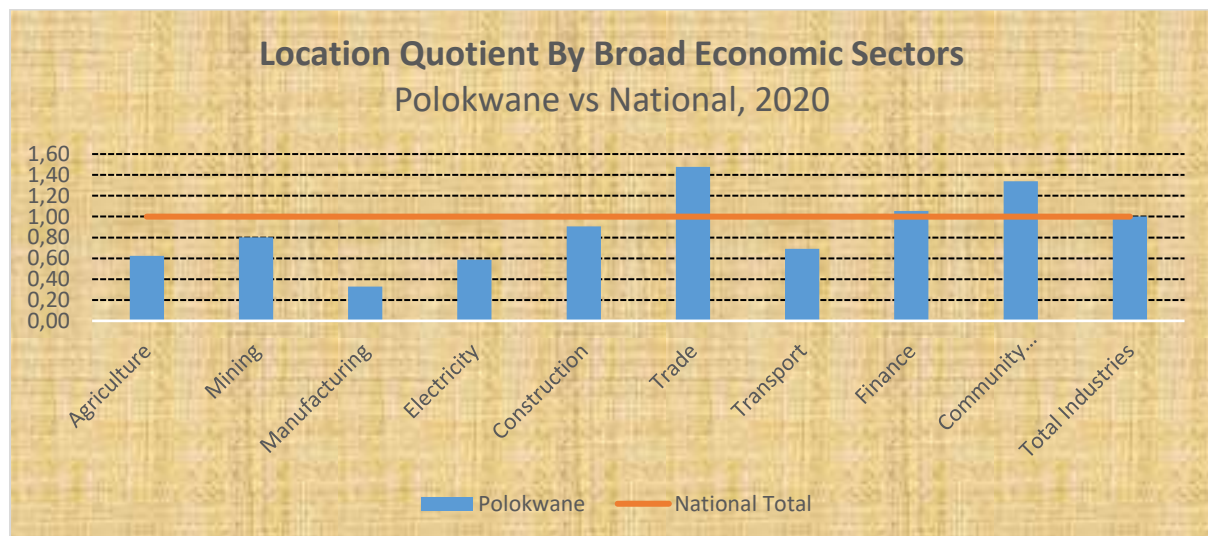
In 2020, Polokwane's Tress Index was estimated at 57.08 which are higher than the 56.34 of the district municipality and higher than the 51.44 of the province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Polokwane Local Municipality has a concentrated trade sector.

### 4.3.7 Location Quotient

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

**CHART 15: LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - POLOKWANE LOCAL MUNICIPALITY AND SOUTH AFRICA, 2020 [NUMBER]**



**Source: IHS Global Insight 2021**

For 2020 Polokwane Local Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Polokwane Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general, mining is a very concentrated economic sector. The Polokwane Local Municipality area does have some mining, but this is very limited and fairly unimportant.

## 4.4 Labour

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

**TABLE 14. WORKING AGE POPULATION IN POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010 AND 2020 [NUMBER]**

Age Group	Polokwane		Capricorn		Limpopo		National Total	
	2010	2020	2010	2020	2010	2020	2010	2020
15-19	77 414	67 628	142 954	119 183	606 315	503 047	5 216 632	4 731 815
20-24	84 331	72 309	136 385	109 798	589 897	461 259	5 345 634	4 779 795
25-29	68 038	83 661	104 075	121 775	459 248	525 465	4 780 690	5 457 390
30-34	52 493	78 893	80 502	114 537	359 489	516 606	3 898 689	5 579 895
35-39	50 358	61 757	79 492	92 265	350 012	409 375	3 420 934	4 803 421
40-44	42 238	51 368	68 370	79 019	290 956	329 827	2 808 073	3 738 870
45-49	33 473	48 027	55 636	76 365	235 665	317 392	2 516 515	3 176 514
50-54	25 623	37 347	43 865	61 210	185 394	261 459	2 152 470	2 574 123
55-59	20 614	30 496	35 657	51 321	144 721	213 308	1 749 119	2 269 968
60-64	16 162	23 795	29 605	42 901	115 826	167 349	1 410 539	1 904 862
65-69	12 447	17 067	23 815	31 403	95 801	126 043	1 041 671	1 486 065
<b>Total</b>	483 192	572 347	800 357	899 775	3 433 326	3 831 130	34 340 965	40 502 717

**Source: IHS Global Insight 2021**

The working age population in Polokwane in 2020 was 572 000, increasing at an average annual rate of 1.53% since 2010. For the same period the working age population for Capricorn District Municipality increased at 1.06% annually, while that of Limpopo Province increased at 0.99% annually. South Africa's working age population has increased annually by 1.49% from 33.1 million in 2010 to 40.5 million in 2020.

### 4.4.1 Economically Active Population (EAP)

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



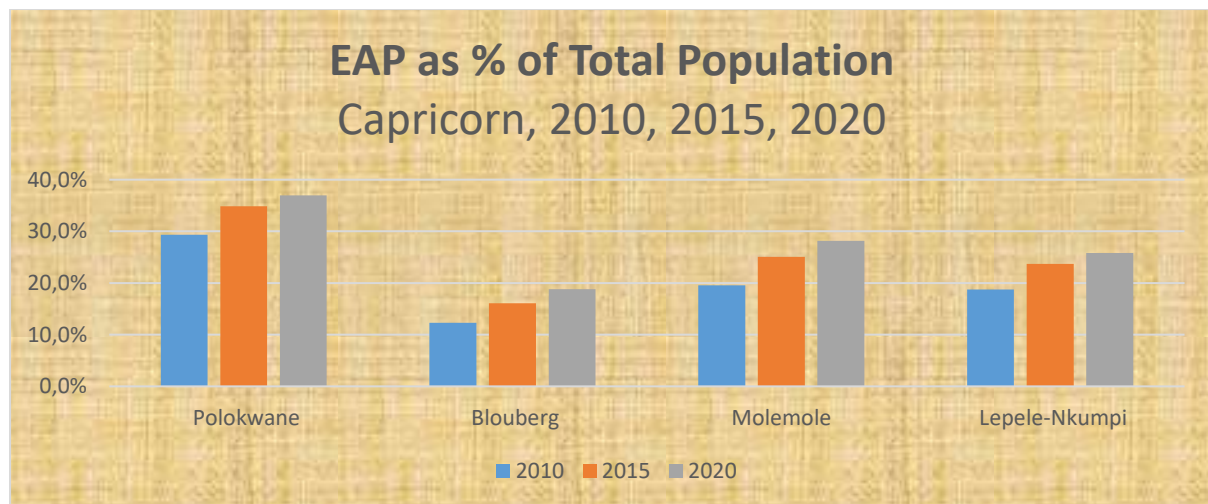
**TABLE 15. ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010- 2020 [NUMBER, PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of Nation
2010	213 357	303 335	1 225 553	18 028 556	70,3%	17,4%	1,18%
2011	219 122	308 678	1 231 398	18 294 391	71,0%	17,8%	1,20%
2012	227 104	318 922	1 265 790	18 740 185	71,2%	17,9%	1,21%
2013	238 727	335 469	1 324 653	19 351 975	71,2%	18,0%	1,23%
2014	255 411	360 403	1 422 464	20 155 779	70,9%	18,0%	1,27%
2015	274 093	389 390	1 535 610	20 878 148	70,4%	17,8%	1,31%
2016	295 999	421 661	1 642 210	21 547 880	70,2%	18,0%	1,37%
2017	310 356	443 708	1 710 633	22 126 906	69,9%	18,1%	1,40%
2018	313 503	448 125	1 729 701	22 410 150	70,0%	18,1%	1,40%
2019	317 789	454 168	1 753 168	22 786 711	70,0%	18,1%	1,39%
2020	309 500	441 366	1 711 835	22 279 031	70,1%	18,1%	1,39%
<b>Average Annual Growth</b>							
2010-2020	<b>3,79%</b>	<b>3,82%</b>	<b>3,40%</b>	<b>2,14%</b>			

**Source: IHS Global Insight 2021**

Polokwane Local Municipality's EAP was 309 500 in 2020, which is 36.95% of its total population of 837 649, and roughly 70.1% of the total EAP of the Capricorn District Municipality. From 2010 to 2020, the average annual increase in the EAP in the Polokwane Local Municipality was 3.44%, which is -0.03 percentage points lower than the growth in the EAP of Capricorn's for the same period.

**CHART 16: EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2010, 2015, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In 2010, 29.3% of the total population in Polokwane Local Municipality were classified as economically active which increased to 36.9% in 2020. Compared to the other regions in Capricorn District Municipality, Polokwane Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Blouberg Local Municipality had the lowest EAP with 18.8% people classified as economically active population in 2020.

#### **4.3.5 Labour Force participation rate**

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

**TABLE 16. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]**

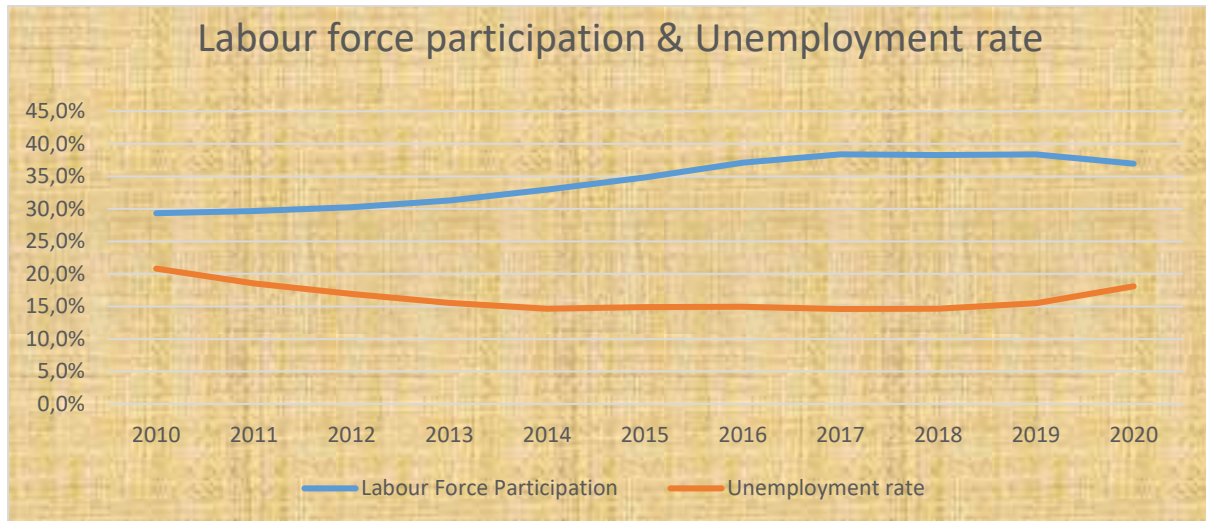
<b>Financial year</b>	<b>Polokwane</b>	<b>Capricorn</b>	<b>Limpopo</b>	<b>National Total</b>
<b>2010</b>	29,3%	24,0%	22,6%	35,3%
<b>2011</b>	29,7%	24,3%	22,5%	35,2%
<b>2012</b>	30,3%	24,9%	23,0%	35,4%
<b>2013</b>	31,3%	25,9%	23,8%	36,0%
<b>2014</b>	33,0%	27,6%	25,4%	36,9%
<b>2015</b>	34,9%	29,5%	27,1%	37,6%
<b>2016</b>	37,1%	31,6%	28,7%	38,2%
<b>2017</b>	38,4%	32,9%	29,6%	38,7%
<b>2018</b>	38,3%	33,0%	29,7%	38,6%
<b>2019</b>	38,4%	33,1%	29,8%	38,6%
<b>2020</b>	36,9%	31,9%	28,9%	37,2%

**Source: IHS Global Insight 2021**

The Polokwane Local Municipality's labour force participation rate increased from 29.3% to 36.9% which is an increase of 7.6 percentage points. The Capricorn District Municipality increased from 24.0% to 31.9%, Limpopo Province increased from 22.6% to 28.9% and South Africa increased from 35.3% to 37.2% from 2010 to 2020. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the

Limpopo Province from 2010 to 2020. The Polokwane Local Municipality had a lower labour force participation rate when compared to South Africa in 2020.

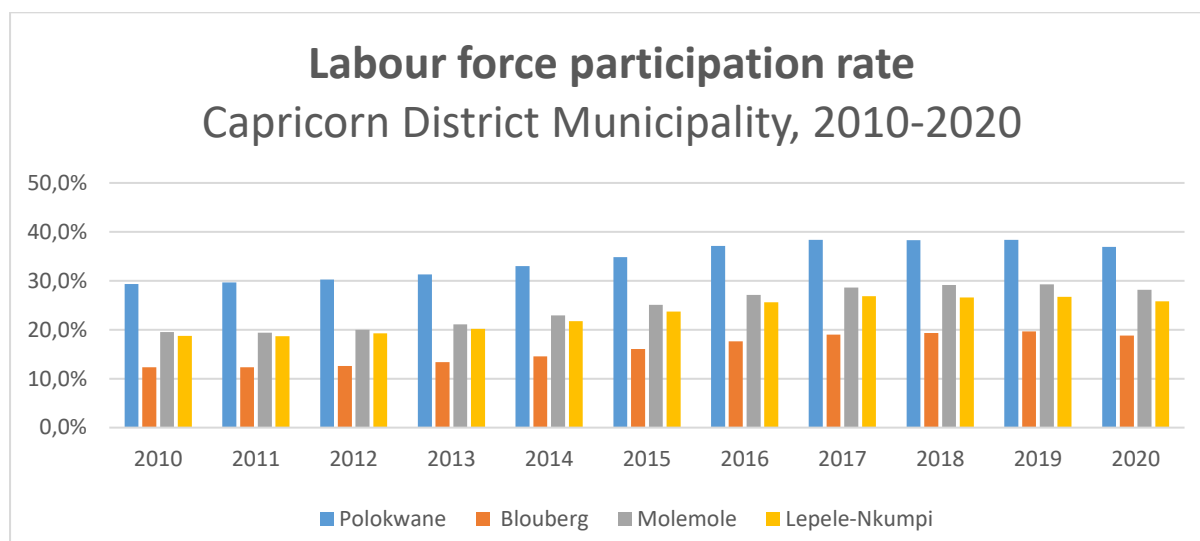
**CHART 17: THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In 2020 the labour force participation rate for Polokwane was at 36.9% which is significantly higher when compared to the 29.3% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Polokwane was 20.8% and decreased overtime to 18.1% in 2020. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Polokwane Local Municipality.

**CHART 18: THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2010, 2015 AND 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

Polokwane Local Municipality had the highest labour force participation rate with 36.9% in 2020 increasing from 29.3% in 2010. Blouberg Local Municipality had the lowest labour force participation rate of 18.8% in 20, this increased from 12.3% in 2010.

#### 4.4.2 Total Employment

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

**TABLE 17. TOTAL EMPLOYMENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [NUMBERS]**

Financial year	Polokwane	Capricorn	Limpopo	National Total
2010	164 531	232 713	881 161	13 534 283
2011	173 280	243 490	906 114	13 706 967
2012	183 773	258 150	962 409	14 027 862
2013	196 395	276 699	1 025 010	14 484 624
2014	212 412	300 886	1 113 022	15 081 233
2015	227 283	323 847	1 194 644	15 557 778
2016	244 808	348 973	1 260 798	15 852 644

Financial year	Polokwane	Capricorn	Limpopo	National Total
2017	257 487	368 251	1 308 545	16 104 863
2018	259 888	372 025	1 327 919	16 280 197
2019	260 551	372 466	1 327 267	16 308 079
2020	245 775	349 936	1 254 292	15 676 022
<b>Average Annual Growth</b>				
2010-2020	<b>3,72%</b>	<b>3,78%</b>	<b>3,26%</b>	<b>1,34%</b>

Source: IHS Global Insight 2021

In 2020, Polokwane employed 245 775 people which is 70.23% of the total employment in Capricorn District Municipality (349 936), 19.59% of total employment in Limpopo Province (1.2 million), and 1.57% of the total employment of 15.6 million in South Africa. Employment within Polokwane increased annually at an average rate of 3.72% from 2010 to 2020. The Polokwane Local Municipality average annual employment growth rate of 3.72% exceeds the average annual labour force growth rate of 3.79% resulting in unemployment decreasing from 20.8% in 2010 to 18.1% in 2020 in the local municipality.

**TABLE 18. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2021 [NUMBERS]**

Economy Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi	Capricorn
Agriculture	11 340	3 129	6 882	3 490	24 842
Mining	3 628	348	611	1 196	5 783
Manufacturing	17 106	832	2 099	3 073	23 110
Electricity	1 389	125	171	220	1 905
Construction	20 046	2 106	3 374	3 265	28 791
Trade	64 626	4 718	9 838	8 358	87 540
Transport	11 397	768	1 682	1 801	15 648
Finance	31 891	1 492	3 461	3 148	39 992
Community services	65 788	5 276	10 355	13 022	94 442
Households	18 563	2 046	5 080	2 194	27 883
Total	245 775	20 840	43 553	39 768	349 936

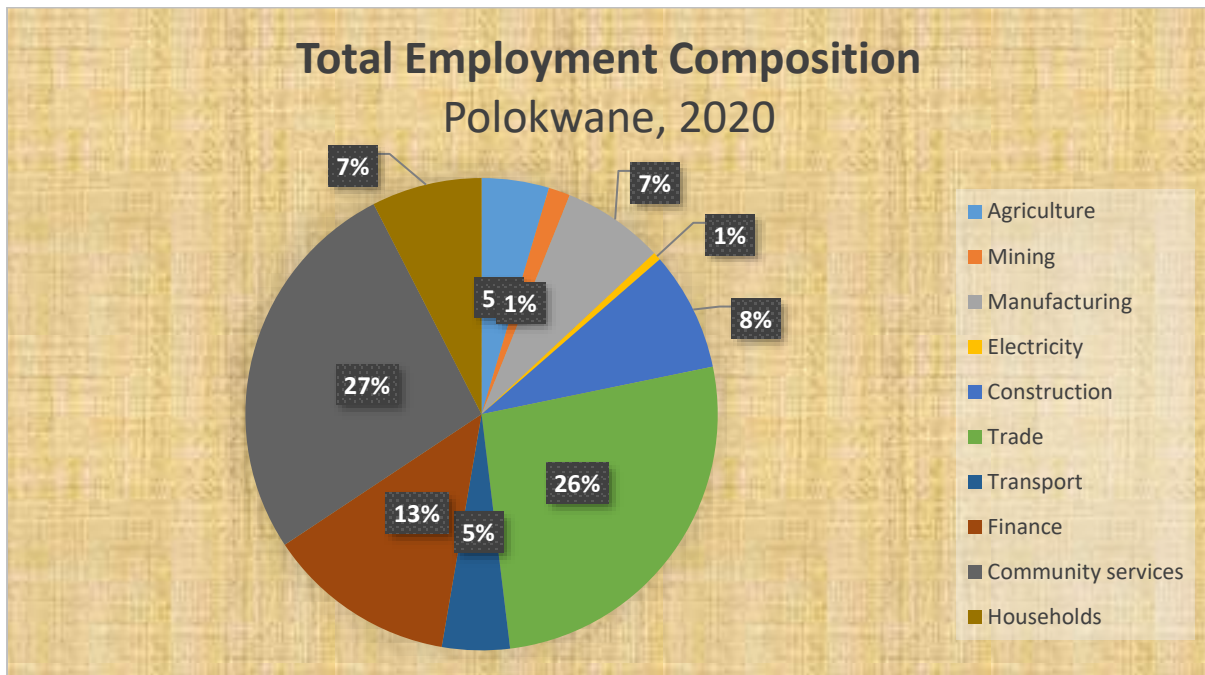
Source: IHS Global Insight 2021

Polokwane Local Municipality employs a total number of 245 000 people within its local municipality. Polokwane Local Municipality also employs the highest number of people within Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg local municipality with a total number of 20 840 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employments in 2020 were the community services sector with a total of 65 788 employed people or 26.77% of total employment in the local municipality. The trade sector with a total of

64 626 (26.29%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 389 (0.6%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 3 628 (1.5%) people employed.

**CHART 19: Total employment per broad economic sector - Polokwane Local Municipality, 2020 [percentage]**



Source: IHS Global Insight 2021

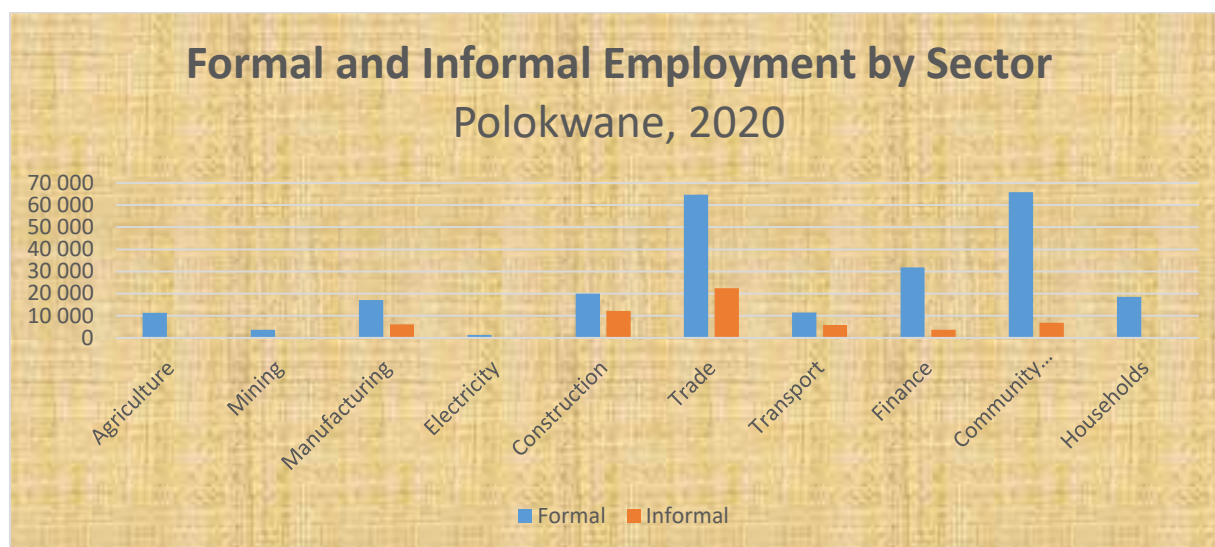
#### 4.4.3 Formal and Informal employment

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

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Polokwane Local Municipality counted 245 000 in 2020, which is about 81.12% of total employment, while the number of people employed in the informal sector counted 57 188 or 18.88% of the total employment. Informal employment in Polokwane increased from 41 366 in 2010 to an estimated 57 189 in 2020.

**CHART 20: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR  
- POLOKWANE LOCAL MUNICIPALITY, 2020 [NUMBERS]**



**Source: IHS Global Insight 2021**

In 2020 the Trade sector recorded the highest number of informally employed, with a total of 22 447 employees or 48.93% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 1 655 and only contributes 3.99% to total informal employment.

**TABLE 19. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2020 [NUMBERS]**

Economy Sector	Formal Employment	Informal Employment
Agriculture	11 340	
Mining	3 628	
Manufacturing	17 106	6 148
Electricity	1 389	
Construction	20 046	12 245
Trade	64 626	22 447
Transport	11 397	5 821
Finance	31 891	3 703
Community services	65 788	6 824
Households	18 563	
Total	245 775	57 189

**Source: IHS Global Insight 2021**

#### 4.4.4 Unemployment

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

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

**TABLE 20. UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [NUMBER PERCENTAGE]**

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district municipality	Polokwane as % of Limpopo	Polokwane as % of National
2010	44 411	72 015	302 055	4 494 274	61,7%	14,7%	1,0%
2011	40 578	65 816	274 146	4 587 425	61,7%	14,8%	0,9%
2012	38 467	62 492	263 001	4 712 323	61,6%	14,6%	0,8%
2013	37 046	60 227	255 455	4 867 351	61,5%	14,5%	0,8%
2014	37 370	60 873	259 467	5 074 545	61,4%	14,4%	0,7%
2015	40 848	66 596	286 049	5 320 371	61,3%	14,3%	0,8%
2016	44 237	72 592	323 329	5 695 236	60,9%	13,7%	0,8%
2017	45 338	74 483	342 013	6 022 042	60,9%	13,3%	0,8%
2018	45 888	75 274	340 577	6 129 953	61,0%	13,5%	0,7%
2019	49 260	80 805	365 023	6 478 632	61,0%	13,5%	0,8%
2020	56 078	91 015	400 844	6 603 009	61,6%	14,0%	0,8%
<b>Average Annual growth</b>							
2010-2020	<b>2,14%</b>	<b>2,15%</b>	<b>2,61%</b>	<b>3,56%</b>			

**Source: IHS Global Insight 2021**

In 2020, there were a total number of 56 078 people unemployed in Polokwane, which is an increase of 11 667 from 44 411 in 2010. The total number of unemployed people within Polokwane constitutes 61.6% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual increase of 2.14% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual increase in unemployment of 2.15%.



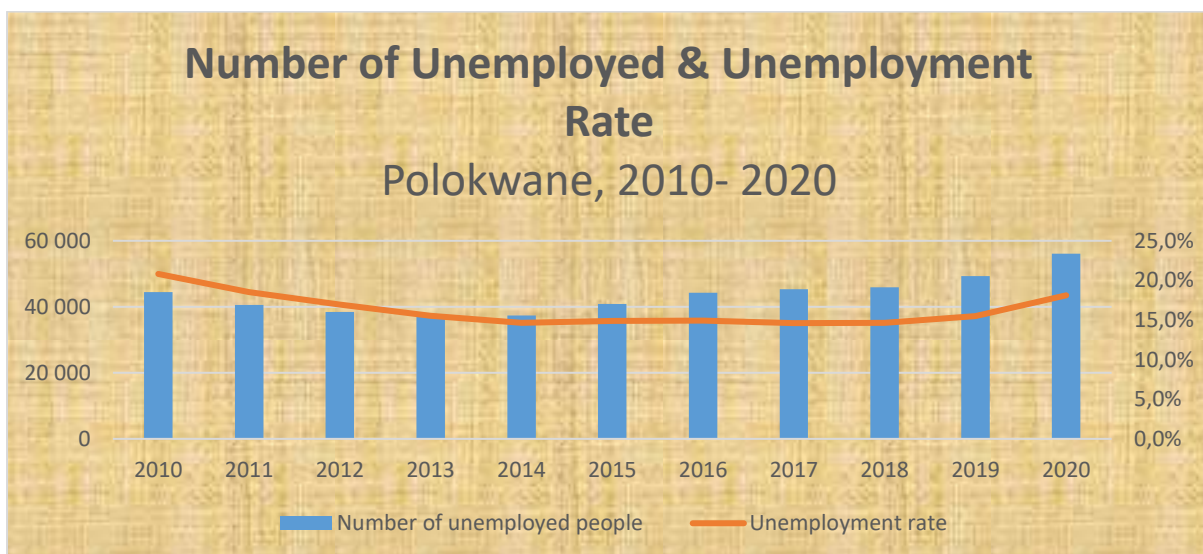
**TABLE 21. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]**

Financial year	Polokwane	Capricorn	Limpopo	National
2010	20,8%	24,6%	23,7%	24,9%
2011	18,5%	22,3%	21,3%	25,1%
2012	16,9%	20,8%	19,6%	25,1%
2013	15,5%	19,3%	18,0%	25,2%
2014	14,6%	18,2%	16,9%	25,2%
2015	14,9%	18,6%	17,1%	25,5%
2016	14,9%	19,7%	17,2%	26,4%
2017	14,6%	20,0%	16,8%	27,2%
2018	14,6%	19,7%	16,8%	27,4%
2019	15,5%	20,8%	17,8%	28,4%
2020	18,1%	23,4%	20,6%	29,6%

Source: IHS Global Insight 2021

In 2020, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 18.1%, which is a decrease of -2.70 percentage points. The unemployment rate in Polokwane Local Municipality is lower than that of Capricorn. Comparing to the Limpopo Province it can be seen that the unemployment rate for Polokwane Local Municipality was lower than that of Limpopo which was 20.60%. The unemployment rate for South Africa was 29.60% in 2020, which is an increase of 4.70 percentage points from 24.90% in 2010.

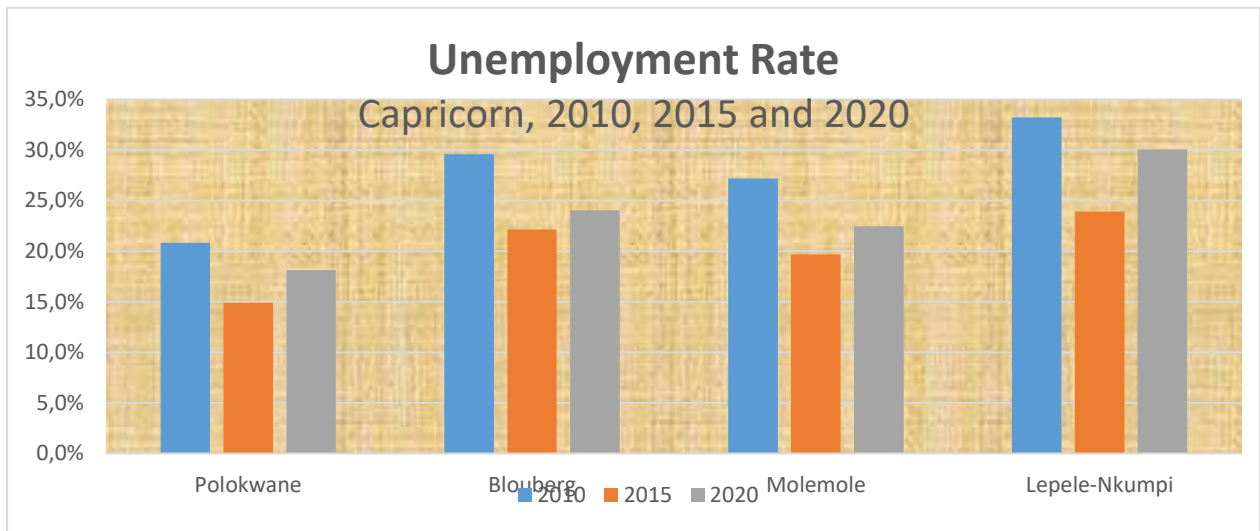
**CHART 21: UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]**



Source: IHS Global Insight 2021

When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 30.2%, which has decreased from 32.2% in 2010. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 18.1% in 2020, this decreased from 20.8% in 2010.

**CHART 22: UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2010, 2015 AND 2020 [PERCENTAGE]**



Source: IHS Global Insight 2021

## 4.5 Income and Expenditure

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

### 4.5.1 Number of Households by Income category

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

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with

food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

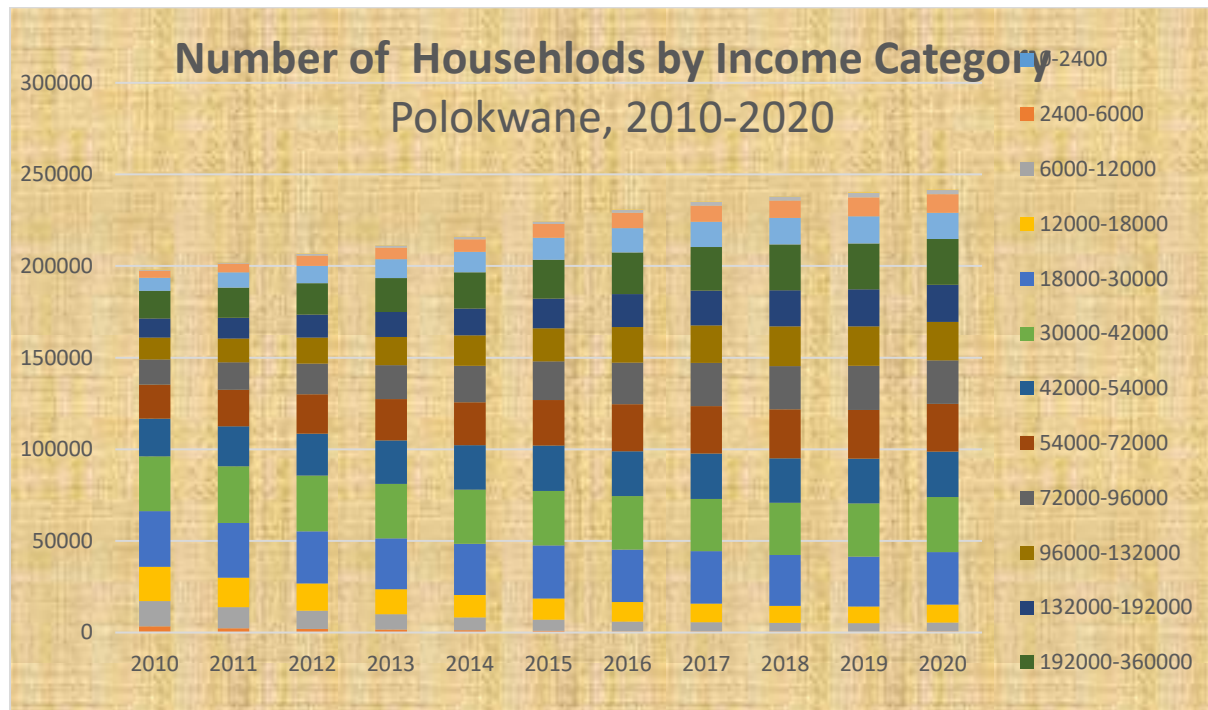
**TABLE 22. HOUSEHOLDS BY INCOME CATEGORY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [NUMBER PERCENTAGE]**

Income Category	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District Municipality	Polokwane as % of Province	Polokwane as % of National
0-2400	25	40	172	1 762	61,6%	14,5%	1,41%
2400-6000	474	780	3 333	34 987	60,8%	14,2%	1,36%
6000-12000	4 911	8 067	34 731	340 374	60,9%	14,1%	1,44%
12000-18000	9 904	16 352	71 188	664 978	60,6%	13,9%	1,49%
18000-30000	28 554	48 581	221 963	1 847 207	58,8%	12,9%	1,55%
30000-42000	30 079	51 108	229 845	1 861 434	58,9%	13,1%	1,62%
42000-54000	24 862	41 607	180 600	1 625 915	59,8%	13,8%	1,53%
54000-72000	25 974	42 798	186 914	1 752 936	60,7%	13,9%	1,48%
72000-96000	23 769	38 806	167 829	1 587 843	61,3%	14,2%	1,50%
96000-132000	20 972	33 443	136 144	1 480 614	62,7%	15,4%	1,42%
132000-192000	20 179	31 409	122 121	1 433 194	64,2%	16,5%	1,41%
192000-360000	25 052	36 903	132 095	1 845 826	67,9%	19,0%	1,36%
360000-600000	14 293	19 473	66 114	1 173 517	73,4%	21,6%	1,22%
600000-1200000	10 120	13 296	43 774	973 477	76,1%	23,1%	1,04%
1200000-2400000	2 336	3 253	11 210	309 482	71,8%	20,8%	0,75%
2400000+	243	351	1 309	44 781	69,2%	18,5%	0,54%
<b>Total</b>	<b>241 746</b>	<b>386 266</b>	<b>1 609 344</b>	<b>16 978 327</b>	<b>62,6%</b>	<b>15,0%</b>	<b>1,42%</b>

Source: IHS Global Insight 2021

It was estimated that in 2020, 11.81% of all the households in the Polokwane Local Municipality, were living on R30,000 or less per annum. In comparison with 2010, 15.35%, the number is about half decrease. The 18000-30000 income category has the third highest number of households with a total number of 28 554, followed by the 192000-260000 income category with 25 052 households. Only 25 households fall within the 0-2400 income category.

**CHART 23: HOUSEHOLDS BY INCOME BRACKET - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

For the period 2010 to 2020 the number of households earning more than R30,000 per annum has increased from 64.46% to 80.81%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

#### **4.5.2 Annual total Personal Income**

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

**TABLE 23. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]**

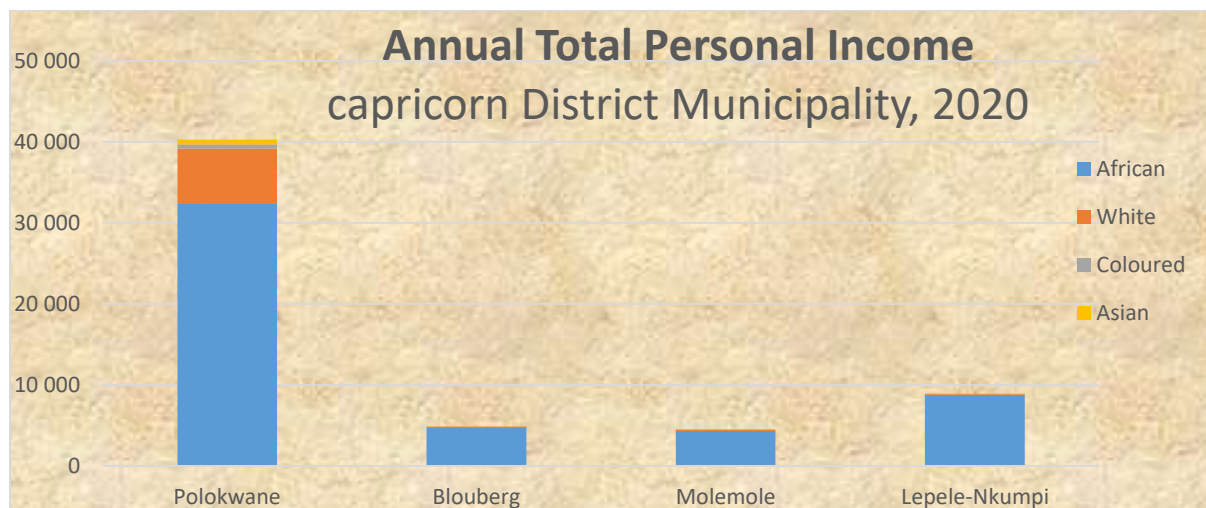
<b>Financial year</b>	<b>Polokwane</b>	<b>Blouberg</b>	<b>Molemole</b>	<b>Lepele-Nkumpi</b>
2010	20.92	2.33	2.08	3.95
2011	23.25	2.52	2.25	4.35

2012	25.74	2.70	2.52	4.92
2013	27.82	2.97	2.77	5.44
2014	29.57	3.23	3.06	5.94
2015	31.65	3.56	3.40	6.60
2016	34.90	3.95	3.74	7.34
2017	37.47	4.34	4.11	7.93
2018	39.46	4.67	4.40	8.72
2019	41.20	4.93	4.62	9.13
2020	40.31	4.87	4.53	8.91
<b>Average Annual growth</b>				
2010-2020	6.78%	7.67%	8.10%	8.48%

**Source: IHS Global Insight 2021**

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the Polokwane Local Municipality had the highest total personal income with R 40.31 billion which increased from R 20.92 billion recorded in 2010. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 4.53 billion in 2020, this increased from R 2.08 billion in 2010.

**CHART 24: ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]**



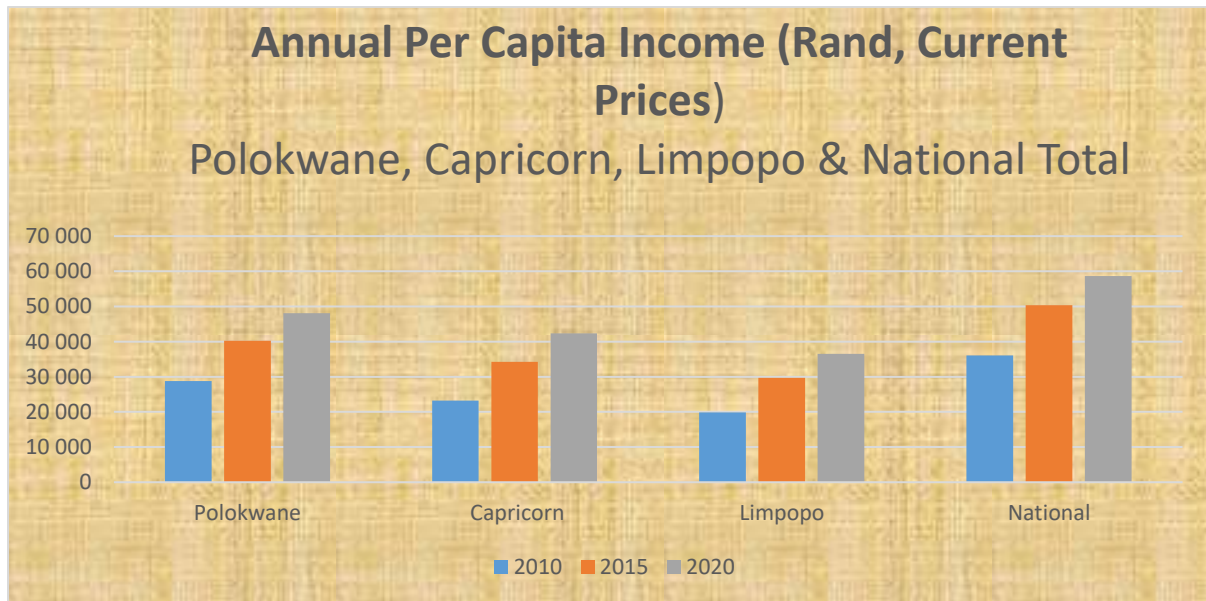
**Source: IHS Global Insight 2021**

The total personal income of Polokwane Local Municipality amounted to approximately R 40.3 billion in 2020. The African population group earned R 32.3 billion, or 80.24% of total personal income, while the White population group earned R 6.8 billion, or 17.02% of the total. The Asian and the Coloured population groups only had a share of 1.48% and 1.27% of total personal income respectively.

### 4.5.3 Annual per Capita Income

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

**CHART 25: PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [RAND, CURRENT PRICES]**



**Source: IHS Global Insight 2021**

The per capita income in Polokwane Local Municipality in 2020 is R 48, 119 which is higher than both the Limpopo (R 36,525) and of the Capricorn District Municipality (R 42, 358) per capita income. The per capita income for Polokwane Local Municipality (R 48, 119) is lower than that of South Africa as a whole which is R 58, 658.

**CHART 3. PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2018 [RAND, CURRENT PRICES]**

Local Municipality	African	White	Coloured	Asian
--------------------	---------	-------	----------	-------

<b>Polokwane</b>	40 799	215 525	66 758	108 719
<b>Blouberg</b>	27 039	-	-	-
<b>Molemole</b>	33 890	-	-	-
<b>Lepele-Nkumpi</b>	36 216	-	-	-

**Source: IHS Global Insight 2021**

Polokwane Local Municipality has the highest per capita income with a total of R 40,799 amongst the African Population. Lepele-Nkumpi Local Municipality had the second highest per capita income at R 36,216, whereas Blouberg Local Municipality had the lowest per capita income at R 27,039. In Polokwane Local Municipality, the White population group has the highest per capita income, with R 215,525, relative to the other population groups. The population group with the second highest per capita income within Polokwane Local Municipality is the Asian population group (R 108,719), whereas the Coloured and the African population groups had a per capita income of R 66,758 and R 40,799 respectively.

#### **4.5.4 Index of Buying Power**

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

**TABLE 24. INDEX OF BUYING POWER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [NUMBER]**

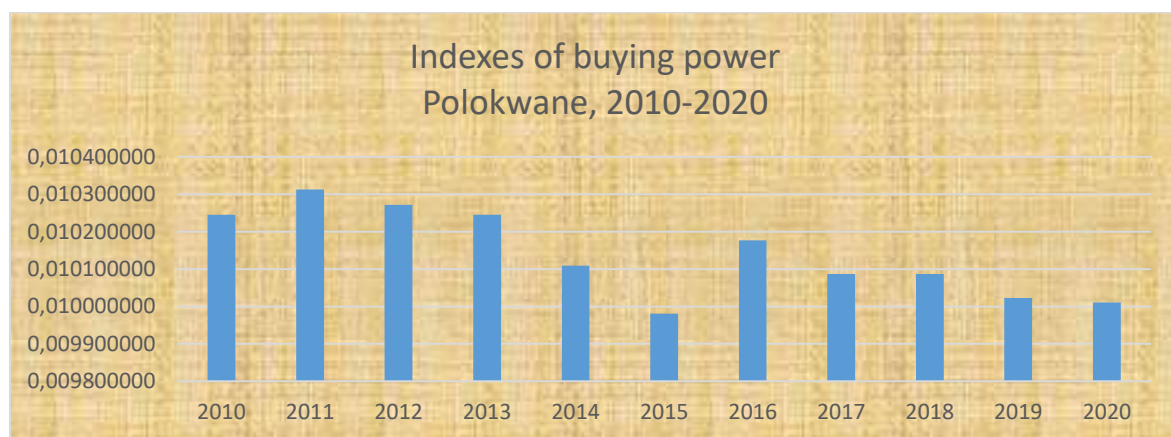
	<b>Polokwane</b>	<b>Capricorn</b>	<b>Limpopo</b>	<b>National Total</b>
<b>Population</b>	837 649	1 384 063	5 929 926	59 809 786
<b>Population - share of national total</b>	1,4%	2,3%	9,9%	100,0%
<b>Income</b>	40 307	58 626	216 593	3 508 339
<b>Income - share of national total</b>	1,1%	1,7%	6,2%	100,0%

<b>Retail</b>	6 006 813	8 754 836	33 003 885	1 049 501 655
<b>Retail - share of national total</b>	0,6%	0,8%	3,1%	100,0%
<b>Index</b>	0,01	0,01	0,06	1,00

Source: IHS Global Insight 2021

Polokwane Local Municipality has a 1.4% share of the national population, 1.1% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.01 relative to South Africa as a whole. Capricorn has an IBP of 0.01, were Limpopo Province has an IBP index value of 0.06 and South Africa a value of 1 relative to South Africa as a whole.

**CHART 26: INDEX OF BUYING POWER POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [INDEX VALUE]**



Source: IHS Global Insight 2021

Between 2010 and 2020, the index of buying power within Polokwane Local Municipality has been fluctuating as indicated on the chart above.

## 4.6 Development

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

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow

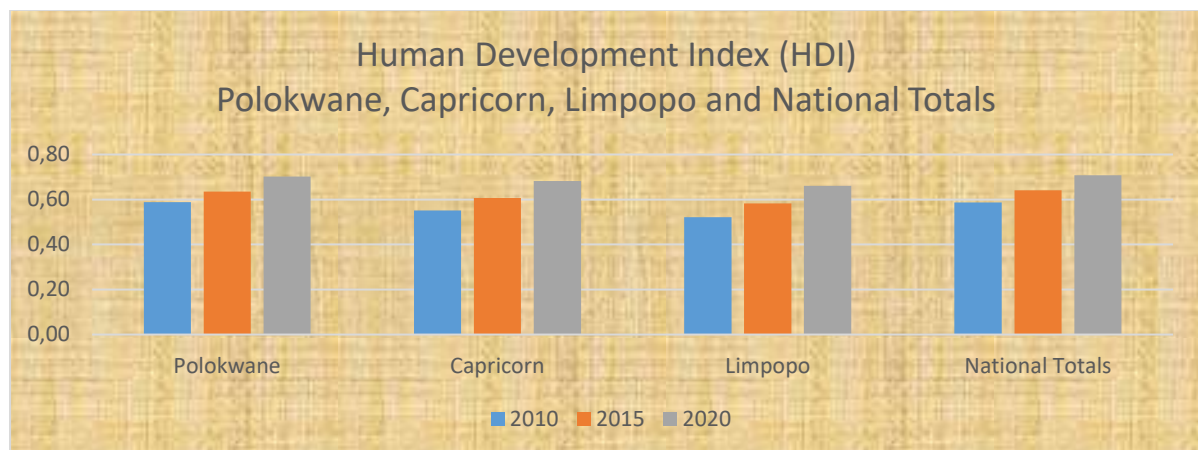


citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

#### 4.6.1 Human Development Index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

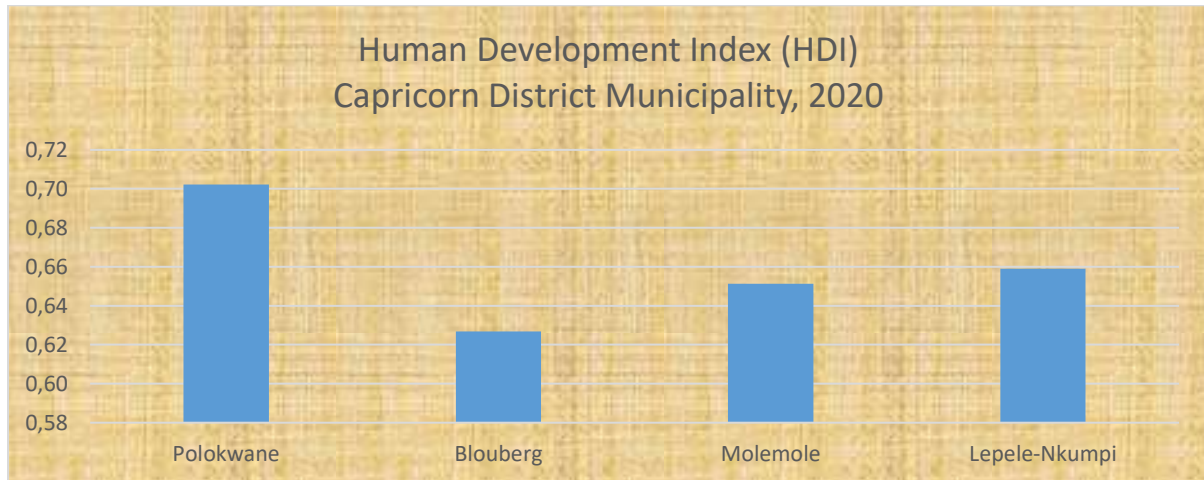
**CHART 27: HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010, 2015, 2020 [NUMBER]**



**Source: IHS Global Insight 2021**

In 2020 Polokwane Local Municipality had an HDI of 0.70 compared to the Capricorn with a HDI of 0.68, 0.66 of Limpopo and 0.71 of National Total as a whole.

**CHART 28: HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [NUMBER]**



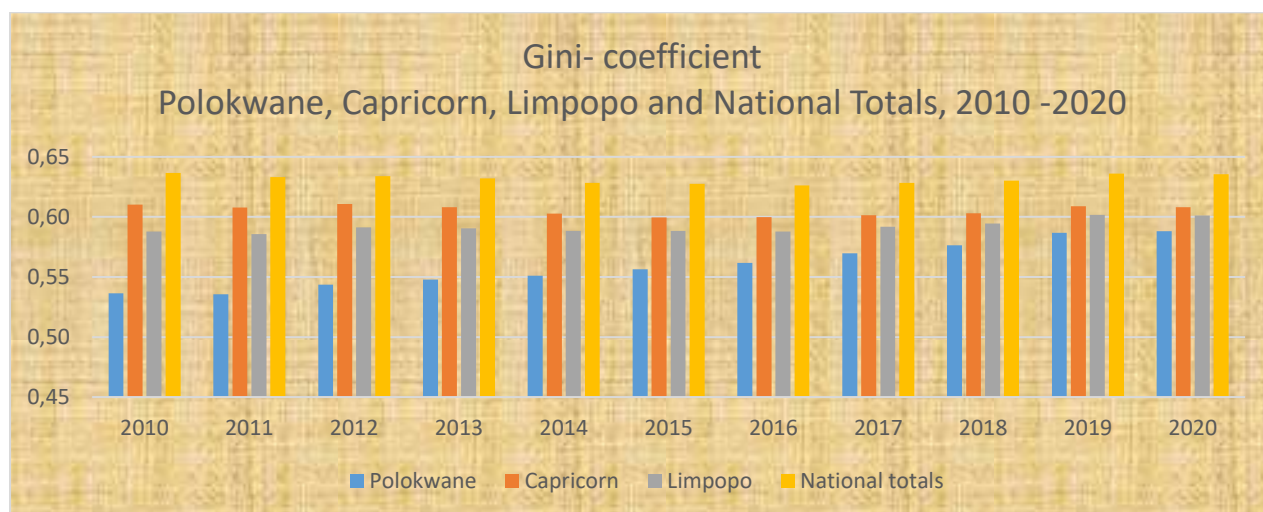
**Source: IHS Global Insight 2021**

In terms of the HDI for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.71. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.63.

#### **4.6.2 Gini Coefficient**

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

**CHART 29: GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [NUMBER]**



**Source: IHS Global Insight 2021**

In 2020, the Gini coefficient in Polokwane Local Municipality was at 0.59, which reflects an increase in the number over the ten-year period from 2010 to 2020. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.61 and 0.60 respectively. When Polokwane Local Municipality is contrasted against the entire South Africa, it can be seen that Polokwane has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.64 in 2020. This has been the case for the entire 10-year duration.

**TABLE 25. GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2010, 2020 [NUMBER]**

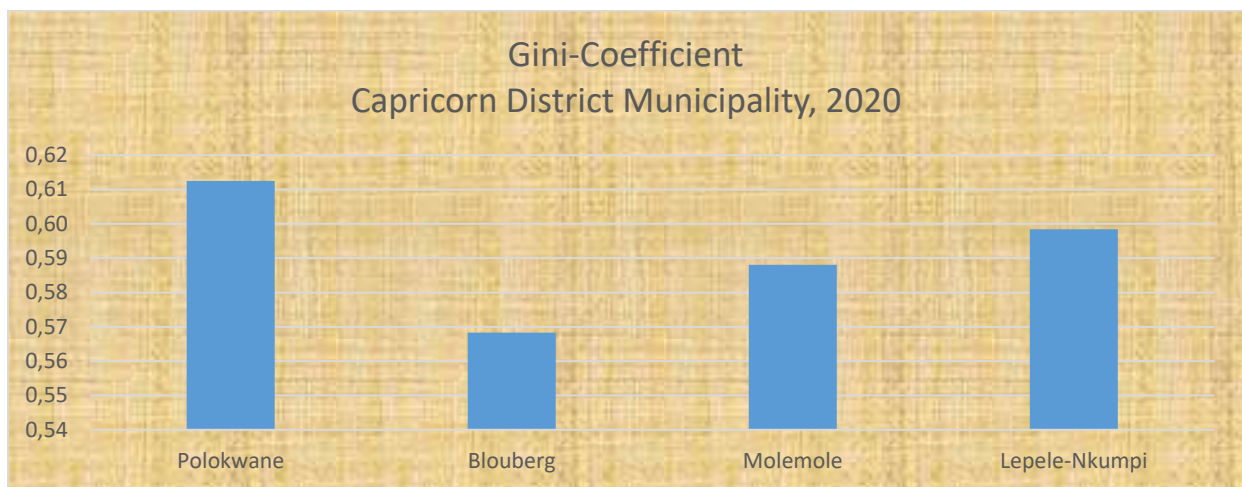
Financial year	African	White	Coloured	Asian
2010	0.60	0.41	0.55	0.49
2020	0.59	0.42	0.54	0.49
<b>Average Annual Percentage</b>				
2010-2020	<b>-0.06%</b>	<b>0.33%</b>	<b>-0.12%</b>	<b>-0.02%</b>

**Source: IHS Global Insight 2021**

When segmenting the Polokwane Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group decreased the least amongst the population groups with an average annual percentage rate of -0.06%. The White population group had the highest average annual percentage of 0.33% from 2010 to 2020, meaning that

their income inequality has worsened. The Gini coefficient for the Coloured population group decreased the most with an average annual growth rate of -0.12%. This implies that the African and Coloured population groups have improved in terms of income equality within its own population group over the period. The Asian population group has seen no change in terms of income equality.

**CHART 30: GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2021 [NUMBER]**

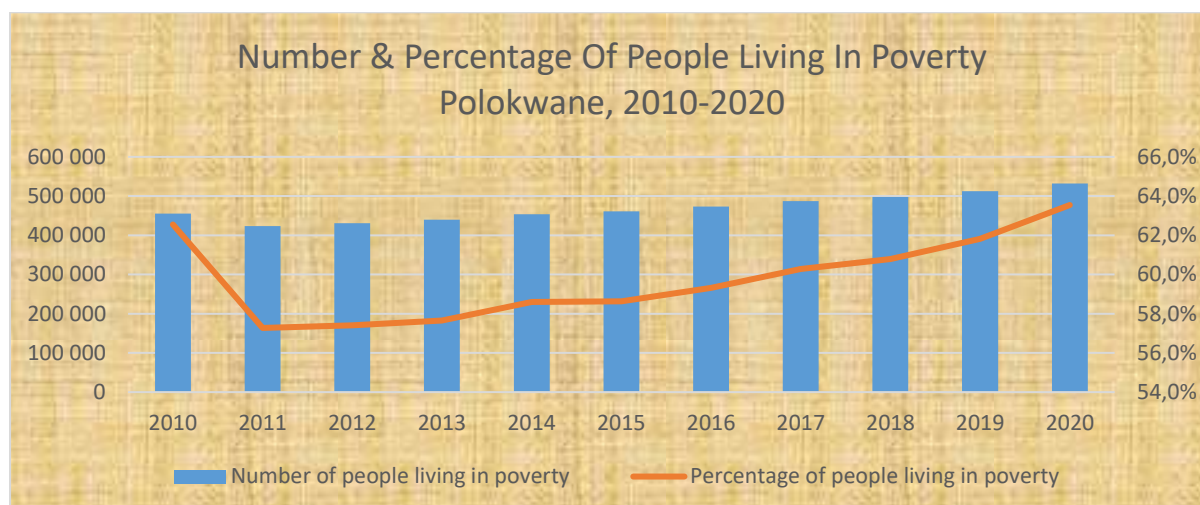


Source: IHS Global Insight 2021

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.61. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.57.

### 4.6.3 Poverty

**CHART 31: NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY – POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]**



**Source: IHS Global Insight 2021**

In 2020, there were 532 266 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 77 323 higher than the 454 943 in 2010. The percentage of people living in poverty has increased from 62.6% in 2010 to 63.5% in 2020, which indicates an increase of 0.9 percentage points.

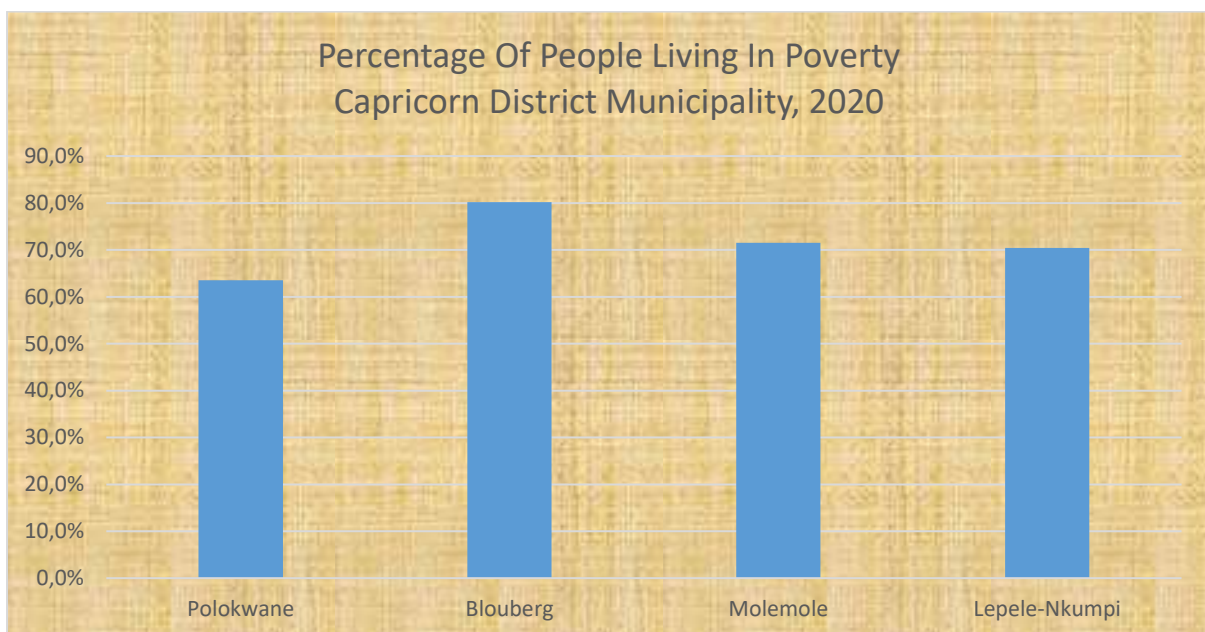
**TABLE 26. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - POLOKWANE, 2010-2020 [PERCENTAGE]**

Financial Year	African	White	Coloured	Asian
2010	65.9%	1.8%	33.6%	10.3%
2011	60.4%	1.2%	28.6%	7.3%
2012	60.5%	1.1%	30.4%	7.2%
2013	60.7%	1.0%	32.0%	7.1%
2014	61.7%	1.1%	34.0%	7.0%
2015	61.6%	1.3%	36.2%	7.2%
2016	62.3%	2.0%	39.0%	9.1%
2017	63.2%	2.5%	39.3%	11.2%
2018	63.7%	2.6%	38.9%	13.6%
2019	64.7%	2.7%	39.9%	17.3%
2020	66.5%	3.3%	41.3%	21.0%

**Source: IHS Global Insight 2021**

In 2020, the population group with the highest percentage of people living in poverty was the African population group with a total of 66.5% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, increased by 0.6 percentage points, as can be seen by the change from 65.9% in 2010 to 66.5% in 2020. In 2020 41.3% of the Coloured population group lived in poverty, as compared to the 33.6% in 2010. The White and the Asian population group saw an increase in the percentage of people living in poverty, with an increase of 1.5 and an increase of 10.7 percentage points respectively.

**CHART 32: PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, with a total of 80.2%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 63.5% living in poverty, using the upper poverty line definition.

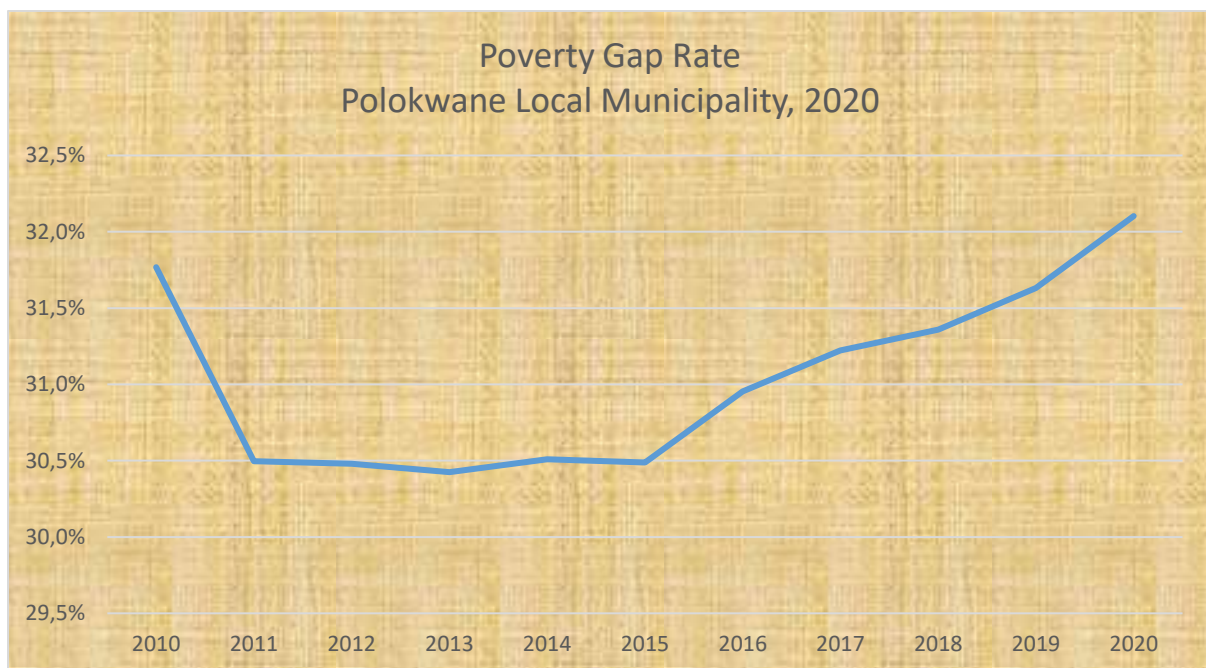
#### **4.6.4 Poverty Gap Rate**

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage

of the upper bound poverty line, as defined by Stats SA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Polokwane Local Municipality amounted to 32.1% in 2020 - the rate needed to bring all poor households up to the poverty line and out of poverty.

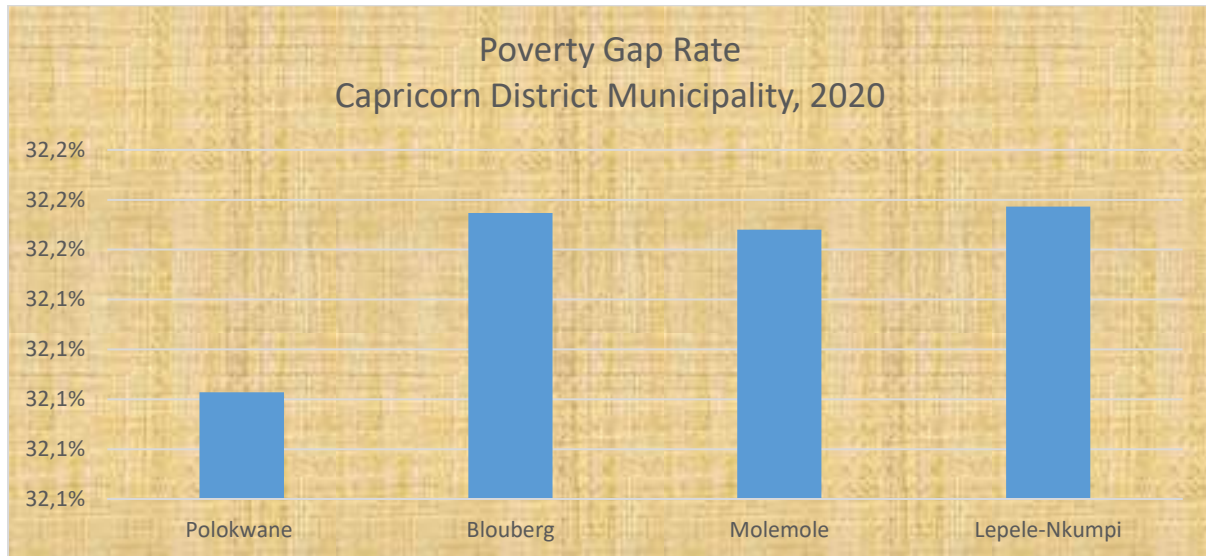
**CHART 33: POVERTY GAP RATE BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In 2020, the poverty gap rate was 32.1% and in 2008 the poverty gap rate was 31.8%, it can be seen that the poverty gap rate increased from 2010 to 2020, which means that there was an increase in terms of the depth of the poverty within Polokwane Local Municipality.

**CHART 34: POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality and Lepele-Nkumpi Local Municipality share the highest poverty gap rate, with a rand value of 32.2% and 32.2% respectively. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 32.1%.

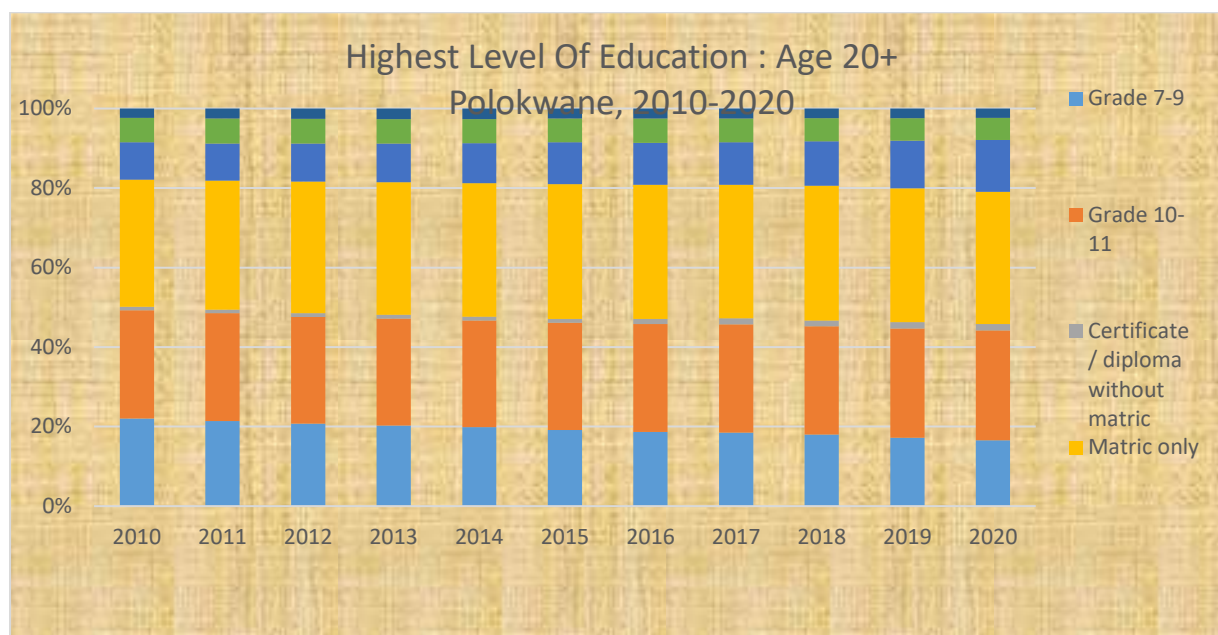
#### **4.7 Education**

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

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



**CHART 35: HIGHEST LEVEL OF EDUCATION: AGE 20+ - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of -1.79%, while the number of people within the 'matric only' category, increased from 111 011 to 154 482. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 6.33%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.20%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

**TABLE 27. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [NUMBERS]**

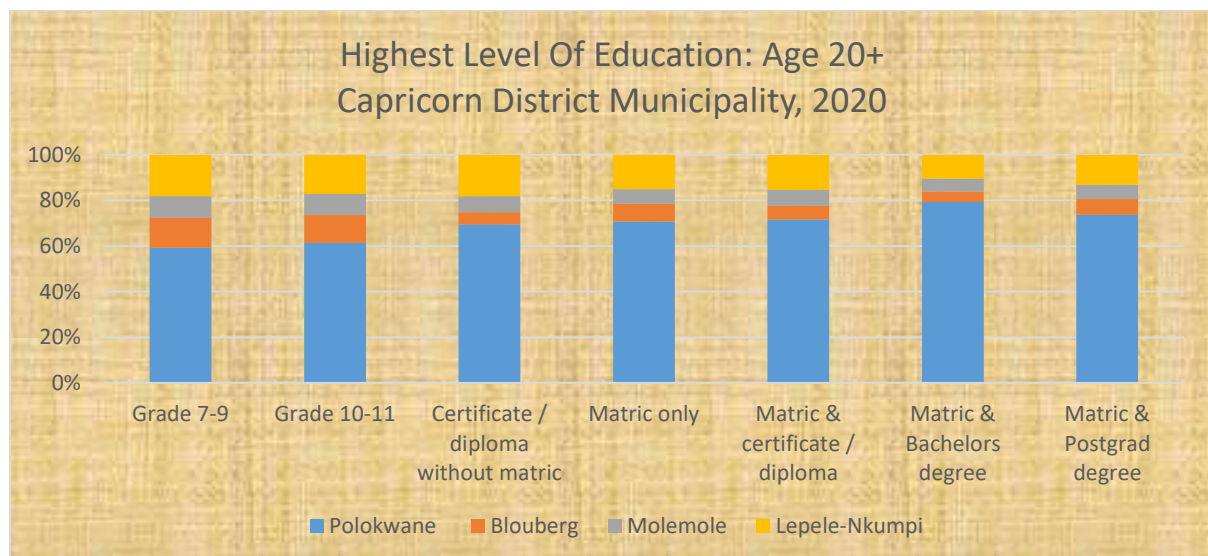
Education level	Polokwane	Capricorn	Limpopo	National Totals	Polokwane as a % of district	Polokwane as a % of province	Polokwane as a % of national
No schooling	26,950	64,448	335,866	1,837,314	41.82%	8.02%	1.47%
Grade 0-2	6,755	12,135	63,608	563,466	55.66%	10.62%	1.20%
Grade 3-6	30,995	56,608	265,629	2,924,751	54.75%	11.67%	1.06%

Education level	Polokwane	Capricorn	Limpopo	National Totals	Polokwane as a % of district	Polokwane as a % of province	Polokwane as a % of national
Grade 7-9	73,636	129,581	601,079	6,051,320	56.83%	12.25%	1.22%
Grade 10-11	122,334	208,909	982,496	9,438,458	58.56%	12.45%	1.30%
Certificate / diploma without matric	7,390	11,118	36,871	195,942	66.47%	20.04%	3.77%
Matric only	140,687	218,374	831,031	12,007,312	64.42%	16.93%	1.17%
Matric & certificate / diploma	55,807	84,138	284,420	2,552,820	66.33%	19.62%	2.19%
Matric & Bachelor's degree	24,085	32,841	96,356	1,715,001	73.34%	25.00%	1.40%
Matric & Postgrad degree	10,018	14,653	45,115	862,672	68.37%	22.21%	1.16%

Source: IHS Global Insight 2021

The number of people without any schooling in Polokwane Local Municipality accounts for 41.82% of the number of people without schooling in the district municipality, 8.02% of the province and 1.47% of the national. In 2020, the number of people in Polokwane Local Municipality with a matric only was 140,687 which is a share of 64.42% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 73.34% of the district municipality, 25.0% of the province and 1.40% of the national.

**CHART 36: HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2020 [PERCENTAGE]**



Source: IHS Global Insight 2021

#### 4.7.1 Functional literacy

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

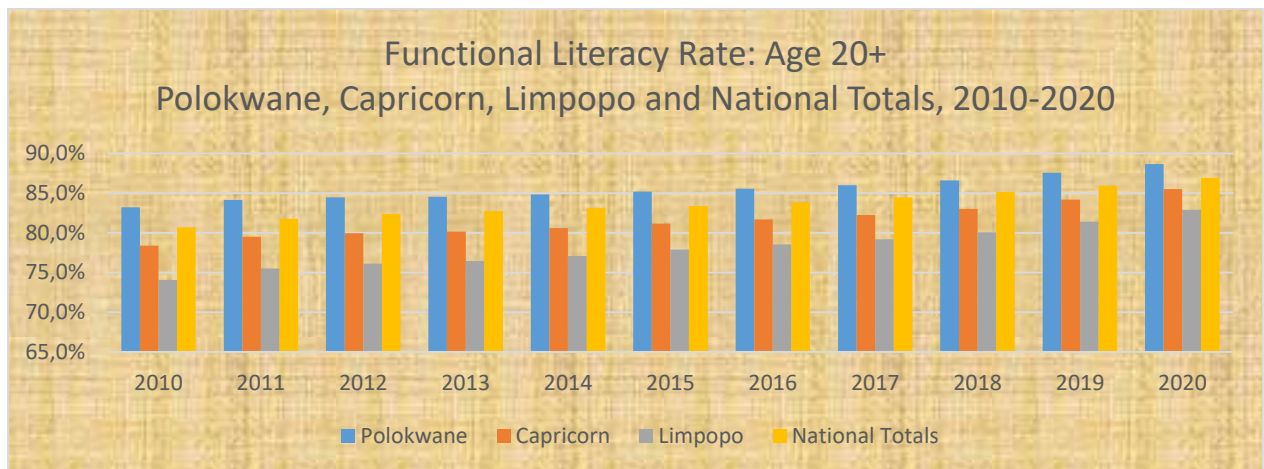
**TABLE 28. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]**

Financial year	Illiterate	Literate	%
2010	84,647	419,925	83.22%
2011	81,557	433,072	84.15%
2012	81,410	442,797	84.47%
2013	82,294	450,723	84.56%
2014	82,309	460,239	84.83%
2015	81,713	470,547	85.20%
2016	81,075	480,086	85.55%
2017	79,610	489,900	86.02%
2018	77,397	500,775	86.61%
2019	73,078	514,596	87.56%
2020	67,833	529,934	88.65%
<b>Average Annual Growth</b>			
2010-2020	<b>-2.19%</b>	<b>2.35%</b>	<b>0.63%</b>

Source: IHS Global Insight 2021

A total of 529 934 individuals in Polokwane Local Municipality were considered functionally literate in 2020, while 67 833 people were considered to be illiterate. Expressed as a rate, this amounts to 88.65% of the population, which is an increase of 5.43 percentage points since 2010 (83.22%). The number of illiterate individuals decreased on average by -2.19% annually from 2010 to 2020, with the number of functional literate people increasing at 2.35% annually.

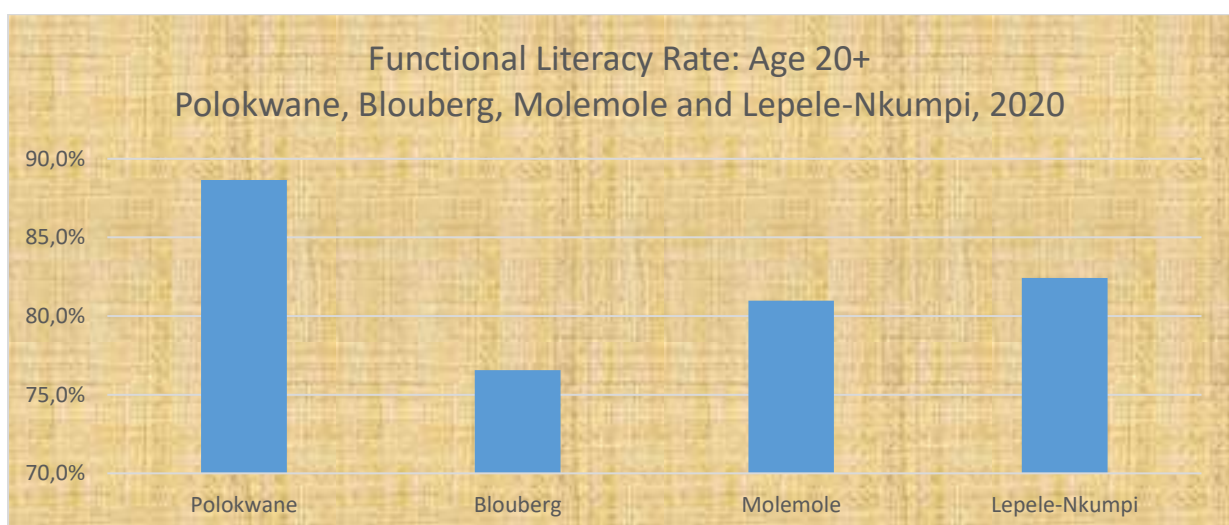
**CHART 37: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

Polokwane Local Municipality's functional literacy rate of 88.7% in 2020 is higher than that of Capricorn at 85.5% and is higher than the province rate of 82.9%. When comparing to National Total as whole, which has a functional literacy rate of 84.8%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

**CHART 38: LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [PERCENTAGE]**

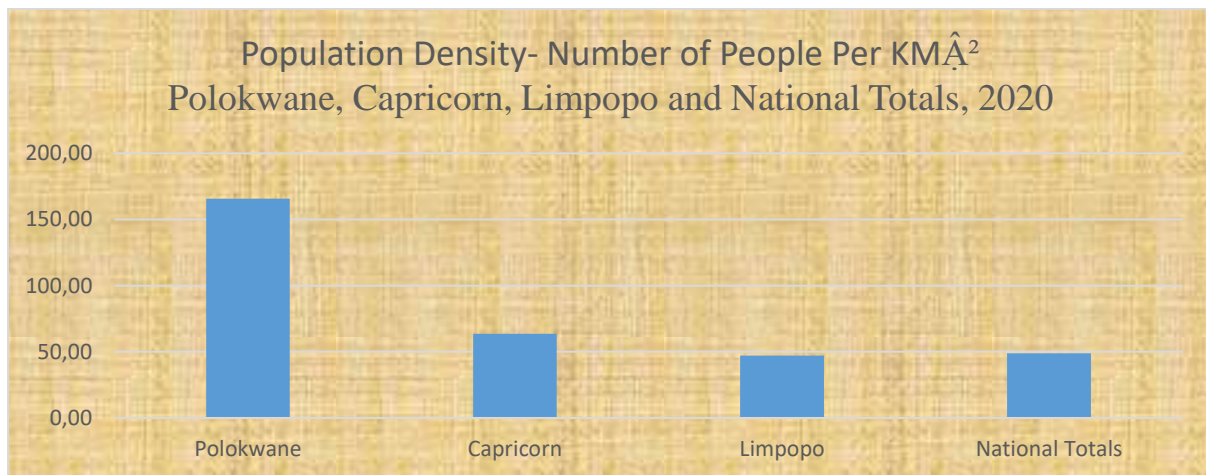


**Source: IHS Global Insight 2021**

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 88.7%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 76.6%.

#### 4.7.2 Population Density

**CHART 39: POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [NUMBER OF PEOPLE PER KM<sup>2</sup>]**



**Source: IHS Global Insight 2021**

In 2020, with an average of 165.75 people per square kilometre, Polokwane Local Municipality had a higher population density than Capricorn (63.77 people per square kilometer). Compared to Limpopo Province (47.15 per square kilometer) it can be seen that there are more people living per square kilometer in Polokwane Local Municipality than in Limpopo Province.

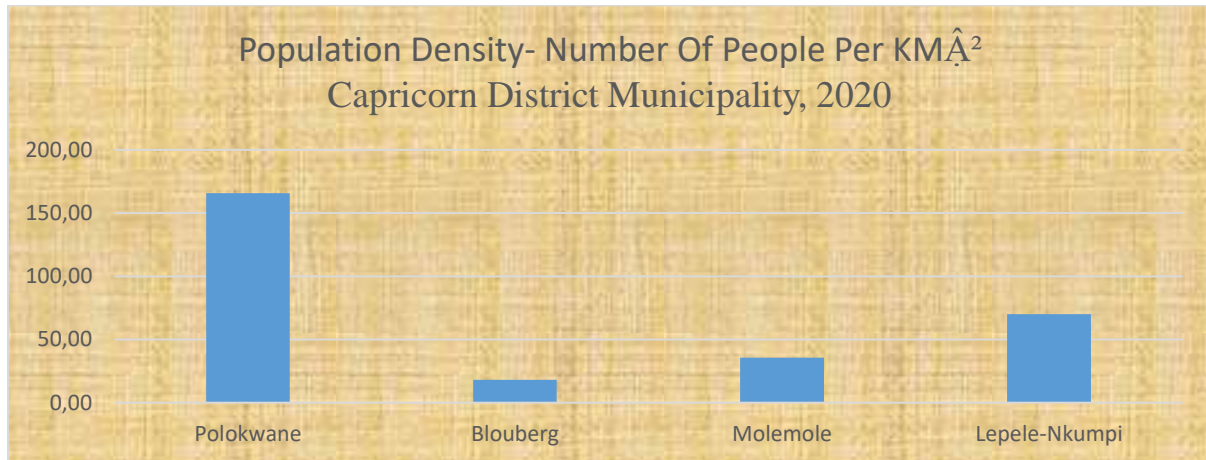
**TABLE 30: POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2010-2020 [NUMBER OF PEOPLE PER KM]**

	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2010	143.91	18.50	35.02	66.50
2011	146.22	18.34	34.89	66.66
2012	148.52	18.19	34.76	66.77
2013	150.86	18.10	34.71	67.01
2014	153.23	18.05	34.73	67.35
2015	155.61	18.04	34.80	67.76
2016	157.84	18.04	34.90	68.19
2017	159.98	18.06	35.01	68.65
2018	162.00	18.10	35.16	69.12
2019	163.94	18.16	35.31	69.59
2020	165.75	18.21	35.47	70.04
Average Annual Growth				
2010-2020	1.42%	-0.16%	0.13%	0.52%

**Source: IHS Global Insight 2021**

In 2020, Polokwane Local Municipality had a population density of 165.75 per square kilometre and it ranked highest amongst its neighbouring municipalities. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.42% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2020, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18.21 people per square kilometre; it was also the region with the lowest average annual growth rate of -0.16% people per square kilometre over the period under discussion.

**CHART 40: POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2020 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 165.75 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18.21 people per square kilometre.

## **4.8 Crime**

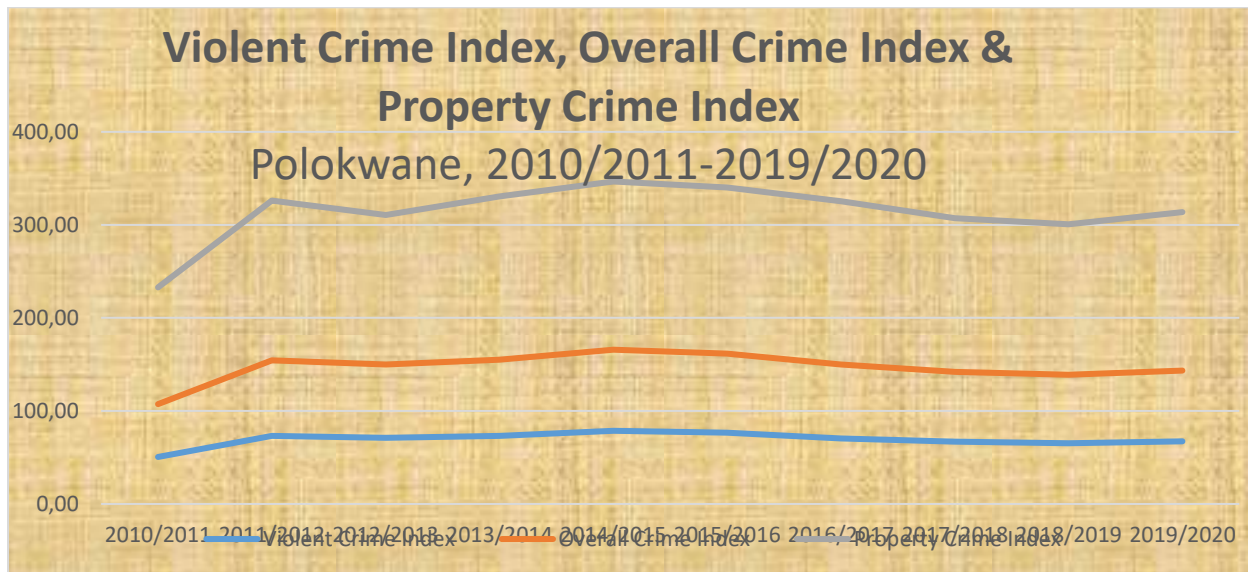
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational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

### **4.8.1 IHS Composite Crime Index**

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

### **4.8.2 Overall crime index**

**CHART 41: IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE)  
- POLOKWANE LOCAL MUNICIPALITY, 2010/2011-2019/2020 [INDEX VALUE]**



**Source: IHS Global Insight 2019**

For the period 2010/2011 to 2019/2020 overall crime has increased at an average annual rate of 2.68% within the Polokwane Local Municipality. Violent crime increased by 2.65% since 2010/2011, while property crimes increased by 2.82% between the 2007/2008 and 2019/2020 financial years.

**TABLE 31: OVERALL CRIME INDEX - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2010/2011-2019/2020 [INDEX VALUE]**

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2010/2011	84,54	60,58	121,02	105,33
2011/2012	132,61	90,00	119,64	151,10
2012/2013	148,75	75,01	114,24	126,54
2013/2014	188,59	77,00	152,55	116,81
2014/2015	206,09	88,93	126,26	172,94
2015/2016	187,25	65,31	99,33	229,53
2016/2017	190,57	72,11	125,77	160,53
2017/2018	243,21	84,94	175,12	140,44
2018/2019	191,28	140,10	180,04	155,02
2019/2020	270,55	85,74	211,87	169,92
<b>Average Annual Growth</b>				
2010/2011-2020	<b>11,2%</b>	<b>3,2%</b>	<b>5,2%</b>	<b>4,4%</b>

**Source: IHS Global Insight 2021**

In 2019/2020, the Polokwane Local Municipality has the highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 270.55. Molemole Local Municipality has the second highest overall crime index at 211.87, with



Lepele-Nkumpi Local Municipality having the third highest overall crime index of 169. 92.. Blouberg Local Municipality has the lowest overall crime rate of 85.74. The region that increased slightly in overall crime since 2010/2011 was Blouberg Local Municipality with an average annual increase of 3.20% followed by Lepelle Nkumpi Local Municipality with a moderate average annual increase of 4.40%.

## 4.9 Tourism

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

### 4.9.1 Trips by purpose of trips

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

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

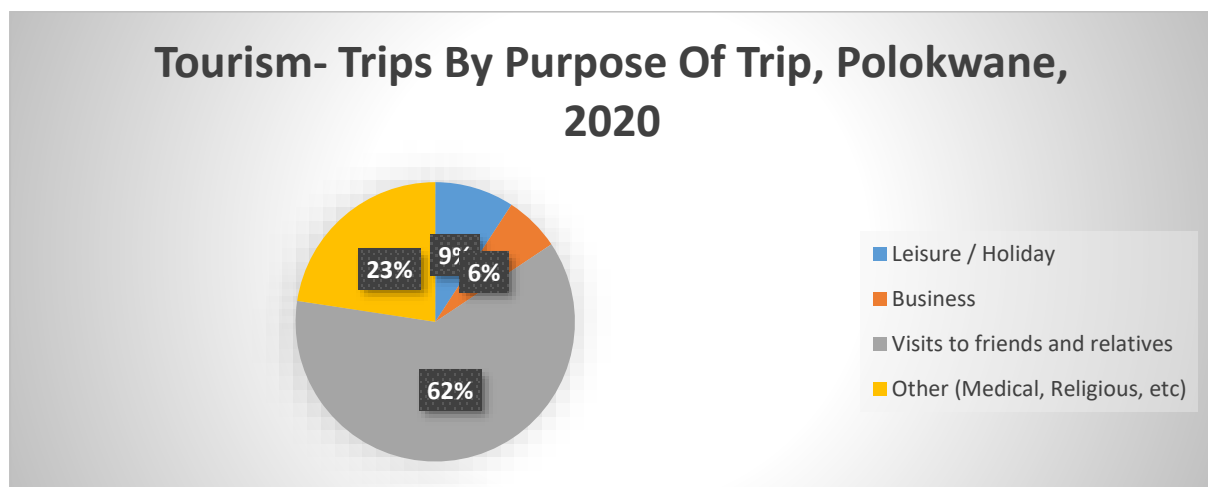
**TABLE 37: NUMBER OF TRIPS BY PURPOSE OF TRIPS - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]**

Financial year	Leisure / Holiday	Business	Visit to friends and relatives	Other (Medical, Religion, etc.)		Totals
				Religion, etc.)		
2010	130,840	89,657	789,907	314,706		1,325,110
2011	136,896	96,685	797,112	329,812		1,360,505
2012	130,077	106,614	817,344	360,693		1,414,728
2013	114,797	107,421	838,732	405,306		1,466,256
2014	99,811	103,452	863,701	423,724		1,490,688
2015	86,978	99,725	860,235	422,191		1,469,128
2016	86,602	104,336	859,067	427,515		1,477,521
2017	92,975	101,894	831,065	412,698		1,438,632
2018	102,455	100,231	793,789	366,812		1,363,288
2019	113,888	98,913	752,042	314,587		1,279,429
2020	47,106	33,063	316,787	115,917		512,874
<b>Average Annual Growth</b>						
2010-2020	-9.71%	-9.49%	-8.73%	-9.51%		-9.06%

Source: IHS Global Insight 2021

In Polokwane Local Municipality, the visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2010 (789 907) to 2014(863701) and gradually decelerated from 2015 to 2020 (316 787). The sudden huge drop to 316787 in 2020 can be attributed to Covid-19 lockdowns. Business recorded the lowest number of visits in 2020 at 33063, which is also attributed to Covid-19 lockdowns. Leisure/ Holiday tourism suffered the biggest blow due to Covid-19 lockdowns dropping from 130 840 (2010 World Cup spinoffs) to 47106 in 2020. Other (Medical, Religion, etc.) recorded 115 917 visits in 2020 with an average annual decline of -9.06 from 2010 (132 5110).

**CHART 52: TRIPS BY PURPOSE OF TRIP - POLOKWANE LOCAL MUNICIPALITY, 2020  
[PERCENTAGE]**



**Source: IHS Global Insight 2021**

The Visits to friends and relatives at 62% has largest share of the total tourism within Polokwane Local Municipality. Other (Medical, Religious, etc.) tourism had the second highest share at 23%, followed by Leisure / Holiday tourism at 9% and the Business tourism with the smallest share of 6% of the total tourism within Polokwane Local Municipality in 2020.

#### **4.9.2Origin of Tourists**

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

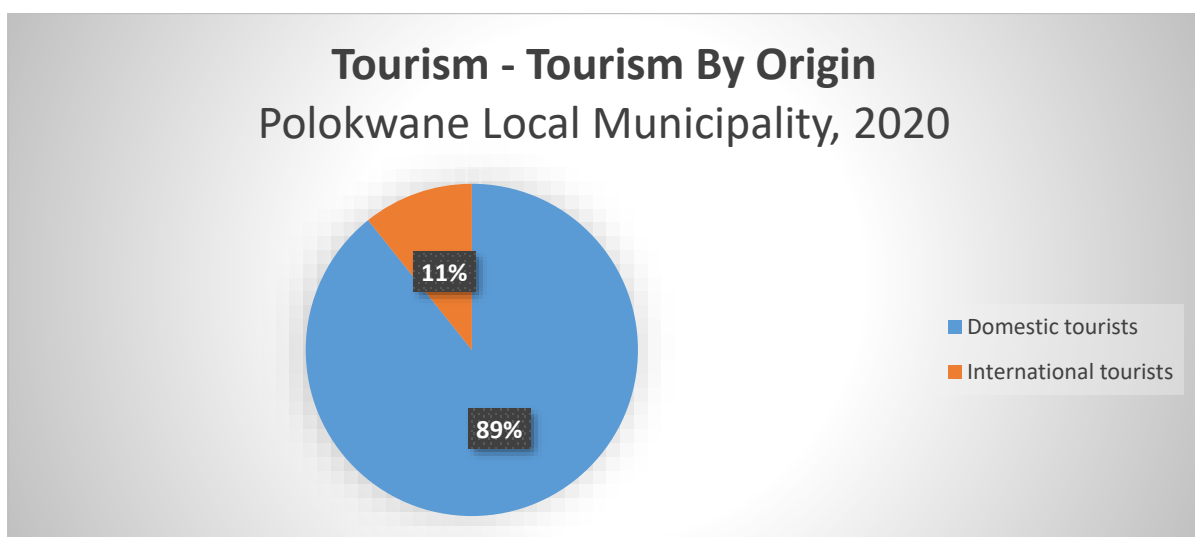
**TABLE 38: TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER]**

Financial year	Domestic tourists	International tourists	Total Tourists
2010	1,215,628	109,481	1,325,110
2011	1,242,353	118,152	1,360,505
2012	1,282,199	132,529	1,414,728
2013	1,329,683	136,573	1,466,256
2014	1,353,702	136,986	1,490,688
2015	1,343,081	126,046	1,469,128
2016	1,333,469	144,052	1,477,521
2017	1,287,983	150,649	1,438,632
2018	1,206,120	157,167	1,363,288
2019	1,120,355	159,074	1,279,429
2020	457,794	55,080	512,874
Average Annual Growth			
2010-2020	-9.30%	-6.64%	-9.06%

Source: IHS Global Insight 2021

The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has decreased at an average annual rate of -9.30% from 2010 (121 5628) to 2020 (457 794). The tourists visiting from other countries decreased by almost half from 109481 in 2010 to 55080 in 2020. In 2020 International tourists constitute 10.74% of the total number of trips, with domestic tourism representing the balance of 89.26%.

**CHART 53: Tourists by origin - Polokwane Local Municipality, 2020 [Percentage]**



Source: IHS Global Insight 2021

#### 4.5.1 Bed nights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip. The following is a summary of the number of bed nights spent by domestic and international tourist within Polokwane Local Municipality between 2010 and 2020.

**TABLE 39: BEDNIGHTS BY ORIGIN OF TOURIST - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER]**

Financial Year	Domestic tourists	International tourists	Total Tourists
2010	3,994,834	401,490	4,396,324
2011	3,816,785	387,440	4,204,226
2012	3,627,813	394,380	4,022,193
2013	3,463,638	407,151	3,870,789
2014	3,300,255	449,927	3,750,182
2015	3,170,355	466,896	3,637,251
2016	3,112,855	591,696	3,704,551
2017	2,995,274	669,257	3,664,531
2018	2,797,649	696,714	3,494,363
2019	2,615,797	670,749	3,286,547
2020	1,242,776	218,141	1,460,917
<b>Average Annual Growth</b>			
2010-2020	<b>-11.02%</b>	<b>-5.92%</b>	<b>-10.43%</b>

Source: IHS Global Insight 2021

From 2010 to 2020, the number of bed nights spent by domestic tourists has decreased by an average annual rate of -11.02%, while in the same period the international tourists had an average annual decrease of -5.92%. The total number of bed nights spent by tourists decreased from 4.3 million in 2010 to 1.4 million in 2020.

#### 4.9.3 Tourism spending

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

**TABLE 40: TOTAL TOURISM SPENDING - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [R BILLIONS, CURRENT PRICES]**

Financial Year	Polokwane	Capricorn	Limpopo	National Totals
2010	2 819 275	3 544 837	10 551 824	167 171 819
2011	3 000 635	3 740 603	10 791 476	174 494 187
2012	3 592 493	4 476 478	12 958 014	199 427 968
2013	3 960 400	4 932 028	14 288 593	217 775 103
2014	4 339 806	5 453 507	15 947 219	240 451 371
2015	4 094 860	5 170 582	15 465 571	231 444 607
2016	5 017 052	6 323 941	18 146 824	267 227 955
2017	5 475 784	6 903 514	19 244 905	277 480 548
2018	5 314 244	6 695 645	19 139 798	273 158 377
2019	5 621 265	7 022 714	20 111 912	284 628 118
2020	1 886 955	2 239 376	6 636 648	84 895 268
Average Annual Growth				
2010-2020	<b>-3,94%</b>	<b>-4,49%</b>	<b>-4,53%</b>	<b>-6,55%</b>

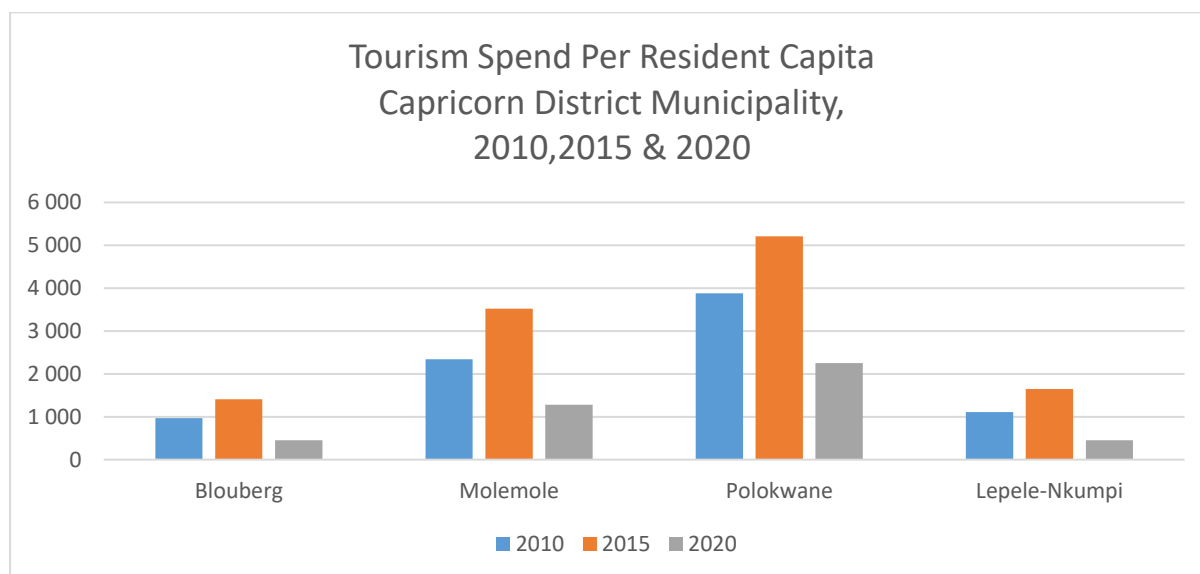
Source: IHS Global Insight 2021

The total tourism spending in Polokwane declined from R 2.81 billion in 2010 to R 1.86 billion in 2020. Capricorn District Municipality had a total tourism spending of R 2.23 billion in 2020. Total tourism spending in Limpopo Province decreased from R 10.5 billion in 2010 to R 6.63 billion in 2020 at an average annual rate of -4.53%. South Africa as whole had a decline in tourism spending from R 167.1 billion in 2010 to R 84.8 billion in 2020.

#### **4.9.4 Tourism Spend Per Resident Capita**

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

**CHART 54: TOURISM SPEND PER RESIDENT CAPITA - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2010,2015 AND 2020 [R THOUSANDS]**



**Source: IHS Global Insight 2021**

In 2020, Polokwane Local Municipality had a tourism spend per resident capita of R 2253,00. Polokwane Local Municipality ranked highest amongst all the regions within Capricorn in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Lepele-Nkumpi with a total of R 449,00.

#### **4.9.5 Tourism Spend as a Share of GDP**

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

**TABLE 41: TOTAL SPENDING AS % SHARE OF GDP - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National Totals
2010	6.8%	6.3%	5.2%	6.1%
2011	6.4%	5.9%	4.9%	5.8%
2012	7.1%	6.6%	5.4%	6.1%
2013	7.2%	6.6%	5.5%	6.2%
2014	7.4%	6.9%	5.8%	6.3%
2015	6.6%	6.1%	5.3%	5.7%
2016	7.3%	6.7%	5.7%	6.1%

Financial Year	Polokwane	Capricorn	Limpopo	National Totals
2017	7.2%	6.6%	5.7%	6.0%
2018	6.7%	6.1%	5.3%	5.6%
2019	6.9%	6.2%	5.4%	5.6%
2020	2.4%	2.0%	1.8%	1.7%

Source: IHS Global Insight 2021

In Polokwane Local Municipality the tourism spending as a percentage of GDP in 2020 was 2.4%. Tourism spending as a percentage of GDP for 2020 was 2.0% in Capricorn District Municipality and 1.8% in Limpopo Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 1.7%.

#### 4.10 International Trade

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

##### 4.10.1 Relative Importance of international Trade

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

**TABLE 42: MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2020 [R 1000, CURRENT PRICES]**

Exports and Imports Merchandise	Polokwane	Capricorn	Limpopo	National
Exports (R 1000)	616 470	774 161	22 044 169	1 394 345 999
Imports (R 1000)	379 594	403 432	2 755 799	1 109 458 999
Total Trade (R 1000)	996 064	1 177 593	24 799 967	2 503 804 998
Trade Balance (R 1000)	236 875	370 730	19 288 370	284 887 001
Exports as % of GDP	0,8%	0,7%	6,0%	28,0%
Total trade as % of GDP	1,3%	1,1%	6,7%	50,3%
Regional share - Exports	0,0%	0,1%	1,6%	100,0%
Regional share - Imports	0,0%	0,0%	0,2%	100,0%
Regional share - Total Trade	0,0%	0,0%	1,0%	100,0%

Source: IHS Global Insight 2021

The merchandise export from Polokwane Local Municipality amounts to R 616 million and as a percentage of total national exports constitutes about 0.0%. The exports from Polokwane Local Municipality constitute 0.8 % of total Polokwane Local Municipality's GDP. Merchandise imports of R 379 million constitute about 0.00% of the national imports. Total trade within Polokwane is about 0.12% of total national trade. Polokwane Local Municipality had a positive trade balance in 2020 to the value of R 236 million.



## CHAPTER Five: Water and Sanitation

### 5.1. 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"><li>▪ Water and Sanitation (Both portable and bulk supply system and domestic wastewater and sewage disposal system)</li><li>▪ Air Pollution</li><li>▪ Building regulations</li><li>▪ Childcare facilities</li><li>▪ Electricity and Alternative energy</li><li>▪ Firefighting services</li><li>▪ Municipal planning</li><li>▪ Municipal public works</li><li>▪ Storm water management</li><li>▪ Trading regulations</li><li>▪ Billboards and the display of advertisements in public places</li></ul>	<ul style="list-style-type: none"><li>▪ Cemeteries</li><li>▪ Cleansing</li><li>▪ Control of public nuisances</li><li>▪ Local sport facilities</li><li>▪ Municipal parks and recreation</li><li>▪ Roads</li><li>▪ Noise pollution</li><li>▪ Pounds</li><li>▪ Public places</li><li>▪ Waste Management (refuse removal, refuse dumps and solid waste disposal)</li><li>▪ Street trading</li><li>▪ Street lighting</li><li>▪ Traffic and parking</li></ul>
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### 5.2. WATER

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

#### 5.2.1 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.

### 5.2.2 16 Regional Water Schemes (RWS)

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

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

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

### 5.2.3 Water Scheme Sources

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

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

**Source: PLK Water and Sanitation SBU, 2021**

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

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

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

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

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

## 5.2.4. Polokwane Groundwater Development

### Output of the Groundwater Projects

(Polokwane Groundwater Development) - **PM131/2018**: Construction of Sandriver North Water Treatment Works - (18ML/day) to treat Polokwane boreholes (Sterkloop, Sandriver South, Sandriver North) – to be completed by December 2021

(Polokwane Groundwater Development) - **PM132/2018**: Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields. Equip 18 boreholes in Sterkloop WF and Sandriver South WF (6,3ML/d average supply; 12,6ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Doornkraal reservoir – to be completed by September 2021

(Polokwane Groundwater Development) - **PM133/2018**: Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. Equip 32 boreholes in Sandriver North WF and Polokwane boreholes (6,4ML/d average supply; 12,8ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs – to be completed by September 2021

(Polokwane Groundwater Development) - **PM02/2019**: Seshego Water Treatment Works - (11ML/day) to treat Seshego boreholes (Seshego, Bloodriver, Pilgrimshoop) and Seshego dam (2ML/day) – to be completed by December 2021

(Polokwane Groundwater Development) - **PM01/2019**: Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains - Equip 17 boreholes in Bloodriver and Seshego Wellfields; pump to new Seshego WTW (4,1ML/d average supply; 7, ML/d peak supply); pump to new Seshego Water Treatment Works and distribute to Perskebult and Seshego reservoirs. – to be completed by October 2021

### 5.2.5 Setbacks in planning and implementation due to inability to obtain technical report approval

The following Regional Water Schemes (RWS) have experienced setbacks in planning and implementation due to inability to obtain technical report approval from the Department of water and sanitation. One of the key limitations being **insufficient water sources** from both subsurface and surface sources.

- **Moletjie North RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. After extensive Geo-hydrological studies 2

boreholes were identified which resulted in an acceptable water balance. The technical report was approved in March 2021.

- **Moletjie South RWS** – serviced by a network of 11 boreholes which present very low yields during dry seasons. Constant vandalism of borehole infrastructure. No reticulation in extensions and no access to any surface water sources. The technical report was approved in March 2021 on condition that operational efficiency is maintained, and the existing boreholes remain operational and vibrant.
- **Badimong RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. Inability to obtain acceptable water balance.
- **Aganang RWS** – At the time of amalgamation of Polokwane and Aganang Municipalities, the water supply challenges were already prevalent, and no approved technical report was handed over to Polokwane Municipality. Polokwane LM started with the process of funding approval from the former MIG which resulted in late commencement of the Projects. Implementation has since started in the 2018/19 Financial year. To date 5 villages have been completed, 9 villages are under construction, 2 villages are at planning while 12 villages have been submitted to the DWS for approval.

#### **5.2.6. Impact of reduction in RBIG funding (Water Projects)**

##### **1. Refurbishment of the Dap Naude water pipeline.**

- The Reduction in RBIG funding has affected the refurbishment of the pipe line from Ebenezer Dam to the City.
- This project is of strategic importance in order to secure additional potable water for Polokwane CBD.
- Supply to be increased from 14MI/day to 17,9MI/day. Water is available but needs to be conveyed to Polokwane. Increase of approximately 4MI/day.
- It is important to note that the 2022 water balance suggests a total demand of 169MI/day and a supply capacity of 153MI/day with all water supply projects commissioned and functional by the end of 2022. Even with all RBIG projects completed there will be a shortfall of 16MI/day. This deficit will increase if budgets remain as is.

##### **2. Polokwane Distribution Pressure and Flow Management:**

This project is of strategic importance in order to secure additional potable water for Polokwane CBD.

Progress has been made to reduce water losses through pipe breaks by replacing old AC pipes within the CBD of Polokwane. More work is needed to reduce water losses and to fine tune water balance requirements. This project is urgent to maximise the water distribution to the CBD and Seshego.

### 5.2.7 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
<b>Water</b>				
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, 2021

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

**Table: Water Service Levels**

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

Source: PLK Water and Sanitation SBU, 2021

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.

## 5.2.8 Water Quality

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

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

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

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

Source: PLK Water and Sanitation SBU, 2021

## 5.2.9. Surface water quality test results

Surface water quality test results are as follows:

Determinant	Unit	Dap Naude	Ebenezer	Olifantspoort	Seshego Dam
pH	pH Unit	8.34	6.82	6.73	7.42
Turbidity	NTU	0.61	0.72	0.69	0.74
Conductivity	mS/m	2.46	4.83	77.63	77.70
Total Dissolved Solids (TDS)	mg/l	15.99	31.40	504.56	505.05
NO3	mg/l	0.40	0.13	0.28	0.35
SO4	mg/l	1.81	2.79	170.00	165.16
Alkalinity (m)	mg/l	8.80	15.83	115.90	115.09
Chloride	mg/l	4.25	6.91	85.95	62.40
Tot Hardness	mg/l	21.2	58.05	319.00	354.00
Ca Hardness	mg/l	20.00	23.25	123.25	135.00
Mg Hardness	mg/l	1.20	34.80	195.75	219.00

Source: PLK Water and Sanitation SBU, 2021

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

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

**Table: Polokwane Local Municipality: Access to Safe Drinking water**

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

**Source: PLK Water and Sanitation SBU, 2021**

**Table: Main Water Provision**

Water provision (level of service)	2020
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	126 846
Piped water on community stand	17 313
Borehole in the yard	14 361
Rain water Tank in Yard	2 114
Neighbour's tap	12 159
Public / Communal tap	11 027
Water Carrier / tanker	16 747
Boreholes outside the yard	6 769



Water provision (level of service)	2020
Flowing water or River / Stream	836
Well	224
Spring	142
Other	4 248
<b>TOTAL</b>	<b>280 225</b>

**Source: PLK Water and Sanitation SBU, 2021**

From the analysis, it is evident that population has increased from 178001 to 280 225 households and the number of households with piped water inside their house have increased this figure includes 67 119 HH with water in the dwelling and 126 846 HH with water in the yard while 17 313 HH are receiving piped water on communal tap.

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

#### **5.2.10. Challenges faced by the Municipality in providing water.**

1. Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 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.
2. Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g., Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
3. Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
4. Lack of cost recovery in rural areas.
5. Aging water infrastructure in the CBD, Council in partnership with Department of Water and Sanitation has started with a programme to eradicate this challenge by investing more than R420Million to remove all Asbestos pipes in the CBD and surrounding townships).
6. More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
7. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
8. Lack of maintenance plans and AS Built drawing to indicate the existing valves for water infrastructure. Some of the valves are buried under ground by residents while

- paving their drive ways which makes it difficult to locate them when doing maintenance or replacing burst pipes and as a result contributing to huge water losses.
9. Limited operation and maintenance of infrastructure due to shortage of funds.
  10. Theft and vandalism of the existing insufficient infrastructure remains a challenge. Theft of iron manhole and valves covers is increasing and there is a need to change them to plastic and it a huge safety risk within the city.
  11. Illegal extension of houses (back yard rooms) has an impact on water demand.
  12. Lack of smart metering systems that can control water demand and supply, monitor losses (+R180Million required).
  13. Unapproved technical reports for some regional water schemes (Badimong, Mothapo, Moletji North, Moletji South, and Segwasi) due to insufficient water sources
  14. Lack of enforcement of regulations/bylaws
  15. Drought effects on surface water resources such as Molepo dam.
  16. Vast distances and scattered settlements in rural water schemes make it expensive and difficult for water resources to reach all households.

### 5.2.11. Water Supply to schools

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

Source: PLK Water and Sanitation SBU, 2021

## 5.3. SANITATION

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

**Table: Toilet Facilities (Households)**

Type of toilet facility	2020
Flush toilet connected to a public sewerage system	103 180
Flush toilet connected to a septic tank or Conservancy tank	6 044

Type of toilet facility	2020
Chemical toilet	1 686
Pit latrine / toilet with ventilation	40 575
Pit latrine / toilet without ventilation	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	25 756
None	4248

**Source: PLK Water and Sanitation SBU, 2021**

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.

### **5.3.1. 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.

### **5.3.2. Wastewater Treatment Plants**

For the purposes of increasing the capacity of the Waste Water Treatment Plants to support current and future development, the municipality is currently in a process of building:

- 1) New Regional waste water treatment.
- 2) Seshego Waste Water Treatment Plant.
- 3) Mankweng Waste Water Treatment Plant.

As well as Refurbishment of the Waste Water plants

Two of major projects on the construction of outfall sewer lines are complete while one is still under construction

### **5.3.3. Impact of reduction in RBIG funding (Sanitation Projects)**

The following projects are greatly affected by the Reduction of RBIG funding:

#### **1. Polokwane Regional Wastewater Treatment Plant**

Polokwane Waste Water Treatment Plant is the biggest with 26 MI/day capacity and the current load standing at 34 MI/day.

Plans are in place to construct the 100 ML/day Regional Waste Water Treatment Plant for the whole Polokwane Municipal sewage load and to cater for new developments (however there is limited budget). A memorandum of agreement to refurbish and upgrade the over loaded Polokwane Waste Water Treatment Plant has been signed by the Municipality and Anglo American to upgrade the WWTP as the first phase.

The upgrade is now complete and has been commissioned. The second phase of the project has been divided into two separate contracts namely an earthworks contract and an electrical, civil, structural and mechanical (CME) contract. The earthworks contract has been completed by end of June 2021. The second contract, the CME contract is due to commence. The earthworks for this project consisted of large excavations and open platforms the earthworks should not lay open as damage to platforms and excavations will most definitely occur. The municipality is reviewing the scope of the CME contract to advertise only the scope that fits within the approved MTERF budget of R210 000 000.

#### **2. Upgrading and refurbishment of Mankweng treatment plant (intended to cater for the University of Limpopo growth).**

The Reduction in RBIG Funding has also affected the plans for the Mankweng Sewer Plant, and Mankweng is a nodal point, the University of Limpopo has applied for funding with regard to student accommodation, there is a serious need of New Sewer Plant in Mankweng.

The treatment facility is in dire need of refurbishment and upgrading in light of the growth of Mankweng area and further plans by the University to develop student accommodation. This project cannot be delayed. The current treatment capacity is under strain and the effluent quality is compromised. The projects are tender ready, and the Municipality is reviewing the scope to align with the available allocation of R15 000 000.

#### **3. Upgrading and refurbishment of the Seshego wastewater treatment plant.**

The planning is at advanced stage, the treatment facility is in dire need of refurbishment and upgrading in light of the growth of Seshego. The current treatment capacity is under strain and the effluent quality is compromised. The projects are tender ready and was advertised in March 2020 and the Municipality is re-advertising the tender with revised scope to align with available allocation of R15 000 000.

### 5.3.4 Challenges faced by the Municipality in providing Sanitation.

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

### 5.3.5 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, 2021

### 5.3.6 Rural Household Sanitation

Polokwane municipality is constituted by a composition of households that are 65% rural and the balance being urban. There is currently no formalised sewerage collection and network in the rural areas. Sanitation in rural areas is managed through construction of VIP toilets to eradicate the backlog in access to sanitation.

Polokwane Municipality is made up of **7 Clusters and 45 wards** that should be equally provided with services guided by the community needs i.e.

Clusters	Wards No.
Mankweng Cluster	06,07,25,26,27,28, 34
Moletjie Cluster	09,10,15,16,18,35, 36,38

Clusters	Wards No.
<b>Molepo / Chuene / Maja Cluster</b>	1,2,3,4,5
<b>Sebayeng / Dikgale Cluster</b>	24,29,32,33,30,31
<b>Aganang Cluster</b>	40,41,42,43,44,45
<b>City Cluster</b> (exempted from the VIP Allocation)	08;19,20,21,22,23,39
<b>Seshego Cluster</b> (exempted from the VIP Allocation)	11,12,13, 14,17,37

The two urban clusters i.e., **City and Seshego** Cluster are exempted from the allocation of VIP toilets as they have sewage system in place. Council focuses on allocating VIP toilets in the rural Clusters.

During the 2016/17 to 2020/21 financial year the following number of VIP toilets were allocated:

### 5.3.7 VIP Toilets Constructed from 2016/17-2020/21

#### 2016/17 (2327 Completed)

Cluster Name	Name of Village	Ward No.	Units Allocated
Sebayeng/Dikgale	Mogabane-Dikgopeng– Due to boundary changes, the village has been moved to <b>Ward 29</b>	<b>33</b>	620
Mankweng	Lehlabile	<b>07</b>	661
Chuene/Maja	Bethel	<b>03</b>	570
	Chuene Moshate	<b>02</b>	
	Koppermyn Schoeneid	<b>02</b>	
Moletjie	Chebeng	<b>09</b>	476

Source: PLK Water and Sanitation SBU, 2021

#### 2017/18 (2228 Completed)

Cluster Name	Name of Village	Ward No.	Units Allocated
Sebayeng/Dikgale	Mogabane-Dikgopeng - Due to boundary changes, the village has been moved to <b>Ward 29</b>	<b>33</b>	530

Cluster Name	Name of Village	Ward No.	Units Allocated
Mankweng	Ga-Shiloane	28	600
Chuene/Maja	Mmotong wa Bogobe (188)	02	570
	Matobole (188)	01	
	Marapelo (194)	01	
Moletjie	Matamanyane	15	528

Source: PLK Water and Sanitation SBU, 2021

2018/19 (2235 Completed)

Cluster Name	Name of Village	Ward No.	Units Allocated
Sebayeng/Dikgale	Mokgopo	33	490
Mankweng	Moshate (308)	30	600
	Kgwara (206)	30	
	Makgobathe (28)	30	
	Seleleng (58)	30	
Chuene/Maja	Matobole (218)	01	617
	Marapelo (220)	01	
	Koppermyn (179) Schoeneid	02	
Moletjie	Sengatane	09	528

Source: PLK Water and Sanitation SBU, 2021

2019/20 (1558 Completed)

Cluster Name	Name of Village	Ward No .	Units Allocated
Moletjie Cluster	Makibelo	38	758
	Segwasi (150)	28	
	Kgole	34	
	Thune	34	
	Badimong	34	
	Segoreng	34	
	Sahara		

Cluster Name	Name of Village	Ward No .	Units Allocated
Mankweng	Komaneng		800
	Mongwaneng 1		
	Mongwaneng 2		
	Mamadimo park (48)	25	
	Mogaladi	27	
	Mogwaneng	27	
	Manjana 1&2		
	Moremadi Park		
	Ga Mothapo (150)	07	

Source: PLK Water and Sanitation SBU, 2021

**2020/21 (4300 Allocated) – (3352 Completed)**

Cluster Name	Name of Village	Ward No.	Units Allocated
Aganang	Sebora	40	948(Incomplete)
	Mapateng		
	Moshate		
	Madietane	41	
	Glenrooi,		
	Naledi		
	Christina	42	
	Lepotlako		
	Ntloloane	43	
	Phofu		
	Moetagare	44	
	Mabopane		
	Rammobola		
	Lonsdale	45	
	Rapitse		



Cluster Name	Name of Village	Ward No.	Units Allocated
	Rammotloane		
Mankweng	Makanye	06	944
	GaThoka	07	
	Segwashi	25	
	Matshelapata	26	
	Thabakgone	27	
	Mahlahle	34	
	Makgongwana		
	Spitzkop		
	Mohlakeng		
	Makgopheng		
	Nobody		
	Meetsemadidi		
	Mantjana		
	Moremadi Park		
	Mentz		
	GaMagoa		
	Mankweng unit G		
Chuene/Maja	Laastehoop	5	734
	Riverside	4	
	Mountain View		
	Flora Park		
Moletjie	Mamoruswane	10	854
	Makgakga	16	
	Makgofe	35	
	Motinti		

Cluster Name	Name of Village	Ward No.	Units Allocated
	Ranoto		
	Dikoting & Mokgokong		
	Mabotja, Mokgau Park, Thupetse & Matjaola		
	Tambo View		
	Peter Nchabeleng		
	Dairing		
	Blood River (Ga-Matlou):		
	Blood River		
	Hellena		
	Selepe		
	Mphela		
	Letsokoana		
Sebayeng/Dikgale	Mantheding	32	820
	Makotopong	24	

Source: PLK Water and Sanitation SBU, 2021

## 5.4. BACKLOG OF BASIC SERVICES

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

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

Source: PLK Water and Sanitation SBU, 2021

### 5.4.1 Regional Water Scheme (RWS) –Demand and Shortfall

#### RWS Analysis

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

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
The Hout River RWS	1 657 Kl/day	2 000 Kl/day	2 096 Kl/day	1561 Kl/day
Moletjie East RWS	4 055 Kl/day	0	2 627 Kl/day	1 428 Kl/day
Aganang East	3 108 Kl/day	0	1 545 Kl/day	1 563 Kl/day
Bakone RWS	4 394 Kl/day	0	2 229 Kl/day	2 165 Kl/day

Source: PLK Water and Sanitation SBU, 2021

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

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

## 5.5. SMART METERING

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

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

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

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

City of Polokwane have launched the **Smart Metering project** to members of the media and the community of Polokwane. The main aim was to connect with our stakeholders who are

our customers so that they get to know that the project has resumed and not get surprised when people come to their homes for installation.

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

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

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

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

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

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

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

### Water New Pre-Paid Meters



### Electricity New Pre-Paid Meters



## **5.6. AC Pipes Replacement**

### **Objectives of AC pipe replacement:**

- Renewing infrastructure assets that has reached the end of its useful life.
- Reducing water losses through burst pipes.
- Saving scarce resources - water and money.
- Improving reliability of the network and standard of service.
- Reducing maintenance costs.

- To improve revenue collection.
- Upgrading the network while replacing to address growth.

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

### 5.6.1 Challenges -AC Pipes Replacement

Some challenges experienced:

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

### 5.6.2 Phase 2 – AC Pipes Replacement

Further replacement of AC Pipes:

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

### 5.6.3 Remaining extent of AC Pipes Replacement per cluster

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

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

Cluster	Total Scope (km)
Seshego Cluster	76.0
<b>Total</b>	<b>370.1 km</b>

Source: PLK Water and Sanitation SBU, 2021

## **5.7 Construction of Borehole Infrastructure and Pumping Mains for Sandriver North Wellfield**

Project descriptions include:

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

## **5.8 water losses**

### **5.8.1 Longer term plan to address Water losses**

- **Pipe bursts** – Phase 1 of the AC pipes replacement is completed and planning for phase 2 underway.
- **Bridged meters** – continuous meter audits are conducted.
- **Incorrect meter readings** – program to change all meters to prepaid to avoid wrong readings is being rolled out in phases.
- **Faulty meters** – all meters are being changed to prepaid.
- **Installation of bulk meters** – appointed service providers are given job cards to install Bulk Meters at reservoir outlets.

### **5.8.2 Progress in addressing water Provision Backlogs**

Progress **to-date** in the provision of basic services is at **87%**. Addressing source developments for Regional Water Schemes (with or without approved Technical Reports). Continuing with the implementation of Capital Works Programs under **IUDG, WSIG and CRR**.

### **5.8.3 Planned water expenditure towards (new infrastructure, operations; maintenance and planning)**

#### Planned new expenditure by source



Funding Source	Budget 2021/22	Program
IUDG	R 48 999 000	Capital
WSIG	R 68 000 000	Capital
CRR	R 78 030 461	Capital / Operations
RBIG	R 218 806 000	Capital
<b>Total</b>	<b>R 413 835 461</b>	

Source: PLK Water and Sanitation SBU, 2021

## 5.9 Strategic issues facing municipal water business (Water resilience)

### 5.9.1 Water Resource Security

The calculated daily water demand (including water losses) for Polokwane City, Seshego and Perskebult has been calculated as follows:

Year	Supply Reservoir Demand (MI/day GAAD)					Total (MI/day)
	Krugersburg	Potgieter	Doornkraal	Seshego	Perskebult	
2017	28.3	34.8	8.4	23.2	5.0	99.6
2020	29.3	36.9	10.2	23.8	5.5	105.7
2025	33.3	40.9	15.4	27.7	6.0	123.4
2030	36.5	44.0	17.1	30.8	6.5	134.9
2035	38.9	47.3	18.7	35.8	7.0	147.7
2040	43.5	51.6	27.8	48.0	8.0	178.8
2045	56.9	54.6	31.4	54.6	9.0	206.4

Source: PLK Water and Sanitation SBU, 2021

### 5.9.2 Polokwane City Water Supply

Currently Ebenezer WS = 19.9 ML/day and Olifantspoort WS = 24.8ML/day. A water supply shortfall in excess of 30 MI/day was calculated if water losses are included

Resource Name	Average Supply to Polokwane City (Current)
Polokwane Boreholes	6.9 ML/day
Pelgrimshoop Boreholes	1.2 ML/day
Dap Naude Dam	14 ML/day
Seshego Dam	1 ML/day
Ebenezer Dam (LNW)*	21.6 ML/day
Olifantspoort RWS (LNW)*	26.1 ML/day
TOTAL	69.4 ML/day

Source: PLK Water and Sanitation SBU, 2021

### 5.9.3 Quality of City of Polokwane Drinking water: - (Compliance with SANS 241 & commentary on risks)

Polokwane Municipality runs its own water quality laboratory. Samples from different points are collected on a weekly basis. Compliance with SANS 241(South African National Standard drinking water) is monitored daily. Weekly reporting on the Blue Drop portal is maintained.

### 5.9.4 Network Management:

(NRW; pipe bursts per 100 km per year; sewer spills per 100 km per year; Water network pipe replacement (km replaced as % of network length), Sewer network pipe replacement (km replaced as % of network length).

Pipe bursts are the biggest contributor to NRW. Response is maintained on a 24/7 basis. Less than 5% of the network gets replace per year in response to bursts. Sewer spillages are reported as a daily feature due to blockages of the pipes by tree roots, objects flushed through the toilet, fats from food outlets and storm water deposited into the system through gullies. No replacements of sewer reticulation network have been done.

### 5.9.5 Waste Water Treatment

- (Compliance with licence conditions; capacity, condition and operational performance of wastewater treatment plants)

Due to the age of our plants, we have challenges with license compliance issues. For the current water balance, we have capacity. However, as we are increasing sources, we will run out of capacity soon. The construction of the New Regional Wastewater Treatment Works will address the capacity backlog. Plans for refurbishment of our plants are concluded and the Grant funding approved (projects for all three plants are shovel ready).

### 5.9.6 Water Resilience Summary Risk Assessment

In line with the provided Table below, the responded questions help the City of Polokwane to understand the issues pertaining to water business. The essence of this question help the City comprehend perceived risk over the next 5 years in terms of the following categories- (very low, low, moderate, high, very high).

**Table: Summary Risk Assessment**

Perceived risk (over next 5 years) of ...	v low	low	mod	high	v high
Significant <b>water restrictions</b> being imposed			X		
Episodes of <b>drinking water unsafe</b> to drink	X				
Regular <b>water supply interruptions</b> (or less frequent but lengthy interruptions)				X	
Significant <b>pollution</b> of rivers / inland water bodies as a result of a failing sewer network or poor performance of wastewater treatment works		X			
<b>Unsound technical decisions</b> compromise service as a result of critical technical skills gaps		X			
<b>Unsound technical decisions</b> compromise service as a result of undue political interference		X			
<b>Deterioration in assets and service quality</b> as a result of inadequate spending on maintenance and rehabilitation/replacement of assets				X	

Source: PLK Water and Sanitation SBU, 2021

### 5.9.7 Financial Health for water Business

Cash collection ratios (water), net debtor days (water), direct operating surplus for water and sanitation Service

WATER REVENUE COLLECTION RATE					
Period	Billing	Payments	% collections		
July to March	190 157 000,00	149 730 547,51	79%		
WATER GROSS PROFIT					
Period	Sales	Bulk purchases	Gross profit		
July to March	190 157 000,00	151 256 000,00	20% (R38m surplus)		
SANITATION GROSS PROFIT					
Period	Sales	Cost	Gross profit		
July to March	93 804 000,00	30 800 000,00	67% (R63m surplus)		
NET DEBTOR DAYS (WATER)					
Period	Debtor balance	Sales	Bad debt Provision	Debtor days	Comment
July to March	279 204 000,00	190 157 000,00	125 641 800,00	150	exc Mankweng of R84m

Source: Polokwane Budget office (2021)

### 5.9.8 Human Resources for Water and Sanitation Department. (Professional Engineers)

Number of registered professional engineers in water & sanitation department.

- 2x registered (1x Technologist and 1x Scientist)
- The other **x3 are candidates of registered** professional engineers in water & sanitation department.

**Critical skills vacancies (Number of posts at Professional level or above vacant or with acting position, out of year-on-year posts**

- Professionals Level = **Level 6-4**
- Number of Positions: =**12**,
- Number Vacant =**2** and
- Number Filled= **10**

Number of posts at artisan level, out of year-on-year posts); Staff per 1000 customer.

- Artisan's level = Level 9-7
- Number of Positions= 40
- Number Vacant= 22
- Number Filled= 18

#### Acting positions

- Plumbers = 2
- Fitter and Turner = 1

### 5.10 Summary of Complains attended by water and sanitation O & M (2020/21 FY)

Complaints												
Cluster	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	June 2021
<b>Water leaks Reported</b>												
City	71	20	99	85	144	33	109	101	80	56	106	154
Seshego	90	21	111	118	164	80	141	76	81	108	69	172
Mankweng	162	27	47	55	28	36	31	32	53	92	96	161
Chuene-Maja/Molepo/Mothapo	87	1	29	64	44	3	12	0	35	20	39	44
Sebayeng/Dikgale	32	09	12	31	9	10	1	5	7	10	16	14
Moletjie Cluster	27	00	24	28	53	25	0	15	39	51	33	54
Aganang Cluster	41	05	47	46	86	6	0	15	32	30	19	42
<b>Water leaks Fixed</b>												
City	71	20	99	85	144	33	109	101	80	56	106	154
Seshego	90	21	111	118	164	80	141	76	81	108	69	172
Mankweng	162	27	47	55	28	36	31	32	53	90	96	161
Chuene-Maja/Molepo/Mothapo	87	1	29	64	44	3	12	0	35	20	39	44
Sebayeng/Dikgale	32	09	12	31	9	10	1	5	7	10	16	14
Moletjie Cluster	27	00	24	28	53	0	0	15	39	51	33	54
Aganang Cluster	41	05	47	46	86	00	0	15	32	30	19	42
<b>Sewer Blockages Reported</b>												
City	164	68	239	252	197	225	146	122	140	66	130	193
Seshego	194	63	193	323	283	209	166	185	174	139	119	194
Mankweng Township	86	18	32	68	24	37	30	29	14	40	41	37
<b>Sewer Blockages Unblocked</b>												
City	164	68	239	252	197	225	146	122	140	66	130	193
Seshego	194	63	193	323	283	209	166	185	174	139	119	194
Mankweng Township	86	18	32	68	24	37	30	29	14	40	41	37

Source: PLK Water and Sanitation SBU, 2021

### 5.10.1 Meters Replaced / Water Connection and Sewer Connection (2020/21 Fy)

Size	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	June 2021
15 mm	0	0	0	0	0	0	0	0	0	0	0	0
20 mm	63	0	0	23	52	17	9	57	48	01	0	84
25 mm	0	0	0	0	0	0	0	0	0	0	0	0
40mm	0	0	0	1	6	0	1	2	40	01	0	0
50 mm	0	0	0	2	2	0	0	0	0	0	0	0
80 mm	0		0	0	0	0	0	0	0	0	0	0
100mm	0	0	0	3	3	1	0	0	4	14	0	0
150mm	0	0	0	0	0	0	0	0	1	0	0	0
200mm	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>63</b>	<b>18</b>	<b>10</b>	<b>59</b>	<b>93</b>	<b>19</b>	<b>0</b>	<b>84</b>
<b>Smart meters replaced</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>9</b>	<b>2</b>	<b>52</b>	<b>105</b>	<b>49</b>	<b>0</b>	<b>37</b>
<b>Conversions of water meters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>33</b>	<b>1</b>	<b>22</b>	<b>62</b>	<b>36</b>	<b>0</b>	<b>15</b>
<b>Seshego</b>												
15 mm	0	0	0	0	0	0	0	0	0	0	0	0
20 mm	25	0	0	16	60	15	36	30	14	01	0	35
25 mm	0	0	0	0	0	0	0	0	0	0	0	0
40 mm	0	0	0	0	0	0	0	0	0	0	0	15
50 mm	0	0	0	0	0	0	0	0	0	0	0	1
80mm	0	0	0	0	0	0	0	0	0	0	0	3
100 mm	0	0	0	0	0	0	0	0	1	0	0	1
150 mm	0	0	0	0	0	0	0	0	0	0	0	0
200mm	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>60</b>	<b>15</b>	<b>36</b>	<b>30</b>	<b>15</b>	<b>01</b>	<b>0</b>	<b>55</b>
<b>Smart meters replaced</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>10</b>	<b>3</b>	<b>39</b>	<b>57</b>	<b>16</b>	<b>0</b>	<b>99</b>
<b>Conversions of water meters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>33</b>	<b>8</b>	<b>23</b>	<b>42</b>	<b>27</b>	<b>0</b>	<b>26</b>
<b>Mankweng</b>												
15 mm	0	0	0	0	0	0	0	0	0	0	0	0
20 mm	17	0	0	24	0	6	9	1	0	3	24	0
25 mm	0	0	6	0	0	0	0	0	0	0	0	0
50 mm	0	0	0	0	0	0	0	0	0	0	0	0
100 mm	0	0	0	0	0	0	0	0	0	0	0	0
150mm	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>0</b>	<b>6</b>	<b>24</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>24</b>	<b>0</b>
<b>Smart meters replaced</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Size	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	June 2021
Conversions of water meters	0	0	0	0	0	0	0	0	0	0	0	0
<b>Approved connections</b>												
<b>Water connections</b>												
Cluster	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	June 2021
City	9	0	0	33	72	38	88	30	60	33	0	28
Seshego	1	0	0	4	3	1	1	1	2	0	0	6
Mankweng	0	0	3	5	0	8	2	6	0	4	2	0
Moletjie	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>0</b>	<b>3</b>	<b>42</b>	<b>75</b>	<b>47</b>	<b>91</b>	<b>37</b>	<b>62</b>	<b>37</b>	<b>2</b>	<b>34</b>
<b>Sewer connections</b>												
City	9	0	0	20	64	38	24	30	42	11	0	28
Seshego	1	0	0	4	2	1	2	0	1	0	0	4
Mankweng	0	0	0	0	0	0	0	1	0	0	0	0
<b>Total</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>66</b>	<b>39</b>	<b>26</b>	<b>31</b>	<b>43</b>	<b>11</b>	<b>0</b>	<b>32</b>
<b>Completed connections</b>												
<b>Water Connections</b>												
City	26	11	0	43	50	43	33	34	32	6	0	25
Seshego	2	1	0	11	12	14	3	9	0	3	0	1
Mankweng	0	0	3	5	0	8	2	6	0	4	2	0
<b>Total</b>	<b>28</b>	<b>12</b>	<b>3</b>	<b>59</b>	<b>62</b>	<b>65</b>	<b>38</b>	<b>49</b>	<b>32</b>	<b>13</b>	<b>2</b>	<b>26</b>
<b>Sewer Connections</b>												
City	8	0	0	4	17	4	10	42	28	13	0	8
Seshego	1	0	0	5	4	2	0	2	1	1	0	0
Mankweng	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>21</b>	<b>6</b>	<b>10</b>	<b>44</b>	<b>29</b>	<b>14</b>	<b>0</b>	<b>8</b>

Source: PLK Water and Sanitation SBU, 2021

### 5.10.2 Outstanding Connections for Sewer and Water (2020/21 Fy)

Cluster	July 2020	Aug 2020	Sept 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	June 2021
<b>Outstanding Connections Sewer</b>												
City	13	13	0	20	17	36	36	24	36	36	0	90
Seshego	3	3	0	13	11	10	12	10	11	10	0	14
Mankweng	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>33</b>	<b>28</b>	<b>46</b>	<b>48</b>	<b>34</b>	<b>47</b>	<b>46</b>	<b>0</b>	<b>104</b>
<b>Water</b>												
City	34	32	0	7	26	31	61	56	58	84	0	70
Seshego	14	14	0	2	1	1	1	1	1	01	0	5
Mankweng	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>48</b>	<b>46</b>	<b>0</b>	<b>9</b>	<b>27</b>	<b>32</b>	<b>62</b>	<b>57</b>	<b>59</b>	<b>85</b>	<b>0</b>	<b>75</b>

Source: PLK Water and Sanitation SBU, 2021

### 5.10.3 Summary of Work Done per Months(2020/21Fy)

Activity involved on the Work Done							
Month	METER STUCK	METER LEAK	GATE VALVE	HYDRANT LEAK	PIPE BURST	SEWER BLOCKAGES	DIRTY DIALS
Jul-2020	0	36	04	05	397	444	25
Aug-2020	0	09	0	02	83	149	0
Sep-2020	0	72	7	5	285	464	6
Oct-2020	0	70	7	15	335	643	0
Nov-2020	0	96	22	11	399	504	1
Dec-2020	35	58	7	3	162	471	29
Jan-2021	0	103	11	07	129	312	0
Feb-2021	0	53	6	3	182	336	0
Mar-2021	0	42	2	2	281	328	0



Activity involved on the Work Done							
Month	METER STUCK	METER LEAK	GATE VALVE	HYDRANT LEAK	PIPE BURST	SEWER BLOCKAGES	DIRTY DIALS
Apr-2021	6	20	0	10	337	233	0
May-2021	0	37	1	6	334	290	0
June-2021	0	43	17	11	570	424	0

Source: PLK Water and Sanitation SBU, 2021

## 5.11 Smart Meters

### 5.11.1 Smart Meters Support and Enquiries

In order to deal with the Smart Meters challenges, the City of Polokwane has established the following Measures as a way to Support and Resolve the enquiries faced by the community regarding the new Smart Meters. Dedicated Office to handle Smart meter was established i.e., **Office No. 110 Civic Centre (Head Office)**. For:

- New connections: **-Applied through building section at Civic Centre.**
- Shifting of a water meter: **-Office No. 110 Civic Centre.**
- Damaged water meter and CIU replacement: **- Office 110 Civic Centre.**
- Stolen water meter: **Office 110 Civic Centre.**
- Smart meter request: **Support Centre 087 350 2770.**
- Leakages, Low batteries and Conversions: **Support Centre 087 350 2770.**

### 5.11.2 Turnaround Time when attending Complains

- New connections: **0-14 days.**
- Shifting of a water meter: **0-7 days.**
- Damaged water meter and CIU replacement: **24 hours.**
- Stolen water meter: **24 hours.**
- Smart meter request: **1 month.**
- Leakages and Low batteries: **24 hours.**
- Prepaid conversions: **0-7 days**

## 5.12 WATER TANKERS

In Clusters that have shortage of water, the City of Polokwane is Relying on water tankers to provide water to the community on daily and weekly basis. The table below indicates the schedule per cluster:

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
City	4	Daily	Areas tankered in the city are due to low reservoir levels resulting in insufficient system pressures to supply high lying areas.
Seshego	1	Daily	New Development.
Moletjie	42	Weekly	Areas tankered in Moletjie are due to insufficient water supply from the boreholes and lack of a water distribution networks.
Mankweng	20	Weekly	Areas tankered in Mankweng are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Molepo/Chuene/ Maja	16	Weekly	Areas tankered in Molepo/Chuene/Maja are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Sebayeng Dikgale	17	Weekly	Areas tankered in Sebayeng / Dikgale are due insufficient water supply from the boreholes and lack of a water distribution networks.
Aganang	24	Weekly	Areas tankered in Aganang are due insufficient water supply from the boreholes and lack of a water distribution networks.
<b>Total</b>	<b>124</b>		

Source: PLK Water and Sanitation SBU, 2021

### 4.12.1 WATER TANKERS DELIVERIES OF WATER TO COMMUNITY STATS

(FOR MANKWENG, SEBAYENG / DIKGALE and MOLEPO/CHUENE/MAJA CLUSTER)

Water Tanker No./Registration	Load (Jul 2020)	Load (Aug 2020)	Load (Sep 2020)	Load (Oct 2020)	Load (Nov 2020)	Load (Dec 2020)	Load (Jan 2021)	Load (Feb 2021)	Load (Mar 2021)	Load (Apr 2021)	Load (May 2021)	Load (Jun 2021)
PM557	65	0	0	0	0	0	0	0	8	0	11	0
FPG973MP	49	0	43	57	47	0	0	0	0	41	8	0
DKM892L	60	0	42	51	26	56	41	33	10	27	6	0
BXM 079 L	58	0	63	48	72	65	0	0	4	21	6	0
FJM 389 L	34	0	43	65	61	64	70	34	0	45	6	0
DNC 451 L	0	0	0	40	73	46	73	52	14	26	6	0
DYB 178 L	0	0	0	0	0	0	54	29	2	14	7	0
CND 797 L	0	0	0	0	0	0	0	42	0	0	10	0
FMV 228 L	0	0	0	0	0	0	0	0	0	24	39	53
FMV 226 L	0	0	0	0	0	0	0	0	0	45	56	53
FMY 799 L	0	0	0	0	0	0	0	0	0	45	47	48
FMV 225 L	0	0	0	0	0	0	0	0	0	30	34	42
FND 951 L	0	0	0	0	0	0	0	0	0	35	58	66
FND 957 L	0	0	0	0	0	0	0	0	0	18	24	0
FML 923 L	0	0	0	0	0	0	0	0	0	5	10	51
FNH 867 L	0	0	0	0	0	0	0	0	0	13	46	54
FNH 869 L	0	0	0	0	0	0	0	0	0	27	40	61
FND 969 L	0	0	0	0	0	0	0	0	0	32	48	59
FMY 800 L	0	0	0	0	0	0	0	0	0	24	47	55
FFS 169 L	0	0	0	0	0	0	0	0	0	33	0	0
FFS 156 L	0	0	0	0	0	0	0	0	0	0	0	37
FML 932 L	0	0	0	0	0	0	0	0	0	13	12	0
CMP 417 L	0	0	0	0	0	0	0	0	0	0	4	0
FLP 695 L	0	0	0	0	0	0	0	0	0	0	30	68
FNK 979 L	0	0	0	0	0	0	0	0	0	0	53	54

Source: PLK Water and Sanitation SBU, 2021

#### 4.12.2 WATER TANKER DELIVERIES STATS –

(FOR MOLETJIE, CITY, SESHEGO & AGANANG CLUSTER)

Water Tanker	Load (Jul 2020)	Load (Aug 2020)	Load (Sep 2020)	Load (Oct 2020)	Load (Nov 2020)	Load (Dec 2020)	Load (Jan 2021)	Load (Feb 2021)	Load (Mar 2021)	Load (Apr 2021)	Load (May 2021)	Load (Jun 2021)
PM555	60	0	125	46	102	98	0	0	0	23	0	0
PM761	03	07	0	0	0	0	0	0	0	0	0	0
PM554	91	25	0	37	20	0	64	40	10	32	0	0
DRZ 097L	70	17	64	53	105	71	94	53	51	38	0	0
DTR 136L	68	24	46	62	93	83	72	73	54	15	0	0
DRZ 104L	39	17	30	37	76	39	37	22	37	41	0	0
HN60MDGP	53	19	56	39	108	61	0	0	0	0	0	0
FN43WJGP	71	13	96	106	155	80	102	64	51	45	0	0
FCK 562L	70	0	0	0	0	0	0	0	0	0	0	0
DHJ553L	67	24	61	68	105	77	80	96	68	12	0	0
BVW011L	0	17	29	33	192	113	193	140	151	34	0	0
FCZ632L	51	10	41	55	72	55	61	59	55	46	0	0
FDD141 L	07	0	25	105	112	77	97	51	61	16	0	0
HX70BTGP	57	19	86	81	0	0	0	0	0	0	0	0
FDZ809L	60	19	49	40	115	58	87	66	68	53	0	0
FDD716L	62	14	60	46	33	62	76	43	1	2	0	0
BVC 269 L	58	11	0	0	0	0	0	0	0	0	0	0
FY35VMGP	75	26	53	54	80	89	104	87	82	18	0	0
FJB 677 L	62	27	136	112	190	106	92	75	73	69	0	0
JYW627 MP	36	09	36	26	45	69	75	43	27	3	0	0
FHL155 L	136	23	59	54	22	0	0	0	0	0	0	0
FJD575 L	44	0	0	0	0	0	0	0	0	0	0	0
BML163 L	63	04	104	7	7	0	0	0	0	0	0	0
FMP 725 MP	64	0	0	0	0	0	0	0	0	0	0	0
CHV 003L	04	21	10	0	0	0	0	0	0	0	0	0
FJR 095L	52	25	154	4	42	0	0	0	0	0	0	0
ND 809-547	14	0	84	37	0	0	0	32	0	0	0	0
FKC 875 L	0	32	81	77	258	196	240	147	136	26	0	0

Water Tanker	Load (Jul 2020)	Load (Aug 2020)	Load (Sep 2020)	Load (Oct 2020)	Load (Nov 2020)	Load (Dec 2020)	Load (Jan 2021)	Load (Feb 2021)	Load (Mar 2021)	Load (Apr 2021)	Load (May 2021)	Load (Jun 2021)
FBD 234 L	0	0	52	79	160	79	115	57	64	44	0	0
FCL 866 L	0	0	0	6	136	70	0	0	0	0	0	0
ENB 810 L	0	0	0	31	0	0	0	0	0	0	0	0
EDB 810 L	0	0	0	34	36	0	0	0	0	0	0	0
HJ 32YK GP	0	0	0	11	30	0	0	0	0	0	0	0
FKS 372 L	0	0	0	35	58	0	0	0	0	0	0	0
HN 60LWGP	0	0	0	0	49	0	58	67	43	68	0	0
CP03ZDGP	0	0	0	0	112	89	171	78	62	23	0	0
CKC 760 L	0	0	0	0	39	108	72	70	59	0	0	0
VCV 552 GP	0	0	0	0	0	61	67	59	0	46	0	0
FLP 695 L	0	0	0	0	0	57	36	68	0	2	0	0
FKZ 025	0	0	0	0	0	0	94	35	0	0	0	0
FMS 429 L	0	0	0	0	0	0	0	0	53	20	0	0
DZR 066 L	0	0	0	0	0	0	0	0	74	15	0	0
FML 924 L	0	0	0	0	0	0	0	0	17	54	56	34
FMV 227 L	0	0	0	0	0	0	0	0	55	30	45	41
FMY 801 L	0	0	0	0	0	0	0	0	75	64	57	116
FMS 515 L	0	0	0	0	0	0	0	0	28	29	28	34
FMC 925 L	0	0	0	0	0	0	0	0	41	45	55	26
FND 974 L	0	0	0	0	0	0	0	0	0	59	81	78
FND 923 L	0	0	0	0	0	0	0	0	0	6	0	0
FND 953 L	0	0	0	0	0	0	0	0	0	52	51	37
FND 977 L	0	0	0	0	0	0	0	0	0	45	82	75
FND 961 L	0	0	0	0	0	0	0	0	0	61	129	105
FML 921 L	0	0	0	0	0	0	0	0	0	48	84	95
FND 967 L	0	0	0	0	0	0	0	0	0	14	104	69
FNK 980 L	0	0	0	0	0	0	0	0	0	0	88	84
FNK 977 L	0	0	0	0	0	0	0	0	0	0	55	41
FNK 714 L	0	0	0	0	0	0	0	0	0	0	0	19
FNM 714 L	0	0	0	0	0	0	0	0	0	0	25	39
FNM 717 L	0	0	0	0	0	0	0	0	0	0	67	72

Water Tanker	Load (Jul 2020)	Load (Aug 2020)	Load (Sep 2020)	Load (Oct 2020)	Load (Nov 2020)	Load (Dec 2020)	Load (Jan 2021)	Load (Feb 2021)	Load (Mar 2021)	Load (Apr 2021)	Load (May 2021)	Load (Jun 2021)
FNM 715 L	0	0	0	0	0	0	0	0	0	0	81	78
FND 935 L	0	0	0	0	0	0	0	0	0	0	96	25
FUNERALS	159	0	154	113	124	151	436	169	128	92	149	157

Source: PLK Water and Sanitation SBU, 2021

### 5.13 Municipal Boreholes Status Quo

#### 5.13.1 Summary of City of Polokwane Boreholes Status Quo

Boreholes Status Quo			
Cluster	Total No of Boreholes	Total Number of Boreholes Operating	Total Number of Boreholes Not Operating
City	41	31	10
Seshego	12	9	3
Moletjie	94	66	0
Mankweng	62	49	13
Molepo-Chuene Maja	36	31	5
Sebayeng Dikgale	50	47	3
Aganang	135	113	22
<b>Total</b>	<b>430</b>	<b>346</b>	<b>56</b>

Source: PLK Water and Sanitation SBU, 2021

From the **56 boreholes** not operational, **33** have been identified as dry boreholes and decommissioned from the system.

### 5.14 Boreholes Breakdown Attended to

#### **BOREHOLES BREAKDOWN REPORT FOR –(MANKWENG, SEBAYENG/ DIKGALE and MOLEPO /CHUENE/ MAJA CLUSTER )**

AREA / VILLAGE	BOREHOLE No.	CHALLENGES	STATUS	DATE REPORTED	DATE COMPLETED	SERVICE PROVIDER
Bergnek	H16-0613	Replace Submersible Pump.	Contractor busy with testing & Equipping. (ETA 28/05/2021).	05/05/2021	N/A	Kamojou
Makotopong	H16-0172	Fallen borehole pipes..	Pending. New borehole drilled. Waiting to be	26/02/2021	N/A	Bateline

AREA / VILLAGE	BOREHOLE No.	CHALLENGES	STATUS	DATE REPORTED	DATE COMPLETED	SERVICE PROVIDER
			equiped. ETA 31/08/2021			
Kama	H16-0036	Broken pump top rod	Pending, Material has been ordered.	23/04/2021	N/A	Bateline
Jakskraal	H16-1808	Dried-up	Pending. New borehole drilled(02/06/2021). Awaiting connection of pipes.	25/04/2021	Busy	Baatshuma
Bergnek	H16-0612	Noisy pump bearing	Complete	17/05/2021	06/06/2021	Mankweng Team
Mamatsha	H16-0008	Replace none return valve	Complete	23/05/2021	28/05/2021	Mankweng Team
Bergnek	H16-0613	Replace Submersible Pump.	Contractor tested the borehole and made orders for new material. ETA(31/08/2021)	05/05/2021	N/A	Kamojou
Jakskraal	H16-1808	Drilling done	Preparing floor for new bore hole	02/06/2021	Busy	Baatshuma
Madiga	H16-0126	Wet electric motor	Completed	08/06/2021	01/07/2021	Baatshuma
Makotopong	H16-2457	Broken bore hole rods	Completed	20/06/2021	02/07/2021	Baatshuma
Makata	H16-0032	Sticky pump pulley	Completed	28/06/2021	30/06/2021	Baatshuma
Chuenespoort	H16-2695	Faulty door lock	Unable to unlock the door	06/06/2021	N/A	Mankweng Team
Chuenespoort	H16-2696	Wet electric motor	Water inside motor wiring	06/06/2021	Waiting for motor	Mankweng Team
Solomondale	Booster pump	Broken motor coupling	Broken motor coupling	08/06/2021	N/A	Bateline
Boshega	H16-0013	Leaking perkins	Completed	15/06/2021	15/06/2021	Mankweng Team
Smamabolo Moshate	H16-0802	Leaking perkins	Completed	17/06/2021	17/06/2021	Mankweng Team
Sebjeng	H16-2283	Burnt submersible pump	Completed	31/05/2021	23/06/2021	Baatshuma
Mahlohlokwe	H16-0084	Broken bore hole rods	Completed	20/06/2021	24/06/202`1	Baatshuma

Source: PLK Water and Sanitation SBU, 2021

**BOREHOLES BREAKDOWN REPORT FOR– AGANANG CLUSTER**

<b>AREA / VILLAGE</b>	<b>BOREHOLE No.</b>	<b>CHALLENGES</b>	<b>STATUS</b>	<b>DATE REPORTED</b>	<b>DATE COMPLETED</b>	<b>SERVICE PROVIDER</b>
Boratapelo	H04-0290	Repair electrical fault on the panel.	Completed	14/01/2021	14/04/2021	Kamojou
Boratapelo	H04-0290	Fish material from BH	Completed	16/01/2020	14/04/2021	Kamojou
Manyapye	H04-	Electrical Fault. Submersible pump burnt	Completed	14/01/2021	13/04/2021	Kamojou
Hwibi	H04-0893	Equip borehole	Pending. To be completed using the 2021/22 budget	02-02-2021	N/A	Bateline
Maupye	H04-0679	Test and Equip Borehole.	Completed	29/01/2021	23-06-2021	Kamojou
Mars	H04-1023	Attend to faulty Diesel and Engine	Completed.	13/04/2021	01/05/2021	Kamojou
Glenrooi	H04-	Diagnose and fix borehole fault.	Completed.	28/05/2021	31/05/2021	Baatshuma
Kalkspruit	H04-3145	Attend to Lister Engine Fault.	Completed	26/05/2021	31/05/2021	Kamojou
Doorenspruit	H04-	Packing Replacement	Completed	01-06-2021	02-06-2021	Polokwane
Seema	H04-0409 H04-0282	Replacement door looks	Completed	05-06-2021	17-06-2021	Polokwane
Phoffu	H04-0313	Pecking Replacement	Completed	05-06-2021	06-06-2021	Polokwane
Matshwane	H04-2716	Electrical fault	Completed	01-06-2021	N/A	Baatshuma
Rapitsi	H04-2639 H04-	Packing Replacement Packing Replacement	Completed Completed	24-05-2021 24-05-2021	25-05-2021 25-05-2021	Polokwane Polokwane



AREA / VILLAGE	BOREHOLE No.	CHALLENGES	STATUS	DATE REPORTED	DATE COMPLETED	SERVICE PROVIDER
Hallena	BO4-0843	Electric Fault in Panel	Completed	08-06-2021	09-06-2021	Baatshuma
Vlaalkop	H04-2642	Stolen Motor and Cable	Pending	17-06-2021	N/A	Baatshuma
Doornspruit	H04-7095	Electric Fault	Pending	24 -06-2021	N/A	Baatshuma
Ga-Selepe	H04-0735	Set Timer	Completed	23-06-2021	24-06-2021	Polokwane
Ga-Piet	H04-0684	Set Timer	Completed	23-06-2021	24-06-2021	Polokwane
Sebora	H04-0417	Replacement of V-belts	Completed	23-06-2021	24-06-2021	Polokwane

Source: PLK Water and Sanitation SBU, 2021

#### BOREHOLES BREAKDOWN REPORT FOR – (MOLETJIE CLUSTER)

AREA / VILLAGE	BOREHOLE No.	CHALLENGES	STATUS	DATE REPORTED	DATE COMPLETED	SERVICE PROVIDER
Newlands	H04-2640	Attend to electrical Fault	Completed	24-05-2021	24-05-2021	Kamojou
Semenya	H04-0016	Replace pulley	Completed	22-05-2021	25/05/2021	Baatshuma
Houtriver	Plant	Burnt Final Pump.	Pending. Contractor ordered a new element. (ETA 30/06/2021)	27-05-2021	N/A	Kamojou
Ga-Manamela	H04-0599	Falling Rods	Complete	03-06-2021	07-07-2021	Baatshuma
Motinti	H04 -1082	Replace Motor	Completed	31-05-2021	02-06-2021	Baatshuma
Kobo	H04-	Electrical fault	Completed	24-05-2021	31-05-2021	Baatshuma
Makgodu	H04-	Electric Fault ( Circuit Breaker )	Completed	02-06-2021	09-06-2021	Baatshuma
Madiatana	H04-	Engine Oil	Completed	08-06-2021	09-06-2021	Polokwane
Chebeng	H04-2563	Stolen Cable	Completed	11-06-2021	19-06-2021	Baatshuma
Houtriver	Plant	V-Belt Replacement	Completed	11-06-2021	11-06-2021	Polokwane

Source: PLK Water and Sanitation SBU, 2021

## BOREHOLES BREAKDOWNS REPORT FOR – (CITY AND SESHEGO CLUSTER)

AREA	BOREHOLE	CHALLENGES	STATUS	DATE REPORTED	DATE COMPLETED	SEVRICE PROVIDER
Marshall	Pumpstation	Install probes at pump station and install lights ,purchase and deliver motors and pumps	Completed	18-05-2021	25/05/2021	Kamojou
Serala view	Pumpstation	Replace and calibrate probe and pump station	Pending. Contractor received quotation from manufacture and in progress of calibrating the probe. (ETA 11/06/2021).	18-05-2021	N/A	Kamojou
SNR	12	Broken rods	Completed	24/05/2021	27/05/2021	Baatshuma
SNR	7	Pump stuck	Completed	24/05/2021	27/05/2021	Baatshuma
SNR	27	Borehole not running	Completed	24-05-2021	01-06-2021	Baatshuma

Source: PLK Water and Sanitation SBU, 2021

### 5.15 VANDALISM AND FAULTS ON ESKOM TRANSFORMERS & CABLES.

#### 4.15.1 VANDALISM AND FAULTS ON ESKOM TRANSFORMERS & CABLES AT - (MOLETJIE CLUSTER)

#### MOLETJIE CLUSTER

VILLAGE NAME (ESKOM OFFICE)	BOREHOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED & FOLLOWED UP	DATE RESTORED	COMMENT
Motinti (MOLETJIE)	H04-	N/A	MPS 43/10/11	N/A	410330272	256/10/2018	04/03/2021 05/05/2021 22/05/2021	N/A	Stolen Transformer. Reported to Eskom.

**MOLETJIE CLUSTER**

VILLAGE NAME (ESKOM OFFICE)	BOREHOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED & FOLLOWED UP	DATE RESTORED	COMMENT
							06/06/2021 22/06/2021		
Motinti (MOLET JIE)	H04-	N/A	MPS 43/10/11	N/A	410330278	256/10/2018	04/03/2021 05/05/2021 06/06/2021 22/06/2021	N/A	Re-Connection. Reported to Eskom
Mphela (MOLET JIE)	H04-0848	9311877426	MKO 3/146/8/5/1	N/A	425311515	23/5/2021	09/03/2021 25/03/2021 06/06/2021	N/A	Stolen Transformer. Reported to Eskom.
Leokama (MOLET JIE)	H04-2966	7279370346	MSP 17-25-22	N/A	425311508	N/A	06/05/2021 06/06/2021	N/A	Open Links. Eskom attended to the open links on the 08/05/2021, But it was found that the transformers got stolen at the night of the 07/05/2021.
Newlands (MOLET JIE)	H04-0219B	8080042622	MKA 100/22/2A	N/A		N/A	07/07/2021	14/07/2021	Open Links. Done.

Source: PLK Water and Sanitation SBU, 2021

#### 4.15.2 VANDALISM AND FAULTS ON ESKOM TRANSFORMERS & CABLES AT - (AGANANG CLUSTER

AGANANG CLUSTER									
VILLAGE NAME (ESKOM OFFICE)	BORE HOLE NO.	ACCOU NT NO.	POLE NUMBER (METER NUMBER )	OLD REFERE NCE NO.	NEW REFERE NCE NO.	CASE NUMB ER	DATE REPORTE D & FOLLOWE D UP	DATE RESTO RED	COMMENT
Madietane (MOLETJIE)	H04-	730979 1349	CLB 168/2	3287752 90	3489009 16 4161933 54	52/12/ 2019	12/12/2019 17/03/2020 11/08/2020 09/03/2021 29/03/2021 05/05/2021 11/05/2021 22/06/2021	N/A	Stolen Transformer. Reported to Eskom. PLM in progress of installing borehole equipment & service cable and will notify Moletjie cnc when complete.
Maune (GILEAD)	H04-	560233 8151	CMA 302/6	N/A	4304030 97	N/A	26/05/2021	06/06/2021	Open Links. Done.
Juno (GILEAD)	H04-0474	684065 6524	CTB 281/37/1/5	N/A	4388094 10	N/A	30/06/2021	30/06/2021	Open Links. Done.
Ga-Piet (Dendron)	H04-	863644 5303	DKB 276/191B /9/6	N/A	4388094 13	414/6/ 2021	30/06/2021	N/A	Stolen Transformer.

Source: PLK Water and Sanitation SBU, 2021

#### 4.15.3 VANDALISM AND FAULTS ON ESKOM TRANSFORMERS & CABLES AT - (MANKWENG / SEBAYENG/ DIKGALE / MOLEPO-CHUENE –MAJA CLUSTER

**MANKWENG/SEBAYENG DIKGALE/MOLEPO-CHUENE –MAJA CLUSTER**

VILLAGE NAME (ESKOM OFFICE)	BOREHOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED & FOLLOWED UP	DATE RESTORED	COMMENT
Nare – Lestoalo (LEBOW AKGOMO)	Booster pump station	7088496176	GGM66/3/15	301381429	419348229	259/7/2019	17/07/2019 13/04/2021 21/04/2021 05/05/2021	N/A	Stolen transformer. Eskom reported that they will replace the transformer when their truck comes back from service.
Marobala (TZANEEN)	H16-0078	5300 629649	BSE318/95/28/17	330 102026	419233082	120/11/2019	20/12/2019 12/04/2021	N/A	Stolen transformer. Reported to Moketsi Eskom Eskom Requested PLM to verify account no or project number. PLM in a process of changing the billing information.
Maboi (MANKWENG)	H16-2840	5880865859	N/A	N/A	382199345	N/A	29/10/2020	N/A	Meter Vandalised. Reported to Eskom.

Source: PLK Water and Sanitation SBU, 2021

**5.16 NEW APPLICATIONS MADE ON EXISTING DIESEL ENGINE BOREHOLES & RECONNECTIONS.**

**5.16.1 NEW APPLICATIONS MADE ON EXISTING DIESEL ENGINE BOREHOLES & RECONNECTIONS FOR – (AGANANG CLUSTER)**

AGANANG CLUSTER									
VILLAGE NAME (ESKOM OFFICE)	BOREHOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED & FOLLOWED UP	DATE RESTORED	COMMENT
Madietane (GILEAD)	H04-	N/A	CLB 138/42	294929750 306476153	MGL 362214252	N/A	02/05/2019 30/07/2019 08/08/2019 22/11/2019 05/12/2019 29/01/2020 04/08/2020 18/08/2020 02/12/2020	N/A	New Quotation approved by the municipality and sent to Eskom. Waiting for Eskom invoice  Eskom indicated that the poles leading to the boreholes are rotten. Invoice will be generated after

AGANANG CLUSTER									
VILLAGE NAME (ESKOM OFFICE)	BORE HOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED & FOLLOWED UP	DATE RESTORED	COMMENT
									replacement of Poles.
Venus (GILEAD)	H04-	N/A	CLB 119/85/11	241234111	402199982	N/A	03/07/2018 28/01/2021 16/04/2021 30/04/2021 05/05/2021	N/A	New Application. Invoice received from Eskom (12/05/2021). Awaiting Payments.

Source: PLK Water and Sanitation SBU, 2021

#### 5.16.2 NEW APPLICATIONS MADE ON EXISTING DIESEL ENGINE BOREHOLES & RECONNECTIONS – (MANKWENG/SEBAYENG DIKGALE/MOLEPO-CHUENE –MAJA CLUSTER)

MANKWENG/SEBAYENG DIKGALE/MOLEPO-CHUENE –MAJA CLUSTER									
VILLAGE NAME (ESKOM OFFICE)	BORE HOLE NO.	ACCOUNT NO.	POLE NUMBER (METER NUMBER)	OLD REFERENCE NO.	NEW REFERENCE NO.	CASE NUMBER	DATE REPORTED	DATE RESTORED	COMMENT
Dikgale Maganyane (Mankweng)	N/A	8488310332	N/A	230996786 274722613	362214259	N/A	15/02/2018 22/11/2019 05/12/2019 29/01/2020 04/08/2020 18/08/2020	N/A	Re-application. Quotation expired new ref MMK362214259. New Quotation received. PLM Received Tax invoice from Eskom on 23/09/2020 and in process of making payments.
Mothiba (Mankweng)	H16-2406	N/A	SNP 167/11/6	N/A	274408311 287617578	N/A	05/12/2019 06/02/2020	N/A	Stolen transformer. Made Re-application. Quotation received. Invoice received. Awaiting Payments.

Source: PLK Water and Sanitation SBU, 2021

## 5.17 Pump Station Status Quo

### 5.17.1 SUMMARY OF MUNICIPAL PUMP STATION STATUS QUO IN ALL CLUSTERS

Municipal Pump Stations			
Cluster	Total No of Pump stations	Total Number of Pump stations Operating	Total Number of Pump stations Not Operating
City	7	7	0
Seshego	1	1	0
Moletjie	1	1	0
Mankweng	2	2	0
Molepo-Chuene Maja	7	6	1
Sebayeng Dikgale	1	1	0
Aganang	1	1	0
<b>Total</b>	<b>21</b>	<b>20</b>	<b>1</b>

Source: PLK Water and Sanitation SBU, 2021

### 5.17.2 Names of the Pump Stations and Status Quo

	Cluster	Pump Station Name	Status
1	Chuene-Maja	Chuene Maja low lift	Operating
2	Chuene-Maja	Chuene Maja high lift	Operating
3	Chuene-Maja	Matabole	Operating
4	Chuene-Maja	Nare Letsoalo	<b>Stolen Transformer. Reported to Eskom</b>
5	Chuene-Maja	Molepo Pump station 2	Operating
6	Chuene-Maja	Molepo Pump station 3	Operating
7	Chuene-Maja	Molepo Pump station 1	Operating
8	Mankweng	Monakadu	Operating
9	Mankweng	Mothiba Pump Station	Operating
10	Sebayeng-Dikgale	Solomondale Pump station	Operating
11	Moletjie	Bloodriver Pump station	Operating
12	Seshego	Seshego Pump station	Operating
13	City	Sand River North	Operating
14	City	Sand River	Operating
15	City	Ivy Dale Pump station	Operating
16	City	Ext 34	Operating
17	City	Marshall Street	Operating
18	City	Dalmada Treatment	Operating

	<b>Cluster</b>	<b>Pump Station Name</b>	<b>Status</b>
19	City	Serala View	Operating
20	Aganang	Utjane Pump station	Operating
21	Dap Naude	Dap Naude	Operating

**Source: PLK Water and Sanitation SBU, 2021**

### **5.18. Reporting Template for Councilors (Boreholes, Pump Stations and any reticulation challenges)**

A template has been developed for councilors to provide information of reported issues relating to Boreholes, Pump Stations and any reticulation challenges. Manager Water & Sanitation will provide a report on weekly basis on the submitted issues:



## CHAPTER Six: Energy Services

### 6.1. ENERGY SERVICES

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

The number of households with access to electricity increased from 230 177 in 2019 to 231317 in 2020 and to 232 172 in 2021. 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.

#### 6.1.1 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and has been approved by council. The draft master plan is prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. The current challenge is the rate in which low-cost houses are constructed in the urban area, Polokwane Ext 78 and Ext 133 to name the few, thus creating urban backlog of 10800.

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

Main source of energy	No of Households
Electricity from mains	225 628
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar	500
Other	394
None	554

Main source of energy	No of Households
Unspecified	435
<b>Total</b>	<b>239 116</b>

**Source: Polokwane Municipality Energy Services Directorate, 2021**

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2019. The census shows that 225 628 households out of 239 116 have access to electricity with the current backlog being 8 939. The current Polokwane Municipality Priority list indicates an increase from backlog of 15 965 to 19371 in 2021. households. Polokwane municipality electrified 2035 households during 2019/20 financial year.

### **6.1.2 Free Basic Electricity**

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

Polokwane municipality provides **50Kwh** of free electricity to **21437 configured (18464 collecting) which reduced from 22083** households in rural Polokwane area Mankweng and Solomondale. The number reduced after the process done to re-register and verification of beneficiaries. In Polokwane and Seshego (Polokwane license area) 100Kwh is allocated monthly to 8663 households from 13134 registered beneficiaries. In Aganang cluster, 3995 households are benefitting from FBE whilst 500 households are benefitting from Free Basic Alternative Energy (FBAE).

#### **Challenges**

1. Non collection by some beneficiaries
2. Free Basic given to able people while some indigents do not benefit
3. No sufficient staff to verify and approve indigence in Eskom license area
4. Budget constrains to provide 100Kwh in Polokwane license area, the national allocation is 50Kwh for FBE.

**Table: Free Basic Electricity Provision**

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
<b>Electricity</b>				
Eskom Area	R143.46 c/Kwh per month	18464 collected	21437	50kWh at RDP standard (20amp connections)
Municipal License Area	R118.53 per month	8 400 collected	8 400	100 kWh (20-amp connections)-
Aganang Cluster	R143.64 c/kwh per month	3990 collected	3995	Above RDP standard

**Source: PLK Energy Services SBU (2021)**

### **6.1.3 Free Basic Alternative Energy (solar light system)**

Polokwane municipality in conjunction with Department of Mineral Resources and Energy provides solar light system to households that will not be provided with electricity in five years' time. The municipality uses priority list in reverse to provide such a service. The department appoints provincial service providers who consult with municipalities and have memorandum of agreement with municipalities to provide such services.

It is the service provider's duty to look for beneficiaries with the guidance of the municipality to arrange the beneficiaries. The current contract for a service delivery company (**Solar Vision**) expired in 2019. The new one was appointed in 2020 but never approached Polokwane. Polokwane municipality was providing about 1250 households monthly with solar lights that reduced annually to 550 in 2019, as and when the electrification program is enrolled.

Polokwane municipality also provides 500 households with solar light, cooking gel and gel stoves to Aganang cluster, a cluster service provisioning that formed part of basic conditions for incorporating former Aganang municipality with Polokwane. The numbers also fluctuate as and when the areas get electrified. 445 households benefited for 2016/17 financial year till 2018/2019. From 2020 to date 500 beneficiaries are served.

#### **Challenges**

1. Financial constrains to provide the FBAE (free basic alternative) service
2. The clients contribute 30% (about R30) and municipality pays 70% (R103) for the service provisioning, per household per month for solar lights.
3. The appointment of service provider by department of mineral resources and Energy for alternative (no- grid) energy), rather than the INEP way.
4. Service providers engaging directly with communities
5. Not enough staff to verify beneficiaries

### **6.1.4 Solar Water Geysers**

Polokwane municipality received 10 000 units to be allocated to low-cost housing and indigent residences of wards **8, 11,12,13,14,17,19 and 37** within City and Seshego clusters. Council approved the criteria in 2016/17 financial year considering people who were living in low-cost houses and paying services to the municipality first. The program is planned to be rolled all over the municipal area as and when new allocations are provided. Currently 197 geysers installed with seven incidences of hot water bursts that resulted in four people with minor injuries. Polokwane, the department and labor busy with investigations and had to put the project **on hold. The project is continuing with different types of geysers (flat ones) and about 1495 geysers installed to date.**

#### **Challenges**

1. Geyser allocation to a moving target as new low-cost housing are allocated annually.
2. Water reticulation compliance of the project
3. Budget for Extra accessories and service requirements by the municipality. E.g., the cost to move water connection from the corner tap to the house.
4. Roof type, e.g., Asbestos roofs not strong enough to carry the weight.
5. Warn out roof structures and rotten corrugated irons
6. Appointments and roll out by the department of mineral resources and energy
7. Cases of inappropriate material provided, e.g. plastic taps, tap screws instead of bolt and nuts
8. Roof leaks, etc.

#### **6.1.5 Challenges/Achievements by the Municipality to provide Energy.**

- Capacity Shortfall – the municipality will not be able to sustain future developments unless new programmes are implemented. Projects were identified to strengthen the supply which, amongst others, includes construction of Bakone substation, which is at construction stage, construction of Bakone to IOTA 66kV line as well as construction of a 90MW solar farm through PPP which are currently at planning stage.
- Delays in implementation of strategic projects identified in the master plan due to shortage of funding will result in lack of capacity in future which might require the implementation of internal load shedding.
- Illegal connections and bridging of electricity meters are contributing to electricity losses.
- Ageing infrastructure
- Theft and vandalism of cables has been reduced in substations, but thieves are now targeting other areas such as household connections, miniature substations and low voltage cables in the industrial areas, streetlight and meter box covers. Storage of equipment by street vendors and people living in streets are breaking locks for mini substations.
- The reduction was because of the appointed of a service provider who is monitoring substations on 24 hours, 7 days a week basis.
- Theft of transformers which supplies residents and borehole pumps is very high in rural areas and is causing disruption of service delivery.

- ESKOM has upgraded Boyne and Nobel substations and now busy upgrading University substation and new Rampheri substation is also under construction. Network strengthening is also taking place in strategic areas within the municipality.
- A company was appointed to install prepaid meters for Domestic customers and Smart metering solutions for business and bulk supplied customers within the city/Seshego area.
- Meter auditing of the current prepaid meters is ongoing as part of programmes of reducing energy losses.
- Service provider was appointed for the installation of check meters to verify the bill from Eskom.
- A service provider has also been appointed to upgrade the current meters for Token Identifier (TID) compliance and replace meters that cannot be upgraded to be able to recognise new tokens post 2024.

### 6.1.6 BACKLOG OF ENERGY SERVICES

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

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

Source: PLK Energy Services SBU (2021)

### 6.1.7 Rural Areas Electrification

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

### 6.1.8 Polokwane/Seshego Urban Complex Technical Assessment

#### Electricity Services

<b>Level of Service</b>	Grid Electricity Service - connected and metered (conventional or pre-paid).
<b>Overview</b>	The Municipality distributes electricity in the Polokwane City/Seshego Functional Area while Eskom is the service provider in the rest of the Municipal area.
<b>Capacity and Backlog</b>	<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</p>

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

**Pietersburg Substation:**

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

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

**Silica Substation:** No upgrading for the substation is planned.

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

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

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

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

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

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

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

**Bakone Intake Substation:** The Bakone substation is scheduled for completion in year 3 and no problem is envisaged in the study period with this substation.

**Alpha Intake Substation:** The 66kV supply line to Sigma substation is currently supplied from the Eskom Pietersburg substation and is under control of Eskom. This situation is unacceptable, especially when the 66kV system will be modified to become a firm supply when control of the system must be by the Municipality. To correct the situation, alterations to Alpha intake substation is required.

The existing transformer substation has sufficient capacity for the 10-year study period. In the long-term new transformer substations are required with the proposed establishment of Tweefontein, Dendron and Matlala to unlock the development of the areas.

**Source: PLK Energy Services SBU (2021)**

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.

### **6.1.9 The Supply and Installation of Electrical network at EXT 78 - Phase 2**

#### **Project Description**

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

### **6.2 Electricity Loses**

The municipality has managed to keep electricity losses at **14%**. Constant monitoring of top 150 consumers, meter audits and ad hoc operations to identify illegal connections are used to reduce energy losses. The municipality has also established a Revenue Protection Unit to assist with finding illegal connections, meter tampering and meters that are not on the financial system.

#### **6.2.1 Causes of electricity losses**

##### **(a) Technical losses**

- Transmission losses (**Inherent resistance of conductors to conduct electricity**).
- Transformer losses (**Copper and iron losses**).

##### **(b) Non-Technical Losses**

- Bridged meters.
- Illegal connections.
- Unread meters.
- Wrong readings.
- Meters not on the system.

#### **6.2.2 Longer Term plan to address Electricity losses (distribution and revenue)**

##### **(a) Non-Technical Losses:**

- Continuous meter auditing.
- Implement a check and area metering solution to identify where the main losses occur – area metering, substation and feeder levels.
- Purchase “**smart ready**” **pre-payment meters** to replace tampered and faulty meters.
- Back to basics approach and improve and enhance the customer service programmes and education programmes in the field.
- Ensure that all consumers are metered and are paying for the energy consumed.

### (b) Technical Losses:

- Contribute to approximately **6-8%** of total losses depending on the loading and the age of the networks.
- **Re-prioritise** spending to increase the funding for upgrading and refurbishing of electrical networks.
- **Develop Maintenance Plans** to approve the performance of networks to reduce the technical losses
- Consider network operations **under optimum “open point”** conditions to avoid long feeders and high resistances.
- Maintain networks to the standard as prescribed by **NERSA**.
- Electrical meters to be installed on all municipal buildings, street and traffic lights to account for own use which is now shown as losses

### 6.2.3 Electricity Losses (Key Findings)

Electricity loss	Jun-21		Jun-20		Jun-19	
	Units	Value	Units	Value	Units	Value
<b>Loss</b>	98 766 344 kWh	<b>R 109,985,523.88</b>	103 514 579 kWh	<b>R 107,822,221.05</b>	62 294 114 Kwh	<b>R 55,248,961.81</b>
<b>Percentage losses</b>	14%		15%		9%	

Source: PLK Energy Services SBU (2021)

### 6.2.4 Progress in addressing Electrification Backlogs

Polokwane municipality is electrifying houses on a **priority list** that was approved by council in **2017** with approximately **1500** houses electrified per year. Approximately **1500** houses are planned to be electrified for the next three years with funding as per the current **DORA allocation**.

#### Challenges Experienced

- Funding deductions – A certain number of houses are planned and included in the IDP and then needs **to be reduced** when the DORA is published.
- Capacity shortages on Eskom networks.
- Site allocation by Induna's/Kgoshi' s is normally **not planned properly** and are sometimes in **wetlands**.
- Additional houses **built after** the planning was finalised is a challenge.
- DMRE allocation per house **too little** to cover the actual cost.
- Number of additional houses is **increasing faster** than what is electrified.
- **CoGHSTA** is implementing housing projects without funding for electricity.



### 6.2.5 Progress in addressing public lighting backlogs in Rural Areas

Only **five high mast lights** are installed per year due to funding shortages on CRR. Other sources of funding need to be identified to fund the installation of more high mast lights.

#### Challenges Experienced

- The demand for high mast lights is **much higher** than what is installed
- Eskom connections are **very costly** and takes for ages to be completed.

### 6.2.6 Planned Expenditure Towards New Infrastructure, Operations; Maintenance and Planning

#### New infrastructure

New infrastructure is planned and implemented by means of the **Energy Master Plan** which was approved by Council in **2020 Fy**. The City is, however, **growing faster** than what can be funded from the CRR. the **IUDG Grant** was therefore identified as a **possible source** of additional funding for critically required bulk services installation together with the **INEP Grant**.

The municipality is currently in **negotiations with Eskom and NERSA** for **taking over** some of the **Eskom networks** that are in proximity of municipal networks and that are falling in the **SDF**. The municipality is busy advertising for the installation of **Power Banks** to reduce the **Eskom Maximum Demand** and the installation of a **Solar Farm** to reduce the consumption on the Eskom Bill (**is also in and advanced planning stage**).

### 6.2.7 Projects Planned for the next three years

	Projects planned for the next three years	Required Budget
<b>1</b>	Completion of Bakone Substation	<b>R30m</b>
<b>2</b>	Bakone to Iota 66kV connector line	<b>R60m</b>
<b>3</b>	Securing of servitudes for 66kV Ring Feeders	<b>R6,7m</b>
<b>4</b>	Matlala Substation	<b>R50m</b>
<b>5</b>	New Pietersburg Substation	<b>R55m</b>
<b>6</b>	Sigma to Matlala 66kV connector line	<b>R30m</b>
<b>7</b>	Tweefontein substation	<b>R52m</b>
<b>8</b>	Electrification of houses	<b>R108m</b>

	Projects planned for the next three years	Required Budget
9	Replace street lights with LED luminaires	R24m

Source: PLK Energy Services SBU (2021)

### 6.2.8 Maintenance Plan for Electrical infrastructure

#### Maintenance Plan

A **Maintenance Plan** is currently being developed to plan and implement maintenance of infrastructure in an **organised and auditable fashion**. Funding allocation towards maintenance of infrastructure will in future be much easier. The City is currently not honouring its licence agreement with **NERSA** as far as maintenance of infrastructure is concerned. It was agreed at an **IDP Technical Steering Committee** meeting that this situation needs to be corrected. The funding allocation towards the maintenance of infrastructure currently stands at **R 27,705,043.00**

Area for Maintenance	Budget Required
Refurbishment of Ivydale overhead networks	R6,5m
Replace cables	R13m
Replace meter boxes and 11kV Oil switchgear	R15,7m
66 & 11kV circuit breaker and transformer maintenance	R12m

Source: PLK Energy Services SBU (2021)

### 6.3 Energy Services SBU Projects Progress Report

PROJECT NAME	BUDGET / TENDER	SPEND TO DATE	STATUS	PROGRESS	CHALLENGES
Illumination of public areas (High Mast lights)	R4 671 817,13	R4 279 186,80	WIP (Work in Progress)	96,50%	Thokgwaneng - <b>Energized</b> Ga-Mamadila - <b>Energized</b> Moletji Moshate - <b>Energized</b> Sebayeng - <b>Energized</b> Makgoba - <b>Energized</b> Matlapa - <b>Energized</b> Lepotlako - <b>Energized</b> Hwibi - <b>Energized</b> Mankweng Unit E - <b>Energised</b> Masekgo - <b>Energised</b>

PROJECT NAME	BUDGET / TENDER	SPEND TO DATE	STATUS	PROGRESS	CHALLENGES
Illumination of public areas (High Mast lights)	R5 862 791,66	R5 583 611,10	WIP	81,20%	Ga-Dikgale - <b>Energized</b> Hla-Hla - <b>Energized, but Eskom cable and meter were stolen</b> Maraba - <b>quotation received waiting payment</b> Ga-Chuene - <b>quotation received waiting payment</b> Ga-Thaba - <b>quotation received waiting payment</b> Mamabolo MR - <b>Waiting Eskom quotation</b> Mashamaite - <b>quotation received waiting payment</b> Mothapo - <b>waiting quotation from Eskom</b> Mothiba (Nobody) - <b>waiting quotation from Eskom</b> Mamabolo Segopje - <b>waiting quotation from Eskom</b>
Illumination of public areas (High Mast lights)34400	R3 209 506,00	R1 781 409,57	WIP	70,60%	Kwena Moloto - <b>Waiting Eskom quotation</b> Makotopong - <b>Waiting Eskom quotation</b> Hlatlaganya - <b>Waiting Eskom quotation</b> Mapeding - <b>Waiting Eskom quotation</b> Phoffu - <b>Waiting Eskom quotation</b>
Build 66kV Bakone substation 34400	R65 725 462,59	R23 605 769,26	WIP	32,7%	Contractor suspended works twice, due to non-payment of claims.  On track now to complete the phase for current financial year
Replace 66kV Bus Bars & Breakers at Gamma Substation34400	R15 001 621,28	R1 412 489,97	WIP	25%	Contractor suspended work for non-payment of certificate no. 3\$4  re-submitted April 2021. 50% material delivered. The risk is that this project is CRR and might require roll over as material are

PROJECT NAME	BUDGET / TENDER	SPEND TO DATE	STATUS	PROGRESS	CHALLENGES
					ordered outside the country.
Increase licence area assets	R300 000,00		WIP	25%	Busy with Eskom negotiations. Draft report completed.  (SALGA informed that a zero-based take over will not be possible due to the financial position of Eskom)
Installation of 3x185mm <sup>2</sup> cables from Sterpark to Iota Sub	R14 691 361,00	R0,00	WIP	10%	Annual contractors appointed and are busy finalising their contractual compliance documentation before installations can begin.  Waiting for Supply Chain to order additional 3900m of 185mm <sup>2</sup> cable.
Design and construct permanent 11kV substation at Thornhill	R12 253 447,88	R10 166 624,81	WIP	98,00%	Final payments done
Plant and Equipment	R2 640 000,00	R0,00	WIP	0,00%	2 x Cable fault locator machines delivered.
Replace fence at Sigma Substation	R1 600 000,00	R0,00	WIP	0,00%	Vuku'Phile contractor appointed
Replace fence at Alpha Substation	R1 600 000,00	R0,00	WIP	0,00%	Vuku'Phile contractor appointed
Installation of check meters	R2 860 000,00	R1 738 351,35	WIP	60,00%	Contractor on site
Electrification Of Urban Households in Extension 78	R10 000 000,00	R5 600 000,00	WIP	56,00%	Contractor on site
Electrification Of Urban Households Polokwane X133	R0,00	R0,00	WIP	2,00%	Designs completed, busy with tendering process
Electrification Of Urban Households Polokwane X40	R0,00	R0,00	WIP	5,00%	Designs complete, waiting sites occupation
Electrification Of Boikhutsong Phase 2	R14 056 169,15	R0,00	WIP	15,00%	Contractor on site
Electrification Of Saaiplaas	R2 682 407,35	R1 550 479,17	WIP	65,00%	Completed but not energised, waiting outages

PROJECT NAME	BUDGET / TENDER	SPEND TO DATE	STATUS	PROGRESS	CHALLENGES
Electrification Of Cloedsdam	R9 334 822,56	R3 160 350,27	WIP	85,00%	Completed and Energised
Electrification Of Mothiba Phase 2	R2 760 002,89	R2 740 760,39	WIP	95,00%	Contractor for moving voltage regulator appointed and on site
Electrification Of Molepo Ext	R3 780 288,05	R1 213 077,50	WIP	90,00%	Waiting for Eskom to relocate Voltage Regulators.
Electrification Of Mogano Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> Eskom
Electrification Of Feke/Matsane Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> PLK
Electrification Of Ga-Thaba Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> PLK
Electrification Of Tsebela Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> Eskom
Electrification Of Lepotlako Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> PLK
Electrification Of Phetole Ext		R0,00	WIP	0,00%	Planning <b>2021/22</b> PLK
Electrification Of Maphoto Ext		R0,00	WIP	0,00%	No capacity
Electrification Of Chokoe Ext		R0,00	WIP	0,00%	No capacity
Electrification Of Mabitsela Ext		R0,00	WIP	0,00%	No capacity
Procurement of cherry pickers	R4 500 000,00	R0,00	WIP	0,00%	Service provider appointed, Delivery end June 2021
Procurement of LDV's	R2 500 000,00	R0,00	WIP	0,00%	Service provider appointed, Delivery end June 2021
Procurement of cable fault locators	R1 500 000,00	R0,00	WIP	0,00%	Service provider appointed, Delivery end May 2021

Source: PLK Energy Services SBU (2021)

#### 6.4 Prioritized Areas and Extension without Electricity

Prioritized Areas and Extension without Electricity					
	WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION
<b>1</b>	6	Mothiba Ngwanamago Ext	Mankweng	Busy	144
<b>2</b>	2	Ditshweneng Ext	Molepo Maja Chuene	Busy	74
<b>3</b>	18	Mabokelele Ext	Moletjie	Completed	30
<b>4</b>	29	Moduane Ext	Sebayeng/Dikgale	Completed	80

## Prioritized Areas and Extension without Electricity

WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION	
5	28	Matshelapata (Lusaka)	Mankweng	Capacity Challenge	22
6	28	Mamoakela Ext	Mankweng	Completed	17
7	5	Boikhutsong	Mankweng	Busy with phase2	200
8	5	Sebati Ext	Molepo Maja Chuene	Capacity challenge	600
9	3	Lekgothoane Ext	Molepo Maja Chuene	Capacity challenge	250
10	3	Dihlopaneng Ext	Molepo Maja Chuene	Capacity challenge	255
11	3	Molepo Ext	Molepo Maja Chuene	<b>Busy</b>	65
12	9	Mamadila Ext	Moletjie	<b>Completed</b>	120
13	36	Ramphela Ext	Moletjie	Completed	15
14	28	Dubula Ext	Mankweng	Busy with phase2	650
15	27	Paledi Ext	Mankweng	Capacity Challenge	620
16	9	Sengatane Ext	Moletjie	Busy with phase2	900
17	4	Lenyenye Ext	Molepo Maja Chuene	Designed - Eskom	118
18	3	Bethel Ext	Molepo Maja Chuene	Capacity Challenge	35
19	3	Makatjane Ext	Molepo Maja Chuene	Capacity challenge	65
20	4	Makubung	Molepo Maja Chuene	Designed - Eskom	96
21	15	Setati Ext	Moletjie	Designed-Eskom	38
22	16	Ga-Mabotja A1 Ext	Moletjie	Capacity Challenge	80
23	18	Leokama Ext	Moletjie	Capacity Challenge	412
24	27	Makanye Ext 2	Mankweng	Capacity Challenge	95
25	28	Segwashi Ext	Mankweng	Capacity Challenge	20
26	33	Titibe Ext	Sebayeng/Dikgale	Designed - Eskom	120
27	34	Segoreng Ext	Mankweng	Capacity Challenge	250
28	35	Ditenteng Ext	Moletjie	Designed-Eskom	32
29	36	Mabotja Ext	Moletjie	Capacity Challenge	60
30	38	Makibelo Ext	Moletjie	Completed	600

## Prioritized Areas and Extension without Electricity

#	WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION
31	38	Matekereng Ext	Moletjie	Designed - Eskom	100
32	36	Legodi Ext/Ralema	Moletjie	Done as part Ramphele	25
33	34	Monyoaneng	Mankweng	Capacity Challenge	95
34	18	Setlogong Ext	Moletjie	Capacity Challenge	233
35	16	Pasman Mabotja Ext	Moletjie	Capacity Challenge	35
36	15	Kobo Ext	Moletjie	Done as post connection	11
37	3	Sekgweng Ext	Molepo Maja Chuene	Capacity Challenge	75
38	3	Maphethwane Ext	Molepo Maja Chuene	Capacity Challenge	25
39	16	Tladi Ext	Moletjie	Capacity Challenge	200
40	34	Thune Ext	Mankweng	Capacity Challenge	130
41	16	Maphoto Ext	Moletjie	Planning 2021/22 Plk	250
42	15	Chokoe Ext	Moletjie	Planning 2021/22 Plk	18
43	3	Mogano Ext	Molepo Maja Chuene	Planning 2021/22 Eskom	25
44	3	Tshebela Ext	Molepo Maja Chuene	Planning 2021/22 Eskom	145
45	15	Mabitsela Ext	Moletjie	Planning 2021/22 Plk	142
46	2	Feke Matshane Ext	Molepo Maja Chuene	Planning 2021/22 Plk	
47	2	Ga-Thaba Ext	Molepo Maja Chuene	Planning 2021/22 Plk	
48	6	<b>Mamahule</b>	Mankweng	Land claim issues need to be resolved	1500
49	24	Ngwanalaka Ext	Mankweng		500
50	24	Ramathope Ext	Mankweng		90
51	3	Sebjeng / Marobo	Molepo Maja Chuene		400
52	6	Morongwa Park	Mankweng		100
53	9	Jerusalem	Moletjie		300
54	15	Magodu-Borekwa	Moletjie		5
55	16	Makgakga ext	Moletjie		104
56	18	Madikoti	Moletjie		15
57	24	Mokwasheng	Sebayeng Dikgale		172

## Prioritized Areas and Extension without Electricity

	WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION
<b>58</b>	25	Unit F & G	Mankweng		80
<b>59</b>	27	Mantjane Ext	Mankweng		896
<b>60</b>	29	Mashemong	Mankweng		30
<b>61</b>	30	Ga Kama Ext	Mankweng		450
<b>62</b>	31	Mamotintane ext/Sickline	Mankweng		147
<b>63</b>	32	Mantheding ext	Sebayeng/Dikgale		90
<b>64</b>	34	Komaneng ext	Komaneng ext		205
<b>65</b>	35	Mphela/Thantsha ext	Mphela/Thantsha ext		70
<b>66</b>	37	Thakgalang Ext	Seshego		
<b>67</b>	40	Madinyane	Aganang	Completed	400
<b>68</b>	41	Venus	Aganang	Completed	15
<b>69</b>	42	Lepotlako	Aganang	Planning 2021/22 Plk	35
<b>70</b>	43	Phetole	Aganang	Planning 2021/22 Plk	58
<b>71</b>	44	Boratapelo ext	Aganang		32
<b>72</b>	45	Fairly ext	Aganang		15
<b>73</b>	45	Lonsdale ext	Aganang		42
<b>74</b>	44	Vlakfontein ext	Aganang		60
<b>75</b>	43	Ramalapa	Aganang		25
<b>76</b>	42	Maineleng	Aganang		44
<b>77</b>	40	Kgasha ext	Aganang		76
<b>78</b>	38	Semenya Ext	Moletjie		100
<b>79</b>	36	Mabotja 2 ext	Moletjie		45
<b>80</b>	34	Kgole	Mankweng		39
<b>81</b>	32	Sebayeng Ext	Sebayeng/Dikgale		140
<b>82</b>	31	Maphoto Ext	Sebayeng/Dikgale		10
<b>83</b>	30	Tshwaare ext	Mankweng		175
<b>84</b>	29	Kgwareng Ext	Sebayeng/Dikgale		35
<b>85</b>	27	Moremadi Park Ext	Mankweng		200
<b>86</b>	34	Mongwaneng	Mankweng		30
<b>87</b>	24	Mothimako	Sebayeng/Dikgale		300
<b>88</b>	16	Motinti Park ext	Moletjie		150
<b>89</b>	15	Mashamaite(Location)	Moletjie		3
<b>90</b>	6	Meetse Matsididi	Mankweng		20
<b>91</b>	3	Makata Ext	Molepo Maja Chuene		25
<b>92</b>	35	Manamela/Mathswaane ext	Moletjie		34



## Prioritized Areas and Extension without Electricity

	WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION
<b>93</b>	44	Chloe ext	Aganang		15
<b>94</b>	35	Maupje	Moletjie		15
<b>95</b>	44	Mabopane ext	Aganang		23
<b>96</b>	35	Rankuwe	Moletjie		22
<b>97</b>	35	Ramagaphola	Moletjie		7
<b>98</b>	45	Rametlwane	Aganang		20
<b>99</b>	45	Ceres	Aganang		12
<b>100</b>	45	Ramoshoane	Aganang		10
<b>101</b>	45	Kgabo Park	Aganang		26
<b>102</b>	29	Potse/Mahlohlokwe	Mankweng		26
<b>103</b>	16	Ranoto ext	Moletjie		120
<b>104</b>	16	Mokgao Park ext 2	Moletjie		70
<b>105</b>	43	Semaneng	Aganang		30
<b>106</b>	42	Christiana	Aganang		32
<b>107</b>	42	Kalkspruit	Aganang		38
<b>108</b>	30	Kgwara Moshate	Mankweng		122
<b>109</b>	42	Magongwa	Aganang		72
<b>110</b>	30	Ga Mailula	Mankweng		61
<b>111</b>	42	Kgoroshi	Aganang		60
<b>112</b>	40	Mapateng ext	Aganang		78
<b>113</b>	42	Kordon	Aganang		22
<b>114</b>	30	Moropo/Malahlela	Mankweng		123
<b>115</b>	40	Utjane	Aganang		25
<b>116</b>	30	Ga Mawasha	Mankweng		123
<b>117</b>	40	Mohlonong ext	Aganang		30
<b>118</b>	30	Masealama	Mankweng		8
<b>119</b>	40	Sebora ext	Aganang		48
<b>120</b>	29	Madiga Ext	Mankweng		150
<b>121</b>	30	Segopye/Mehlako/Van Vuur	Mankweng		15
<b>122</b>	40	Manyapye ext	Aganang		57
<b>123</b>	40	Segwahleng	Aganang		80
<b>124</b>	24	Boriteng	Sebayeng Dikgale		100
<b>125</b>	4	Boyne Ext	Molepo Maja Chuene		12
<b>126</b>	32	Solomondale ext	Sebayeng/Dikgale		298
<b>127</b>	5	Maboi Ext	Mankweng		200
<b>128</b>	28	Ga Shiloane	Mankweng		40
<b>129</b>	18	Pepesane	Moletjie		31

### Prioritized Areas and Extension without Electricity

	WARD NO	VILLAGE NAME	CLUSTER	STATUS	NUMBER OF CONNECTION
130	10 or16	Kwena Moloto 3	Moletjie		885
131	10	Kwena Moloto 1&2	Moletjie		186
132	10	Dairing	Moletjie		12
133	10	Makgofe	Moletjie		15
134	36	kgohloane	Moletjie		100
135	36	Mabotja Ralema	Moletjie		25
136	36	Mabotja Ralema Ext	Moletjie		60
137	36	Mokgohloa Ext	Moletjie		10
138	38	Ramongoana	Moletjie		50
139	38	Hlahla	Moletjie		198
140	15	Mashobohlang	Moletjie		3

Source: PLK Energy Services SBU (2021)

### 6.5 Street Lights and High Mast Lights Plan for the Network

#### Streetlights and High Mast Lights Plan for the Network

	CHALLENGES	INTERVENTIONS	PROGRESS
<b>High Mast Lights Maintenance</b>	Eskom supply to the light off	Contacted Eskom for intervention	Awaits assistants from Eskom at: Mankweng Unit F Makgofe Bloodriver
<b>Street Lights Maintenance</b>	1) Shortage of Cherry Pickers	1) In total 3 x Cherry Pickers has been procured; currently only emergency work is done according to the plan.  Only reported fault on streetlights are being attended to.	1) Delivery is expected at the end of <b>June 2021</b>
	2) Cable fault locator for tracing of the faulty streetlight cables	2) 2 x Cable fault Locators has been procured this far	2) Both machines have been delivered and in operation

## Streetlights and High Mast Lights Plan for the Network

	CHALLENGES	INTERVENTIONS	PROGRESS
	3) Cheap electrical components for streetlights which works for few days then stop operating.	3) Energy Service is busy updating the specification list for electrical material kept in the store	3) No progress
	4) Theft of streetlight cables, wires inside the poles and covers	4) Where theft is prevalent like Gateway and old N1, overhead bundle conductor will be connected as the last resort and the <b><u>steel covers will be welded.</u></b>	4) Annual contractors are busy working on this
	5) Two teams are currently involved with streetlight repairs, one with a cherry picker and one with a LDV attending to day-night switches, tripped circuit breakers and cable problems	5) 6 x positions for line workers have been listed as vacant to HR	5) Vacant Positions has been advertised and shortlisting completed. Interviews will be conducted in the next two weeks

Source: PLK Energy Services SBU (2021)

### 6.6 Maintenance Plan for Street Lights Network

A Working Document for the Public Lighting Maintenance for 2021 Financial year

A Working Document for the Public Lighting Maintenance (2021 MAINTENANCE PLAN FOR STREET LIGHTS NETWORK)						
AREA/SECTIONS	WARD	MAY AND JUNE 2021				
		Week1	WEEK 2	WEEK 3	WEEK 4	WEEK 1
MAY AND JUNE 2021						
RETHABILE GARDENS	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
MAHALASEDI PARK	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
MAHLAKO A PHAHLA	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
EMDO	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
LEGAE LABATHO	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
MADIBA PARK	14	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
NIRVANNA	19	10 to 14				
WESTERNBURG	19		17 TO 21			
LUTHULI phase 1(9C)	14			01 TO 04		
LUTHULI phase 1(9A)	14		07 TO 11			
LITHULI Phase 2(9F)	14		07 TO 11			

**A Working Document for the Public Lighting Maintenance  
(2021 MAINTENANCE PLAN FOR STREET LIGHTS NETWORK)**

AREA/SECTIONS	WARD	MAY AND JUNE 2021				
		Week1	WEEK 2	WEEK 3	WEEK 4	WEEK 1
LITHULI Phase 2(9H)	14			14 TO 15		
OLD SESHEGO ROAD	14	EMERGENCY				
LUTHULI phase 1(9L)	14				17 TO 18	
Z8 A1	11	27 TO 30				
Z8 A2	11		04 TO 06			
Z8 B1	11			07 TO 08		
Z8 B2	11				11 TO 13	
Z8 C	11					14 TO 15
Z8 D	11	18 TO 19				
Z5 A	11		20 TO 21			
Z5 B	11		20 TO 21			
Z5 C	11			22 TO 22		
Z5 D	11				25 TO 26	
Z5 E	11				25 TO 26	
Z5 F	11					27 TO 28
Z5 G	11	29 TO 29				
Z5 H	11	01 TO 03				
SOUTHERN GATEWAY	22	26 TO 28				
EXT 5	22		29 TO 29			
EXT 3	22			30 TO 30		
IVY PARK	22	02 TO 04				
PENINA PARK	22		05 TO 06			
MANDELA ROAD	22					
STRK PARK	21	23 TO 25				
LADANNA	23		26 TO 31			
BENDOR	23			01 TO 03		
Z3	37				06 TO 08	
Z6	37					09 TO 10
FLORA PARK	20	13 TO 15				
FAUNA PRK	20		16 TO 17			
SERALA VIEW	20			20 TO 23		
<b>SEPTEMBER TO OCTOBER 2021</b>						
Z 4	12		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
BIKO PARK	12		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
SAMUEL THEMA	12		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
Z1	13		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
Z1 EXT	13		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
Z2	17		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY
MANKWENG	26		EMERGENCY	EMERGENCY	EMERGENCY	EMERGENCY

**A Working Document for the Public Lighting Maintenance  
(2021 MAINTENANCE PLAN FOR STREET LIGHTS NETWORK)**

AREA/SECTIONS	WARD	MAY AND JUNE 2021				
		Week1	WEEK 2	WEEK 3	WEEK 4	WEEK 1
HIGHMAST LIGHTS: They Will be inspected once a month by a line worker dedicated to that area and repaired immediately upon inspection						
PROGRESS	Progress will be monitored by the foreman ON a Weekly basis.					
VEHICLE	NB.Currently the SBU is running short of cherry pickers					
LEAVES						
STANDBY						
EMERGENCY	Note: emergency by internal technicians work will focus on reported dysfunctional lights as and when they are reported on a daily basis and all the other work will be carried out by the contractors and assisted still by the internal if required to do so . The high masts lights are fixed as and when reported.					

Source: PLK Energy Services SBU (2021)

## **6.7 A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)**

### **Introduction**

Polokwane municipality has been given licence to distribute Electricity in the City and Seshego areas. The other areas and townships are provided by Eskom who has capacity challenges already and busy improving that through construction of substations. Electricity is one of the basic service deliveries KPI for any licenced Municipality. The process of capacity provisioning includes construction and/or upgrading of substations and switching stations to be able to provide electricity as and when required. The delays in construction of substations means that some new developed areas will not be able to be provided with electricity.

### **Discussions**

Annually the municipality do budget for the provisioning of bulk electrical infrastructure. CRR and INEP are used to provide infrastructure and electrification projects. Budget constrains causes some projects to be done way after their proposed construction period, which means some developmental areas will lack capacity to be connected. Township developments continues as some are done through provide developers and some by COGHTA. Those by COGHTA are provided with gravel roads, and water and sanitation. Electrical capacity provisioning is done by developers for private developments and by Polokwane for COGHTA and municipal developments.

## Approved Townships

The following table is a report from Planning and Land Use management unit indicating the approved townships and those on planning to be implemented. Most of them shows water and sanitation completed, while electrical and taring of roads requires municipal budgets to be done.

### A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>1</b>	Polokwane X 72	Farm Doornkraal	Approved Proclaimed	Middle income Low income	500 Government employee housing 300 RDP Units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 64 000 000.00</b>  <b>R33 000 000.00</b> RDP subsidies required
<b>2</b>	Polokwane X 76	Erf 15953 and Erf 15934 Polokwane X 76	Approved Proclaimed	Social Housing	240 housing units Residential 4	High density Upgrading of Bulk Infrastructure Capacity	<b>R96 000 000.00</b> CCG & top up subsidies secured  <b>R 9 600 000.00</b>
<b>3</b>	Polokwane X 78	Farm Doornkraal	Approved Proclaimed	Mixed income Groups	3000 units Residential 1 Mixed 2100 RDP units 500 high densities 400 GAP	Tared Road Network and storm water drainage, Electrical Connections . Res 1 Res 4 Res 1 Water and Sanitation Installed	<b>R 240 000 000.00</b>  <b>R168 000 000.00</b> funding required  <b>R128 000.00</b> CCG & top up subsidies required  <b>R4 000 000.00</b> FLISP subsidies required

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>4</b>	Polokwane X 79	Farm Doornkraal	Approved Proclaimed	Middle income	500 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 40 000 000.00</b>
<b>5</b>	Polokwane X 106	Portion 171 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	208 units Residential 1-190 Residential 2-18	Tared Road Network and storm water drainage, Electrical Connections .  Water and Sanitation Installed	<b>R 6 640 000.00</b> RDP subsidies
<b>6</b>	Polokwane X 107	Portion 191 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	638 units 238 RDP 200 social housing Student 200 accommodation Residential 1-142 Residential 2-854	Tared Road Network and storm water drainage, Res 1 High densities Student beds Res 1 GAP Market Electrical Connections .	R 51 040 000.00 R26 180 000.00 required R51 200 000.00 R29 319 781.00 Funding required R1 420 000.00 FLISP subsidies required. R8 540 000.00 FLISP subsidies required

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
						Water and Sanitation Installed	
<b>7</b>	Polokwane X 86	Remaining Extent of Portion 45 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category	564 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 45 120 000.00</b>
<b>8</b>	Polokwane X 121	To be verified	Approved Proclaimed	Low Income category	300 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 24 000 000.00</b>
<b>9</b>	Polokwane X 126	Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units Residential 1	Tared Road Network and storm water drainage, electrical Connections . Installation in progress for Water and Sanitation	<b>R 40 000 000.00</b>



## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>10</b>	Polokwane X 127	Farm Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units  Residential 1	Tarred Road Network and storm water drainage, electrical Connections, Water and Sanitation.	<b>R 40 000 000.00</b>
<b>11</b>	Polokwane X 133	Farm Klipfontein 670 LS  Farm Stoefontein 678 LS	Approved Proclaimed	Mixed income Groups	3000 units  2 000 RDP  1 000 GAP market  Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.  RDP  GAP market	R 240 000 000.00  R220 000 000.00 subsidies required  R10 000 000.00 FLISP subsidies required
<b>12</b>	Polokwane X 134	Farm Vogelstruisfontein 667 LS	Approved Proclaimed	Mixed income Groups	2290 units  Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	R 366 400 000.00
<b>13</b>	Nirvana X 5	Holding 74 and 75 Ivydale AH	Approved Proclaimed	Middle income category	100 units  Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	R 16 000 000.00
<b>14</b>	Seshego C	Seshego	Approved Proclaimed	Low Income Category	To be verified  100 units  Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation Installed	To be verified  R 16 000 000.00

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>15</b>	Mankweng Unit C X 1	Mankweng	Approved Proclaimed	Middle income category	402 units Residential 1	Tarred Road Network,	R 16 080 000.00
<b>16</b>	Mankweng Unit F	Mankweng	Approved Proclaimed	Low Income Category	To be verified 500 UNITS Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	R 80 000 000.00
<b>17</b>	Mankweng Unit G	Mankweng	Approved Proclaimed	Low Income Category	To be verified 500 UNITS Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	R 80 000 000.00
<b>18</b>	Mamadimo Park	Portion 54 of the Farm Syferkuil 921 LS	Approved Proclaimed	Low Income Category	1007 units Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	R 161 120 000.00
<b>19</b>	Erf 514 and Erf 515 Annadale Ext 1	Annadale	Approved Proclaimed	Social Housing	494 units Residential 4	Upgrading of Bulk Infrastructure Capacity High density	R 19 680 000.00 R135 000 000.00 CCG & top up subsidies acquired
<b>20</b>	Erf 6403 Portion 1 Pietersburg	Polokwane	Approved Proclaimed	To be verified	51 units Residential 4	Upgrading of Bulk Infrastructure Capacity	R 2 040 000.00
<b>21</b>	Erf 6403 Portion 2 Pietersburg	Polokwane	Approved Proclaimed	To be verified	55 units Residential 4	Upgrading of Bulk Infrastructure Capacity	R 2 200 000.00
<b>22</b>	Erf 6403 Portion 2 Pietersburg	Polokwane	Approved	To be verified	50 units Residential 4	Upgrading of Bulk	R 2 200 000.00

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
			Proclaimed			Infrastructure Capacity	
<b>23</b>	Erf 8634 Pietersburg	Polokwane	Approved Proclaimed	To be verified	50 units Residential 4	Upgrading of Bulk Infrastructure Capacity	R 2 200 000.00
<b>TOTAL</b>						<b>R 1 659 320 000.00</b>	

Source: PLK Energy Services SBU (2021)

### 6.8 Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)

The above developments require electricity and in some areas the construction of a substation or switching station to make sure there is capacity available for electrical connections. The following summary shows the cost implementation to provide electricity as some shown above are costs for reticulation without capacity provisioning.

#### Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)

Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Polokwane Ext 72	300 @ R 6 000 000	500 @ R 12 000 000	R 18 000 000	Capacity available from Alpha substation but just increase the feeder cable.
Polokwane Ext 76		240 @ R 6 000 000	R 6 000 000	Capacity available from Alpha substation but just increase the feeder cable.

**Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)**

<b>Total townships</b>	<b>Total Low cost</b>	<b>Total Middle/High Income</b>	<b>Total Estimated Costs</b>	<b>Comments</b>
Polokwane Ext 78	3000 @ R 60 000 000	3000 @ R 75 000 000	R 75 000 000	Busy with 2000 sites. 1000 households completed It requires the completion of new Pietersburg to connect all sites. Portion 2 could be connected from Emdo temporary.
Polokwane Ext 79	500 @ R 10 000 000		R 10 000 000	Capacity available from Alpha substation but just increase the feeder cable.
Polokwane Ext. 86	564 @ R 11 280 000		R 11 280 000	No capacity. It depends on completion of New Pietersburg substation.
Polokwane Ext 106	208 @ R 5 000 000		R 5 000 000	Capacity not available, can be connected temporarily from Luthuli 9L feeder. New 11KV switching station to be built through developers at Polokwane Ext. 109
Polokwane Ext. 107	438@ R8 760 000	200@ R5 000 000	R 13 760 000	Capacity not available, can be connected temporarily from Emdo ring. New 11KV switching station to be built through developers at Polokwane Ext.109
Polokwane Ext. 121	300@R 6 000 000		R 6 000 000	No capacity. It depends on completion of New Pietersburg substation.

**Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)**

<b>Total townships</b>	<b>Total Low cost</b>	<b>Total Middle/High Income</b>	<b>Total Estimated Costs</b>	<b>Comments</b>
Polokwane Ext.126	500 @ R 10 000 000		R 10 000 000	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext. 127	500 @ R 10 000 000		R 10 000 000	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext.133	2000 @ R40 000 000	1000 @ R 20 000 000	R 60 000 000	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext.134	2290 @ R 46 000 000		R 46 000 000	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Nirvana X 5	100 @ 3 000 000		R 3 000 000	Capacity available and could be connected from Epsilon substation through Southern Gate way substation.
Seshego C	100 @ R 2 500 000		R 2 500 000	Capacity available and can be connected from Zone 3 Or zone 6 ring
Mankweng Unit C X 1	402			No capacity but Eskom to confirm
Mankweng Unit F	500			Completed
Mankweng Unit G	500			Completed

**Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)**

<b>Total townships</b>	<b>Total Low cost</b>	<b>Total Middle/High Income</b>	<b>Total Estimated Costs</b>	<b>Comments</b>
Mamadimo Park	1007			Completed
Erf 514 and Erf 515 Annadale Ext 1 (Garena)	494 @ R 15 000 000		R 15 000 000	Busy and capacity available from Gamma substation
Erf 6403 Portion 1 Pietersburg	51 @ R 1 600 000		R 1 600 000	Capacity available through Le-Rouxville
Erf 6403 Portion 2 Pietersburg	55 @ R 1 700 000		R 1 700 000	Capacity available through Le-Rouxville
Erf 6403 Portion 2 Pietersburg	50 @ R 1 500 000		R 1 500 000	Capacity available through Le-Rouxville
Erf 8634 Pietersburg	50 @ R 1 500 000		R 1 500 000	Capacity available from Epsilon substation
Design and Construct New Matlala Substation including feeder line from Alfa substation			R 197 000 000	The designs should start in 2021/22 financial year
Design and Construct New Pietersburg substation			R 66 000 000	Designs completed and requires R 66 000 000 including 3X11KV cables from Gamma to New Pietersburg substation
Upgrading of Gamma substation			R 70 000 000	To add 1X20MVA transformer, the feeder bay, the substation building and switch gears.
Completion of Bakone Substation			R 50 000 000	To complete the Bakone Substation ready to connect a 66kV feeder to IOTA substation

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Build 66kV Feeder between Bakone and IOTA Substations			R 60 000 000	To build a 66kV feeder that will connect Bakone and IOTA Substations to enable firm supply to all the municipality's substations
<b>Total Budget Required</b>			<b>R 740 840 000</b>	

Source: PLK Energy Services SBU (2021)

## 6.9 Electricity Master Plan

The Electrical master plan shows the developments and projects to be implemented, when to implement those projects and the cost estimates. If network infrastructure development could be done as indicated in the Master Plan, the above challenges could be avoided. Master plan indicates that the designs for New Matlala, 66KV substation to be started in 2020/21 financial year.

## 6.10 Future Township Developments

The table below indicate the future municipal owned townships to be budgeted for installation of **engineering services**. These will be considered at five to ten-year plan and estimates shown will be revised in five years to come.

### Future Municipal owned townships to be budgeted for installation of Engineering Services.

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>1</b>	Not yet allocated	Portion 158 Sterkloop 688 LS	Planning Process	Middle income	700 units  Residential 1	Bulk infrastructure and Service reticulation including roads	R <b>112 000 000.00</b>  <b>R21 000 000</b> for Electrical connection from Epsilon

**Future Municipal owned townships to be budgeted for installation of Engineering Services.**

	<b>TOWNSHIP NAME</b>	<b>PROPERTY DESCRIPTION</b>	<b>STATUS</b>	<b>INCOME CATEGORY</b>	<b>ESTIMATED NUMBER OF RESIDENTIAL UNITS</b>	<b>ENGINEERING SERVICES REQUIRED</b>	<b>ESTIMATED COSTING FOR INSTALLATION</b>
<b>2</b>	Not yet allocated	Portion 159 Sterkloop 688 LS	Planning Process	Middle income	700 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 112 000 000.00</b> <b>R21 000 000</b> for Electrical connections from Epsilon
<b>3</b>	Not yet allocated	Portion 160 Sterkloop 688 LS	Planning Process	Middle income	700 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 112 000 000.00</b> <b>R21 000 000</b> for Electrical connections from Epsilon
<b>4</b>	Ivydale Ext 35	Ivydale AH	Planning Process	Middle income	To be verified 400 UNITS Residential 1 Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 102 400 000.00</b> CCG & top up subsidies required <b>R 12 000 000 (electr)</b>
<b>5</b>	Polokwane X 40	To be verified	Planning Process	Middle income	To be verified 400 UNITS Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 64 000 000.00</b> <b>R76 057 141 (electr)</b> Has court order and will be done once the place starts to be occupied
<b>6</b>	Ga Mothapo Integrated Human Settlement	Ga Mothapo Traditional Council	Planning Process	Mixed Income	5000 To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 800 000 000.00</b> Electricity provision by Eskom
<b>7</b>	Farm Hardetyd and	Mamabolo Traditional Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation	<b>R 80 000 000.00</b> Electricity



**Future Municipal owned townships to be budgeted for installation of Engineering Services.**

	<b>TOWNSHIP NAME</b>	<b>PROPERTY DESCRIPTION</b>	<b>STATUS</b>	<b>INCOME CATEGORY</b>	<b>ESTIMATED NUMBER OF RESIDENTIAL UNITS</b>	<b>ENGINEERING SERVICES REQUIRED</b>	<b>ESTIMATED COSTING FOR INSTALLATION</b>
	Vrederu st					including roads	provision by Eskom
<b>8</b>	Solomdale/Sebayeng	Dikgale Tribal Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 80 000 000.00</b>  Electricity provision by Eskom
<b>9</b>	Makgoba Village	Makgoba Tribal Council	Planning Process	Low income	300 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 24 000 000.00</b>  Electricity provision by Eskom
<b>10</b>	Mothibaskraal Village	Mothiba Tribal Council	Planning Process	Low income	500 units To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 80 000 000.00</b>  Electricity provision by Eskom
<b>11</b>	Vlakfontein Juno Village	Matla Tribal Council	Planning Process	Low income	415 units  Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 66 400 000.00</b>  Electricity provision by Eskom
<b>12</b>	Boanatlou Village	Maraba Tribal Council	Planning Process	Low income	58 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 9 280 000.00</b>  Electricity provision by Eskom
<b>13</b>	Mankgale Village	Molepo Tribal Council	Planning Process	Low income	600 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 96 000 000.00</b>  Electricity provision by Eskom

### Future Municipal owned townships to be budgeted for installation of Engineering Services.

TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
					<b>TOTAL</b>	<b>R</b>
					<b>Total Electrical</b>	<b>1 699 680 000.00</b>
						<b>R 151 057 141</b>

Source: PLK Energy Services SBU (2021)

#### 6.10.1 Energy Services Challenges

The Polokwane City being the Capital of Limpopo Province, and the business hub, coupled with urbanisation contributes to high backlog into service delivery. The ageing infrastructure also needs to be considered, thus sharing the budget of electricity provisioning projects. Commitment of multi-year projects may allow annual budget provisioning to some of the projects.

Discussions with CIGICELL revealed that their current funding models does not make provision for the implementation of projects of this nature. They, however, agreed to investigate the possibility of funding such projects and will revert to the municipality in due course.

IUDG was identified as another source of funding, however, it was in the meantime established that terms of reference for the use of IUDG only makes provision for the funding of public lighting infrastructure.

#### 6.10.2 Financial Impact

The municipality should provide at least an annual budget of **R150 000 000** per year for the next five years for electrical capacity building and township developmental projects. A total of **R740 840 000 million rand** is required to implement the medium term (**next 5 years**) projects.

#### 6.10.3 Recommendations

That Energy services be provided with a column to indicate the capacity availability in the identified townships to be developed and the substation to tap on the approved township developments and future projects, That Budget allocation to an amount of **R150 000 000** per annum be provided for urban electrification, That COGSTHA be requested to provide budget for electricity to its developmental projects.

That the Department of Mineral Resources and Energy be requested to fund urban capacity provisioning for urban electrification projects, a funding model be negotiated with CIGICELL to assist the municipality with the implementation of electrical projects.

City Planning and Property Management is aware of the projects and support that Energy services plan accordingly.

### 6.11. Rural Villages Electrification Projects from 2015/16 to 2020/21.

Electrification projects were done to the value of **R87 million**. The following are electrification projects 2015/16 to date.

#### 2015/16 DBSA loan /INEP electrified villages

Cluster	Village	Number of Stands	Status
Molepo/Maja/Chuene	Matobole	285	Completed & energized
Molepo/Maja/Chuene	Ga-tshwene moshate	216	Completed & energized
Mankweng	Ga-Jack Ext	230	Completed & energized
Mankweng	Ga-Moropo/Maredi/Tshware	597	Completed & energized
Mankweng	Makanye Ext	400	Completed & energized
Mankweng	Mantsane ph 2	383	Completed & energized
Moletjie	Leokamaditsha ba	631	Completed & energized
Molepo/Maja/Chuene	Koppermyn 2	280	Completed & energized
Moletjie	Thakgalang	631	Completed & energized
Mankweng	Mankweng f	908	Completed & energized
Moletji	Mapangula	127	Completed & energized
Mankweng	Malahlela	465	Completed & energized
Mankweng	Monyoaneng	144	Completed & energized
Molepo/Maja/Chuene	Thogwaneng ext	170	Completed & energized
Molepo/Maja/Chuene	Riverside	78	Completed & energized
<b>Total</b>		<b>5545</b>	

Source: PLK Energy Services SBU (2021)

#### 2016/17 Electrification projects

Cluster	Village	Number of Stands	Status
Molepo/Maja/Chuene	Mountain view Ext	100	Completed & energized
Moletjie	Newlands Ext	173	Completed & energized
Mankweng	Mankweng unit F	1070	Completed & energized
Sebayeng/Dikgale	Titibe Ext	210	Completed & energized
	Leshikishiki	343	Completed & energized
Mankweng	Matshelapata	154	Completed & energized
Moletjie	Diaring	658	Completed & energized
Mankweng	Ga-thoka/Sephaphose	920	Completed & energized
<b>Total</b>		<b>3628</b>	

Source: PLK Energy Services SBU (2021)

#### 2017/18 Electrification projects

Cluster	Village	Number of Stands	Status
Moletjie	OR Tambo Ext	463	Completed & energized
Mankweng	Matshelapata	98	Completed & energized
Mankweng	Mankweng unit g	810	Completed & energized
Moletji	Newlands ext	250	Completed & energized
Mankweng	Ga-makanye	700	Completed & energized
Mankweng	Manthoroane	65	Completed & energized
<b>Total</b>		<b>2386</b>	

Source: PLK Energy Services SBU (2021)

#### 2018/19 Electrification projects

Cluster	Village	Number of Stands	Status
Molepo/Maja/Chuene	Mothiba Ngwanamagoph1	144	Completed & energized
Moletjie	Masedibu	88	Completed & energized

Cluster	Village	Number of Stands	Status
Mankweng	Mokgokong Ext	526	Completed & energized
Aganang	Mapeding-Venus-Bellingsgate-Ga Madiba-Glenroy	271	Completed & energized
Sebayeng/Dikgale	Mogabane moshate	750	Completed & energized
City	PLK Ext 106	170	Completed & energized
Seshego	Mohlakaneng	167	Completed & energized
<b>Total</b>		<b>2116</b>	

Source: PLK Energy Services SBU (2021)

#### 2019/20 Electrification projects

Cluster	Village	Number of Stands	Status
Molepo/Maja/Chuene	Ditshweneng / Mothiba Ngwanamago phase 2	90	90% work done & waiting for Eskom to relocate voltage regulators before energizing.
Mankweng	Mamoakela ext	30	Completed & energized
Dikgale	Moduane Ext	39	Completed & energized
Molepo/maja/chuene	Molepo ext	26	90% work done & waiting for Eskom to relocate voltage regulator and line upgrade before energizing.
Moletjie	Mabokelele Ext	30	Completed & energized
Moletjie	Makibelo Ext	559	Completed & energized
City	PLK Ext 78	467	Completed & energized
Mankweng	Bokhutsong Ph1	284	Completed & energized
<b>Total</b>		<b>1525</b>	

Source: PLK Energy Services SBU (2021)

#### 2020/21 Electrification projects

Cluster	Village	Number of Stands	Status
Mankweng	Boikhutsong phase 2	857	Under construction
Aganang	Saaiplaas	112	Under construction
Aganang	Cloedsdam	586	Under construction
City	PLK Ext 78	617	Under construction
<b>Total</b>		<b>2172</b>	

Source: PLK Energy Services SBU (2021)

## 6.12 The Electrification Acceleration Process

The acceleration process helped the municipality to complete all its villages in 2017/18 financial year and started electrifying extensions and newly established villages. In 2018/19 financial year, Polokwane municipality absorbed major portion of the former Aganang municipality, and created a cluster called Aganang with five wards (40,41,42,43,44 and 45).

Electrification in Aganang was also completed except extensions and new villages. In 2018/19 the new priority list was included that included Aganang cluster. It was discovered later that one of the conditions to incorporated Aganang was to make sure that each Financial year, there should be an electrification project in Aganang cluster as well. This was a Resolution of Council when Aganang was Merged to Polokwane Municipality.

The National Treasury instructed the municipality to pay back the loan from 2017/18 financial year and the annual electrification processes reduced as the municipality was supposed to be pay back the loan in two financial years. The INEP allocation had then to be divided into two, a portion to continue with the work and a portion paying back the loan. CRR money could not be used because there is no revenue generation from rural electrification and was found to be an unfunded mandate to use CRR in rural Polokwane.

### 6.12.1 Rural Electrification Backlog

The current rural electrification backlog is **19 371** as per priority list and **8629** as per statistics 2016. The urban electrification backlog is **10 800** which covers the newly established townships in Seshego and Polokwane.

### 6.12.2 Challenges of Rural Electrification

1. Insufficient budget.

2. Housing development projects by COGHSTA which provides housing, water and roads but no electricity.
3. The way in which traditional leaders allocates sites need improvement.
4. Capacity challenge by Eskom.
5. Fast growing villages around the city.

### **6.13 Installation of High Mast Lights in rural areas**

Polokwane municipality Council adopted the priority list for installation of to supply wards High Mast lights in Rural Villages. Each Financial year a budget for High must is approved.

The Provincial Government Through the Office of the premier have Requested to Municipal Council to Prioritize Traditional Council Offices First in process of installation of High mast Lights. As part of intergovernmental Relation Polokwane Municipality has started to install Apollo lights at Tribal Offices.

#### **6.13.1 High Mast lights installation from 2016/17 to 2019/20.**

<b>High Mast lights installation from 2016/17 to 2019/20.</b>			
<b>Financial Year</b>	<b>Villages that Benefited including tribal offices</b>	<b>Ward No</b>	<b>Status Quo</b>
<b>2016/17</b>	Ga-Maja	2	Completed and energized
	Ga-Mmamatsa	4	Completed and energized
	Ga-Maboi	5	Completed and energized
	Ga-Thoka-Paledi	27	Completed and energized
	Ga-Kama	30	Completed and energized
<b>2017/18</b>	Thokgwaneng	1	Completed and energized
	Ga-Mamadila	9	Completed and energized
	Moletji Moshate	18	Completed and energized
	Mankweng Unit E	26	Waiting for Eskom outage
	Masekgo	29	Waiting for Eskom outage
	Sebayeng	29	Completed and energized
	Makgoba	33	Completed and energized
	Matlapa	40	Completed and energized
	Lepotlako	42	Completed and energized

High Mast lights installation from 2016/17 to 2019/20.			
Financial Year	Villages that Benefited including tribal offices	Ward No	Status Quo
	Hwibi	44	Completed and energized
2018/19	Ga-Chuene	1	Awaits Eskom quotation
	Ga-Thaba	2	Awaits Eskom quotation
	Mothapo	7	Capacity issue
	Mashamaite	15	
	Mothiba (Nobody)	24	Capacity issue
	Mamabolo MR	28	
	Ga-Dikgale	29	Completed and energized
	Mamabolo Segopje	30	Capacity issue
	Hla-Hla	38	Eskom meter and cable stolen
	Maraba	43	Awaits Eskom quotation
2019/20	Kwena Moloto	10	Awaits Eskom quotation
	Makotopong	24	Awaits Eskom quotation
	Hlatlaganya	25	Awaits Eskom quotation
	Mapeding	41	Awaits Eskom quotation
	Phoffu	45	Awaits Eskom quotation
2020/21	No projects done in 2020/2021 due to financial constraints		

Source: PLK Energy Services SBU (2021)

### Financial Impact

High Mast Lights projects are funded through CRR, and the electrification is through INEP.

### 6.13.2 Challenges of High Mast lights

1. Insufficient budget
2. Eskom capacity and delays in energizing
3. Monthly maintenance costs and unstable consumption payments costs



### **6.13.3 High Mast Lights Recommendations**

That High Mast Lights be included in UIDG funding, That CCR budget be allocated for urban electrification. That COGHTA be requested to fund electrification as well within their housing provisioning. That communication be sent out to affected communities on the status of their uncompleted High Mast lights

## CHAPTER Seven: Environmental and Social Analysis

### 7.1. 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.

#### 7.1.1 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,**

#### 7.1.2 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<sub>x</sub>, solid particulates, NO<sub>x</sub>).
- 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**

### 7.1.3 Topography

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

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

**Source: Polokwane Municipality SDF**

### 7.1.4 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**

### 7.1.5 Hydrology

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

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

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

**Source: Polokwane Municipality SDF**

### 7.1.6 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**

### 7.1.7 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**

### 7.1.8 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)**

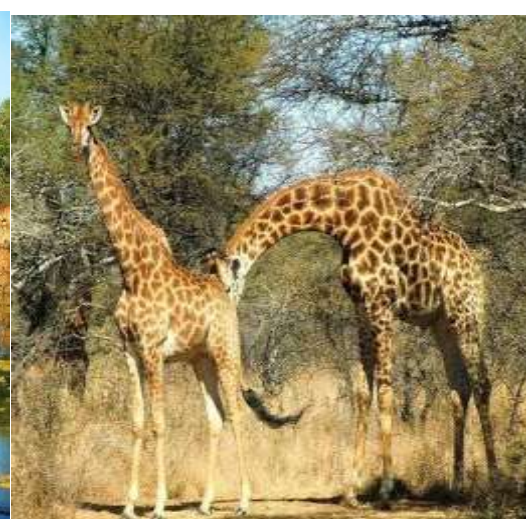
The Zion Christian Church (ZCC) forms a unique heritage in Limpopo Province. Every year, mainly during the Easter holidays and in September, millions of ZCC congregation members flock to this area for worship. At present, the municipality has not capitalised on this unique advantage besides the fact 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**

### 7.1.9 Conservation

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

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



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

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

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

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

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

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

**Source: Polokwane Municipality SDF**

#### 7.1.10 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.

#### 7.1.11 Euphorbia groenewaldii

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

#### 7.1.12 Giant Bullfrog - Pyxicephalus adspersus

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

The **Giant bullfrog** (Pyxicephalus adspersus) is a species of frog in the Pyxicephalidae family. It is also known as the **pixie frog** due to its Latin name. Its natural habitats are dry savanna,

moist savanna, subtropical or tropical dry shrubland, intermittent freshwater lakes, intermittent freshwater marshes, arable land, pastureland, and canals and ditches. This is a large frog, with males weighing 1.4 kg (3.1 lb), though can easily exceed 2 kg (4.4 lb); females are half the size, making it unique among frogs, as in most amphibian's females are usually larger than males. Males can reach 23 cm (9 inches) while females are much smaller. The Giant Bullfrog is the largest amphibian found in southern Africa. Areas has been identified within the Polokwane Municipal areas which serve as habitat for this species. the species needs to be protected.

## **7.2. 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 CO<sub>2</sub>, 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,**

### 7.2.1 City of Polokwane Plans on Climate Change

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

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

## Solar Energy

As part of Free Basic Electricity, the municipality has provided households with solar **Panels**. Plans are in place to increase the provision of **solar Panels** to other parts of the municipality.

### 7.2.2 Environmental Challenges

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

- Waste Management



- Mine and Industrial site rehabilitation
- Sinkholes.
- Depletion of Soil nutrients
- Soil erosion
- Reduction in scenic value
- Deforestation
- Overgrazing
- Invasive alien's plants
- Unprotected Sensitive plant communities
- Borrow pits.
- Sand mining
- Aging urban forest

### **General Challenging issues**

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

### **5.2.3 Major Environmental Achievements**

<b>Item</b>	<b>Progress</b>
<b>New parks development</b>	Development of Tri-Angle Park and Seshego Zone 4 Park (EPIP programme) The beautification of Tzaneen Road, Sebayeng and Mankweng entrance (island)
<b>Dry garden concept and the progress thereof.</b>	It is when we develop a garden or landscaping design where the end product will utilize minimal or no water at all. Material used includes rocks, stones, dry fallen trees or logs and succulents to design and decorate the garden. Mamotintane park is an example.
<b>Botanical garden Concept</b>	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.
<b>Protection of endangered plants</b>	A Biodiversity or Conservation plan has been compiled.
<b>Kroomdraai Plantation</b>	Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at

Item	Progress
	<p>Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.</p> <p>The farm is about 49 hectars of which 41 hectares in planted. The main use of the land is forestry with pine trees (<i>Pinus elliottii</i>).</p> <p>The timber is ready to be harvested in most of the compartments however given the impact of the COVID- 19 the harvest can be delayed until the Market is up and running again.</p> <p>The total value of the plantation is the land, improvements and tree value. The forestry land has been valued at R 22 500 per Ha/total R922 500. The unproductive land used for roads at R6 500 per ha/ total R52 000 and tree value amount R310 537 per Ha or R12.732 million for a total market value of R14.681 million. Council has approved the valuation report</p>
<b>Future environmental plans</b>	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.
<b>Cemetery Management system</b>	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
<b>Tree inventory</b>	Already captured 6840 trees on GIS
<b>Maintenance of parks</b>	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
<b>EPWP</b>	Environmental Management has created 172 jobs through EPWP programme.
<b>Achievements</b>	<ul style="list-style-type: none"> <li>• Managed to create a ranch-fencing at the <b>Bull-frog colony</b> to protect the endangered bullfrogs.</li> <li>• Cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark “koppie”.</li> <li>• Created mounds of soil around the Sterpark’ s ecologically sensitive area to protect the endangered plants.</li> <li>• Remain the unchallenged titleholders of the Best SBU excellence award in the municipality.</li> <li>• Celebrated environmental programmes such as World Wetland Day, Arbor City month as well as World Environment.</li> </ul>

## 7.2.4 Provincial Intervention for Environmental Management – LEDET

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

## 7.2.5 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
<b>1</b>	LP Seolo Game farm Fencing	An existing game breeding farm that requires assistance with game fencing, water reticulation and Roads.	Biodiversity Economy	<b>R10 000 000,00</b>	Seolo Game	Infrastructure
<b>2</b>	Moletjie Nature Reserve	Erection of perimeter fence and security	People and Parks	<b>R20 000 000,00</b>	Moletjie Tribal Authority	Infrastructure

	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, construction and development of parking area; installation of 120 m borehole for provision of water</p>				

	Project Name	Project Description	Focus Area	Recommended Budget	Applicant	Category
		,sewer system and water reticulation .				
<b>3</b>	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	<b>R30 000 000,00</b>	Polokwane Local Municipality	Infrastructure
<b>4</b>	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	<b>R10 000 000,00</b>	Polokwane Local Municipality	Infrastructure

### 7.2.6 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.

### 7.2.9 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.

### 7.2.10 World Environment Day Celebration

Polokwane Municipality has celebrated World Environment Day through tree planting under the theme "**Ecosystem Restoration**" at Flora Park Dam. The municipality has planted more than 25 trees at the park as a symbol of protecting the environment.

Some of trees planted at the dam were **White Stinkhout (Celtis Africana)**. In partnership with SAB who donated 16 plants, Department of Local Economic Development and Agribusiness, the event was a resounding success.

The event commemorates ways to continue the call by the President to plant 10mil tree in 5 years and create jobs through EPWP program. 20 trees were also donated to Flora Park Comprehensive High School and 700 trees planted at Ext 133 under ward 11.





Source: PLK Environmental Management SBU (2021)

### 7.3 Parks Maintenance Plan (48 x Municipal Parks)

The City of Polokwane has **48 parks** in total that needs to be maintained at all times for them to remain in Good Condition. The main Municipal Parks in the City are the **Civic Centre Park, Flora Park Dam, Tom Naude** being the main popular for usage by members of the public in the City.

In Seshego is the main one is Zone 4 Park and in Mankweng the main one is Unit C Park and Unit D Park which are popular. All the mentioned parks have irrigation systems but due to water Challenges in the City of Polokwane, Council has taken a decision to stop irrigation of all parks. With irrigation our parks were going to be in better shape. below is the list of all Municipal Parks which also provides maintenance plan and their status quo.

#### 7.3.1 48 x Municipal Parks Status Quo

##### Park Maintenance Status Quo

Park Maintenance Status Quo						
	Name of the Park	Activity	Service/material required	Labour required	Time frame	Status
1	AGANANG OFFICE AND TRAFFIC	Litter picking	Refuse bags ,gloves	03	Continuous	Continuous
		Weeding of flowerbeds	Forks,spade,rakes,r efuse bags,gloves	03	Continuous	Continuous

**Park Maintenance Status Quo**

	<b>Name of the Park</b>	<b>Activity</b>	<b>Service/material required</b>	<b>Labour required</b>	<b>Time frame</b>	<b>Status</b>
		Hard surface, cleaning and application of herbicide	Hard brooms	03	As and when required	In good conditions
		Grass cutting	Lawn mowers,	07	As and when required	Done
2	<b>RAINBOW PARK</b>	Litter picking, sweeping and weeding of hard-surface	Refuse bags and spades	05	Continuous	In good order
		Pruning of trees	Pole pruner	02	April 2021	Complete
		Painting of benches and children's play equipment	Paints and brushes	02	18-22 May 2021	
		Sandpits	Weeding	02	17 May 2021	
		Preparations and Establishment of flowerbeds	Spades, forks and pik	05	June 2021	
		Grass cutting	Lawn mowers		As and when required	
3	<b>TOM NAUDE PARK</b>	Litter picking	Refuse bags ,gloves	05	Daily	Daily
		Weeding of flowerbeds	Forks,spade,rakes,refuse bags	05	Continuous	Partially done
		Grass cutting	Lawn mowers	07	As and when required	Done
		Grading of parkrun route	Grader	01	April 2021	Done
		Weeding of hard surface ( scrubbing)	Spades	05	May 2021	
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
		Painting of children's play equipment	Paints and brushes	02	JuneE 2021	
4	<b>SABC PARK A</b>	Litter picking	Refuse bags ,gloves	03	Daily	In good conditions
		Weeding	Forks,spade,rakes,refus	03	Continuous	Continuous
		Hard surface and application of herbicide	Chemicals, knapsack, spades,	03	As and when required	
		Grass cutting	Lawn mowers, brush cutters,	07	As and when required	In good conditions
		Pruning of shrubs	Hedge pruner	02	June 2021	
5	<b>ZONE 4 PARK</b>	Litter picking and sweeping of hard surface	Refuse bags ,gloves	06	Daily	Daily
		Weeding of flower beds	Forks,spade,rakes,refuse bags,gloves	05	Continuous	Continuous



Park Maintenance Status Quo						
	Name of the Park	Activity	Service/material required	Labour required	Time frame	Status
		Hard surface and application of herbicide	Chemicals, knap sack, spades, rakes, respirator, chemical gloves	6	As and when required	
		Grass cutting		15	As and when required	In good conditions
		Pruning of shrubs	Pruning shear	02	June 2021	
6	<b>TRIANGLE PARK</b>	General cleaning/litter picking	Spades, forks, refuse bags, gloves	05	Daily	In good conditions
		Weeding of flower beds	Spades and forks	05	As and when required	In good conditions
		Grass cutting	Lawn mowers	04	As and when required	Done
		Pruning of trees and shrubs	Pruning shear	02	June 2021	
7	<b>EXT 76 PARK</b>	General cleaning/litter picking	Spades, forks, refuse bags, gloves	05	Daily	In good conditions
		Maintenance of sandpit	Spade, rake	05	As and when required	In good conditions
		Grass cutting	Tractors and brush cutters	15	As and when required	In good conditions
8	<b>MANKWENG UNIT A PARK</b>	Maintenance of sand pits	River sand, rakes, spades.	05	Once a week	In good condition
		Hard surface treatment	Spades, rakes, chemicals, knapsacks	05	As and when required	In good condition
		Grass cutting	Brush cutters, tractor	10	As and when required	In good condition
		Litter picking	Refuse bags, truck,	05	Daily	
9	<b>MAMOTINTANE PARK</b>	Grass cutting	Brush cutters, tractor	03	As and when required	In good condition
		Maintenance of sand pits	River sand, rakes, spades	05	Once a week	In good condition

Park Maintenance Status Quo						
	Name of the Park	Activity	Service/material required	Labour required	Time frame	Status
		Flower bed maintenance	Forks and rakes	05	As and when required	In good condition
		Litter picking	Refuse bags, truck	05	Daily	
10	<b>MANKWENG UNIT C PARK</b>	Maintenance of sand pits	River sand, rakes, spades.	05	Once a week	In good condition
		Litter picking	Refuse bags, truck	05	Daily	
		Grass cutting	Brush cutters, tractor	05	When/ as required	In good condition
		Hard surface-Sweeping	Brooms, spades,	03	May 2021	
11	<b>FLORA PARK DAM</b>	Grass cutting	Brush cutters, tractor	10	As and when required	In good condition
		Maintenance of sand pits	River sand, rakes, spades	05	Once a week	In good condition
		Flower bed maintenance	Forks and rakes	05	As and when required	In good condition
		Litter picking	Refuse bags, truck	05	Daily	In good condition
12	<b>RSA PARK (MOTOR CITY)</b>	Litter picking	Refuse bags	05	Daily	
		Grass cutting	Brush cutters, tractor	10	As and when required	In good condition
		Weeding of walk way	Spades	04	6-7 April 2021	Complete
		Weeding of flower beds	rakes, spades	05	April 2021	In good condition
		Trimming and pruning of trees	Pole pruner	02	June 2021	
13	<b>CIVIC CENTRE GARDENS</b>	Litter picking and sweeping of hard surface	Leaf blower and refuse bags	05	Daily	In good condition
		Maintenance of sand pits	rakes, spades	03	19-21 May 2021	
		Weeding of flowerbeds	Forks and rakes	05	Every second day	In good condition

**Park Maintenance Status Quo**

	<b>Name of the Park</b>	<b>Activity</b>	<b>Service/material required</b>	<b>Labour required</b>	<b>Time frame</b>	<b>Status</b>
		Repair of palisade fence	Welder and steel material	04	May 2021	Complete
		Deadheading of flower beds		03	25-29 May 2021	
		Pruning of shrubs and trees	Pruning shear and pole pruner	02	June 2021	
14	<b>CONNIE VAN RENSBURG</b>	Cleaning of sandpit	Spades	05	28 April 2021	
		Grass cutting	Brush cutters, tractor	10	As and when required	In good condition
		Litter picking	Refuse bags, truck	05	Daily	In good condition
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
15	<b>RSA DAM</b>	Litter picking	Refuse bags	05	Daily	
		Grass cutting	Brush cutters, tractor	10	As and when required	Need brushing
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
16	<b>SEBAYENG PARK</b>	Litter picking	Refuse bags	05	Daily	
		Grass cutting	Brush cutters, tractor	06	As and when required	In good conditions
		Weeding of flowerbeds	Spades and folks	03	As and when required	In good conditions
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
17	<b>WESTERNBURG PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Installation of 5 x benches	Benches	02	12-13 May 2021	Done
		Fencing -Installation of palisade poles	Steel poles	02	14-19 May 2021	In progress
		Fencing- Installation of palisade panels	Palisade panels	04	25-29 May 2021	
		Painting of children's play equipment	Paints and brushes	02	01-04 June 2021	
		Grass cutting	Brush cutters, tractor	10	As and when required	In good conditions
		Pruning of trees and shrubs	Pole pruner	02	June 2021	

**Park Maintenance Status Quo**

	<b>Name of the Park</b>	<b>Activity</b>	<b>Service/material required</b>	<b>Labour required</b>	<b>Time frame</b>	<b>Status</b>
18	<b>WESTERNBURG PARK (RDP)</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Installation of 2 x benches	Benches	02	12-13 May 2021	Done
		Grass cutting	Brush cutters	05	15 May 2021	
		Painting of children's play equipment	Paints and brushes	02	01-04 June 2021	
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
19	<b>ALOE PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
20	<b>OOST SKOOL PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Weeding of flower beds	Spades	04	Continuous	
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
21	<b>KOBIE VAN ZYL</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Pruning of trees and shrubs	Pole pruner	02	June 2021	
22	<b>SESHEGO ZONE 8 PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Weeding of flowerbeds	Spades and folks	04	As and when required	
23	<b>STERPARK</b>	Litter picking	Refuse bags	02	Daily	In good condition

**Park Maintenance Status Quo**

	<b>Name of the Park</b>	<b>Activity</b>	<b>Service/material required</b>	<b>Labour required</b>	<b>Time frame</b>	<b>Status</b>
		Grass cutting	Brush cutters	05	As and when required	In good conditions
24	<b>LADANNA PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
25	<b>ZEN PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
26	<b>NIRVANA PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Pruning of trees	Pole pruner	02	June 2021	
27	<b>EDUAN PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
28	<b>EXT 22 IVY PARK</b>	Litter picking	Refuse bags	02	Daily	
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Cleaning of sandpit	Spades	03	April 2021	Complete
		Painting of benches	Paints and brushes	02	12-14 May 2021	Complete
		Tree staking	Poles	02	21 May 2021	
		Ranch fencing ( repair)	Ranch poles	03	25 May 2021	
		Pruning of trees	Pole pruner	02	June 2021	
29	<b>ZONE 3 PARK</b>	Litter picking	Refuse bags	02	Daily	
		Grass cutting	Brush cutters	05	As and when required	In good conditions
30		Litter picking	Refuse bags	02	Daily	

**Park Maintenance Status Quo**

	<b>Name of the Park</b>	<b>Activity</b>	<b>Service/material required</b>	<b>Labour required</b>	<b>Time frame</b>	<b>Status</b>
	<b>EMDO PARK</b>	Grass cutting	Brush cutters	05	As and when required	In good conditions
		Pruning	Pole pruner	02	June 2021	
31	<b>WILGE PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
32	<b>MACDONALD PARK and HERMAN PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Cleaning of children's play area	Spades and folks	05	As and when required	Not in good conditions
33	<b>HERMAN PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
34	<b>RHEBOK PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
35	<b>VALENCIA PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Weeding of Sand pit	Spades	03	April 2021	In good conditions
		Weeding of flowerbeds	Spades and folks	05	As and when required	In good conditions
36	<b>SCHALK PARK</b>	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions

Park Maintenance Status Quo						
	Name of the Park	Activity	Service/material required	Labour required	Time frame	Status
37	GERT DU TOIT PARK	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Weeding of Sand pit	Spades	05	May 2021	Done
		Painting of childrens play equipment	Paint and brush	03	June 2021	
38	BENDOR SIRKEL PARK	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
39	GRASMERE PARK	Litter picking	Refuse bags	02	Daily	In good condition
		Grass cutting	Brush cutters	05	As and when required	In good conditions
40	PENINA PARK	Litter picking	Refuse bags	02	Daily	
		Grass cutting	Brush cutters	05	As and when required	In good conditions
		Ranch fencing ( repair)	Ranch poles	02	June 2021	
		Trimming of trees	Pole pruner	02	June 2021	

Source: PLK Environmental Management SBU (2021)

#### 7.4 Grass Cutting Teams

The grass cutting teams consists of permanent staff and temporary labors who are only brought in during rainy seasons to ensure there is adequate capacity to deal with the fast-growing grass. This year due to heavy and sustained rains, the capacity we currently have was tested to the limit. Based on that it was observed that we do not have enough capacity, particularly in terms of tractor machinery to ensure fast impact in cutting streets and open areas. To register high impact on grass cutting the teams from various areas are at times clustered together with their tractor machineries and brush cutters. The grass cutting team are as follow:

CLUSTER /AREA	PERMANENT EMPLOYEES	TEMPORARIES
1. Mankweng	4	10
2. Seshego	7	23
3. City	40	37
4. Game Reserve	3	15
5. Cemeteries	10	10
<b>Total</b>	<b>64</b>	<b>95</b>

Source: PLK Environmental Management SBU (2021)

#### 7.4.1 Grass cutting teams on the Ground.



Source: PLK Environmental Management SBU (2021)

#### 7.4.2 Status Quo for Grass Cutting Programme for May, June and July 2021

Location/Area	Time Frame	Status Quo
	<b>BENDOR</b>	
Veltspaad drive from Munnik to Sasol garage	12 May 2021 To 18 May 2021	Completed
De Meer side walk from Veltspaad to Logan open area		Completed
The Crescent Open area		Completed
De wet side walk from Outsplan to De Meer		Completed
Vharanani street Sidewalk from Outsplan to De Meer		Completed



Location/Area	Time Frame	Status Quo
Hilary open area		Completed
Hyde close		Completed
DE Villiers and Outspan Open area		Completed
<b>Eduan Park</b>		
Logan sidewalk and Open area	19 May 2021 to 25 May 2021	Completed
De Meer Open area		Completed
Stadium peripheries		Completed
Suid street area from De Wet to Dorp street		Completed
<b>Ster Park</b>		
Aquarius and Virgo Open area	26 May 2021 to 04 June 2021	Completed
Ster Park sidewalks		Completed
Apollo open area		Completed
Open Stands		Completed
<b>Serala View</b>		
Sidewalks	05 to 08 June 2021	Completed
<b>Ivy Park and Ivy dale</b>		
Ext 34 entrance and sidewalks		Completed
Campbell street from Marshal to N1 South		Completed
<b>CBD</b>		
Sidewalks	11 June 2021 to 15 June 2021	Completed
<b>NIRVANA</b>		
Safire street open area	17 to 25	Completed
<b>Ladana</b>		
Vermiculite from Micro to N. Mandela drive	28 June to 06 July 2021	Completed
Witklaap drive		Completed
Corner Vermiculite and N. Mandela drive Open area		Completed
Spelankon open areas		Completed
Barracks		Completed
<b>MANKWENG AREAS</b>		
Sebayeng Entrance	07 July 2021 To 16 July 2021	Completed
Mankweng entrance from dumping towards Nkerase		Completed
Open area between Zone 1 and Toronto towards R71		Completed
Mamodimo Valley from unit C to Stop sign towards Mamodimo park sports ground		Completed
<b>SESHEGO AREAS</b>		
Old road from circle centre to Traffic open area, Lesedi open area next to the ground	17 July to 30 July 2021	Completed

Location/Area	Time Frame	Status Quo
N1 South circle to Seshego zone 5 crossing		Completed
Ext 71 open area and taxi rank		Completed
Road from zone 8 AFM church to Txutxu Valley side walk		Completed
Zone 5 B, C, and D		Completed
Zone 4 Skotipola from circle to Blood river Robot		Completed
Khensani drive from circle to Hostel traffic lights		Completed
Ext 40 and Ext 44 open areas		Completed
Mahlasedi park Vermiculite from Micro to N. Mandela drive		Completed
Zone 8 outline from corner Helen Joseph to and Mandela		Completed
Entrance Legae la batho from traffic lights to Ext 75 and Madiba park to from Traffic light to Ext 73		Completed

Source: PLK Environmental Management SBU (2021)

### 7.4.3 Establishment of Animal Pound

#### 7.4.4 An effective approach on animal pound (Revised approach)

The key question to the establishment of the Animal Pound is whether it should be operated by the **municipality or outsourced**, and it be operated by private company. To arrive at the determination on the two options of insourcing or outsourcing the Organisational Development Unit has been tasked to undertake a study to determine costs - benefit analysis of the two options and make a recommendation to the accounting Officer and ultimately to the Council. The draft report is circulating internally to source comments and inputs of relevant role players before submission to the Accounting Officer.

The study covers the following specific issues:

- ✓ Overall impact on employee salary bill,
- ✓ The estimated salaries which exclude benefits,
- ✓ Costs for the management of the pound which will include amongst other issues the following: shelter, food, water, travelling including necessary medical treatment to all animals in the pound.

- ✓ The municipality will have to arrange for an animal technician or veterinary doctor for emergencies and dispensing medications.
- ✓ Potential revenue to be collected based on the set tariffs.
- ✓ Risk of animal death and theft at the pound.
- ✓ Refurbishment of Animal Pound to bring it to a functional state and purchase of required truck and its future maintenance or repairs.

The proposal made by SPCA to operate the Animal Pound will be looked at upon finalisation of model to be used for establishment of the pound.

#### 7.4.5 Options Available for Animal Pound Establishment

OPTIONS FOR ESTABLISHING THE POUND	COMMENTS /UPDATE
1. Municipality to run the pound	<p>This option will require review of the organogram to create new positions and have all operational requirements and readiness in place including own pounding trucks, veterinary surgeon in place as well as refurbishment of the debilitated pound.</p> <p><b>This option is likely to take longer and to come at a cost</b></p>
2. Use of the Animal Pound of neighboring Municipality	<p><b>Lepelle - Nkumpi Local Municipality</b> has existing pound. A letter has been sent to them to consider our request to use their pound in the meantime we are still finalizing processes relating to establishing own municipal pound. However, the municipality does not handle pigs due to their difficult nature.</p>
3. Contracting a private entity or NGO/NPO`s to operate the pound	<p>SPCA has made a proposal to host and operate municipal pound from their existing pound outside town. The process of considering and finalizing their proposal will take two to three months as it will have to be subjected to unsolicited bid process of the SCM, which includes calling for public comments and writing to the National Treasury for their comments before giving it final approval.</p>

Source: PLK Environmental Management SBU (2021)

#### 7.4.6 National Arbor City Award Received

The City of Polokwane was awarded with the National Arbor City Award on the **1st of September 2021** by the Department of Forestry, Fishery and the Environment. The City of

stars has been participating in the National call for planting thousands of trees with the aim of eventually being an eco-friendly City. The award came with an amount of R300k sponsored by Absa and a certificate. The event took place in Richards Bay, Durban.



National Arbor City Award (1st of September 2021)

## 7.5. AIR QUALITY MANAGEMENT

### 7.5.1 Air Quality Management Plan developed and adopted/approved by Council

The City of Polokwane Environmental Health Section has developed the Air Quality Management Plan (AQMP) which was adopted by the Council.

**Table: Status of Polokwane Sector Plans**

Municipal Plans	Sector	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Air Management Plan	Quality	<b>X</b>			

Air Quality Management Plan provides the “**blue-print**” upon which City of Polokwane will continue to implement air quality management effectively and efficiently within the City over the next coming years, to continually ensure good air quality for our children and future generations.

Section 24 of the Constitution states that ‘Everyone has the right to an environment that is not harmful to their health and 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.’ The Constitution further places an obligation in terms of section 152(1)(b) and (d) on the part of Local Government as stipulated in sections 4(2)(d) and 4(2)(i), 73(1) and (2) of the Municipal Systems Act 32 of 2000 to ensure that the right to a clean and healthy environment is fulfilled.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. After five years, the AQMP must be reviewed, the goals realigned and a revised AQMP should be developed. As part of their legal obligation,

An AQMP describes the current state of air quality in an area, how it is changing over time and what can be done to ensure clean air is achieved and maintained. An AQMP provides objectives and sets a course of action to attain air quality management goals. It identifies and addresses significant sources of impact using appropriate solutions to ensure that health effects and environmental impacts are minimized.

### **7.5.2 Submission of AQO Annual Report & report on implementation of Air Quality Management Plan**

#### **AIR QUALITY**

The ambient air quality is measured in three places in Polokwane City, namely, the Civic Square, Annadale (close to the industrial area) and Seshego. The information from the monitoring station indicates that the readings for the City of Polokwane are well below the values for other South African Cities.

There are a number of air pollution risks in the Municipal area that must be recognized:

- Polokwane Smelter (SO<sub>x</sub>, solid particulates, NO<sub>x</sub>)
- 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)
- Old Asbestos dump/factory, Industrial (Asbestos fibres, dust)

### **7.5.3 Developed an Air Quality By-Laws**

The City of Polokwane has developed the Air Quality By –Laws which was adopted by Council on the **28 July 2021**. Below is the Public Participation Public Notice as published on local Newspapers, Municipal Website, Municipal Notice Boards

**Public Participation Public Notice as published on local Newspapers, Municipal Website, Municipal Notice Boards**

## PUBLIC NOTICE

10 March 2021

### POLOKWANE MUNICIPALITY AIR QUALITY MANAGEMENT BY-LAW

Notice is hereby given in terms of the provisions of Section 13 & 21(a) (b) of the Local Government: Municipal System Act 32 of 2000 read with Section 152(e) of the Constitution of the Republic of South Africa, 1996, that the Polokwane Local Municipality, intends to:-

1. Adopt and Promulgate the By-Law known as the **Polokwane Municipality Air Quality Management By-Law**;

The general purpose of the By-Law is to regulate and ensure enhancement of the quality of ambient air for the sake of securing an environment that is not harmful to the health and well-being of people within the Polokwane Local Municipality.

Polokwane Local Municipality would like to invite community and interested parties to make inputs and comments on the draft By-Law.

The draft By-Law will be available for perusal for a period of **15 business days** from the date of publication of this Notice in the following manner:

1. On the Municipal website, and
2. In the Provincial Gazette and a Local Newspaper, and at the
3. Polokwane Municipal Cluster Offices as stipulated below-

Cluster	Venue
Moletjie	Moletjie Library Moletjie Tribal Office
Seshego	Seshego Library Seshego Cluster Offices (Zone 1,3 and 8)
City	City Library Nirvana Library Westernburg Library Resource Centre 2 <sup>nd</sup> Floor (Civic Centre) Speakers Office reception, 6 <sup>th</sup> Floor (Civic Centre)
Mankweng	Mankweng Library Mankweng Clusters offices (Unit A,B,C) SegopyeMoshate Mamabolo Moshate Mothapo Tribal Office
Molepo/ Maja/ Chuene	Maja Tribal Office Chuene Tribal Office Molepo Tribal Office Maja Cluster Office (MothibaNgwana-Mago) Tshebela Library
Sebayeng/Dikgale	Sebayeng Clusters Office Makotopong MothibaMoshate Dikgale Moshate Makgoba Moshate SegopyeMoshate
Aganang Cluster	Aganang Main Cluster Office Mashashane Ward Office & Moshate Ga - Matlala One Stop Centre Library MarabaMoshate

Written comments or inputs must be submitted to the Manager: 083 824 9870, Polokwane Municipality, P O Box 111, Polokwane, 0700.

Persons who cannot read or write will during office hours be assisted to transcribe their comments or representations.

Email: [meislem@polokwane.gov.za](mailto:meislem@polokwane.gov.za) and [antoine.groen@gmail.com](mailto:antoine.groen@gmail.com)  
Enquiries: Meisie Manthata or Antoine Groeneberg  
Tel: 083 824 9870/083 665 6512

Mr D.H. Makobe  
Municipal Manager

Issued by Communications



**Reaga**  
Polokwane

#### **7.5.4 Air quality monitoring stations and monitoring of ambient air quality pollutants**

The following equipment have been placed around Polokwane municipality jurisdiction:

- a) One station is situated at Greenside Primary school (**CDM**)
- b) One is station is situated in the Polokwane Game Reserve (**Anglo Smelters**)
- c) Polokwane Municipality monitoring equipment has some Challenges that are being address, it is currently not functional.

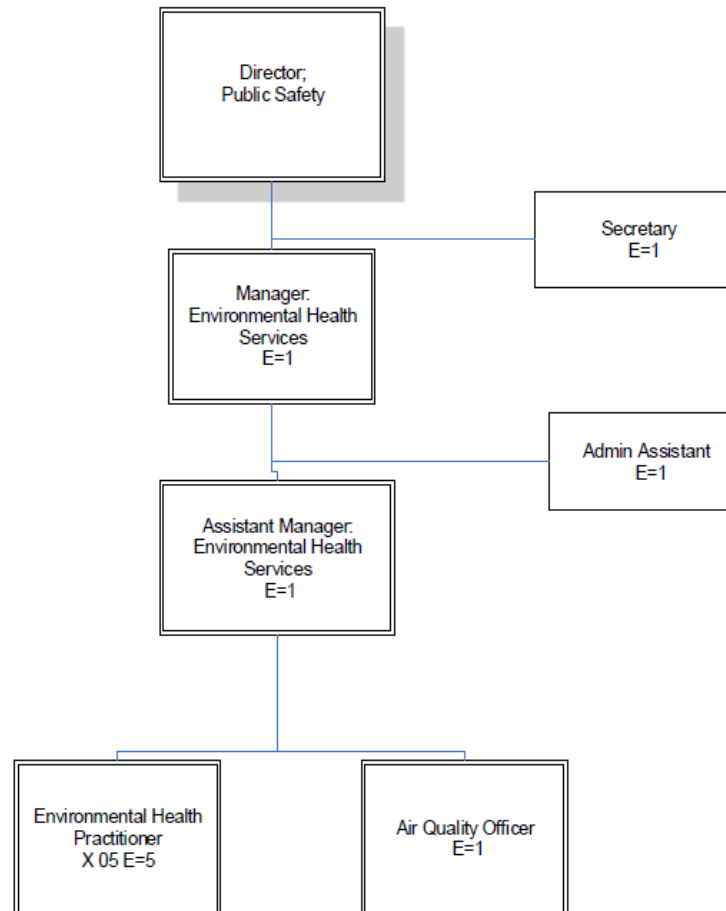
#### **7.5.5 Designation of Air Quality Management Officer**

There is an appointed official under Environmental Health SBU. The Official is not yet legally designated. Below is City of Polokwane approved Organogram Structure for Environmental Health SBU reflecting the position of Air Quality Officer which is currently filled.



# Public Safety Environmental Health Services

Annexure 8.3



### **7.5.6 Conducting of industry inspection**

The industry inspections are being conducted by municipal officials on a quarterly basis.

### **7.5.7 Compliance, Monitoring and Enforcement by EMIs**

Compliance, Monitoring and Enforcement are being conducted by municipal officials on a quarterly basis.

### **7.5.8 Allocation and availability of Air Quality Management related work budget**

The allocated budget is insufficient. There is a need for Council to allocate more budget on Air Quality Management related work. Over the previous financial years IDP, air quality related projects were developed and allocated budget as reflected below:

Project	Multi Year Budget			Source
	2011/12	2012/13	2013/14	
<b>Community Health Service</b>				
Sample Test	R20 000	R21 200	R22 472	CRR
Air pollution control	R 10 000	R 10 600	R 11 236	CRR
Health inspections	R 7 500	R 7 950	R 8 427	CRR

Source: Previous years IDP 2011-2013

## **7.6 BIODIVERSITY AND CONSERVATION FUNCTIONS**

### **7.6.1 Biodiversity Sector Plan/Bioregional Plan/Conservation plan**

The City of Polokwane form part of the Capricorn District Bioregional Plan documented by LEDET in terms National Environmental Management: Biodiversity Act (Act No. 10 of 2004).

The purpose of a bioregional plan is to facilitate the safeguarding of biodiversity within identified biodiversity priority areas that fall outside of the Protected Area (PA) Network. These covers protected areas like Polokwane Game Reserve; Bakone Malapa and others.

### **7.6.2 Availability of Alien Invasive Species Eradication Plan**

Within the Environmental Management SBU of the City of Polokwane, there is a sub unit dealing with Horticulture, there are dedicated Horticulturalist who are responsible for alien invasive eradication programme.

The plan covers the entire City of Polokwane and its being implemented in terms of the Conservation of Agricultural Resources Act (Act No. 43 of 1983); National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) and others

### **7.6.3 Alien clearing initiatives and projects implemented by the municipality**

The City of Polokwane under environmental SBU have a programme on alien plants clearing initiatives. The programmes involve physical removal of alien species in the municipality jurisdiction. The programme is implemented through **EPWP**.

### **7.6.4 Municipal Protected areas/ nature reserve**

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

The Game Reserve still has its unspoilt bush veld and meandering drives and it's also a home to 52 game species. Amongst the favourites are the rare white rhino, sable antelope and giraffe. The centre of the City has a large bronze statue of necking giraffe so the animal's association with the City is a special one. The park is also the nesting place of approximately 200 bird species. It is a shining example of preservation of the threatened Pietersburg Plateau False Grassland and plant enthusiasts 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 the City of Polokwane must remain protected from development (i.e. no development within 150m):

Our nature reserves protect and conserve our City's natural areas and biodiversity heritage. The City of Polokwane Municipality is continuing with protection of variety of protected areas.

### **7.6.5 Protection and conservation of sensitive ecosystem such as wetlands and others & rehabilitation of degraded areas such as erosion**

**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

The City of Polokwane have just completed the inventory list for the municipality of all sensitive areas including the wetlands. The Final report will be Submitted to Council for adoption

### **7.6.6 Availability of Open Space Management Plan**

#### **Open Spaces and Parks Maintenance Plan (48 x Municipal Parks and open spaces)**

The City of Polokwane has **48 parks** in total that needs to be maintained at all times for them to remain in Good Condition. The main Municipal Parks in the City are the **Civic Centre Park, Flora Park Dam, Tom Naude** being the main popular for usage by members of the public in the City.

In Seshego is the main one is Zone 4 Park and in Mankweng the main one is Unit C Park and Unit D Park which are popular. All the mentioned parks have irrigation systems but due to water Challenges in the City of Polokwane, Council has taken a decision to stop irrigation of all parks. With irrigation our parks were going to be in better shape.

all the open space within the City of Polokwane has been allocated to Environmental SBU to Maintain

### **7.6.6 Availability of Biodiversity By-Laws**

The City of Polokwane the Biodiversity By-Laws have been developed and adopted by Council.

### **7.6.6 Allocation and Availability of Biodiversity Related work Budget**

Each financial year budget is allocated to environmental SBU to ensure that projects that are related to Biodiversity are implemented. There is a need for Council to allocate more budget towards Biodiversity related work.

## **7.7 CLIMATE CHANGE**

## **7.7.1 Climate Change Response Plans / Strategies**

### **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. The City of Polokwane 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 CO<sub>2</sub>, 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,**

### **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)**

<b>Project Name</b>	<b>Activity</b>	<b>Location</b>
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

## **7.8 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES**

### **7.8.1 Municipal Projects consider EIA**

It is reflected under the IDP Projects phase. All Municipal projects that trigger Environmental Impact Assessment (EIA) listing notices are subjected to EIA process.

Environmental Impact Assessment (EIA) is an environmental decision support tool, which provides information on the likely impacts of development projects to those who take the decision as to whether the project should be authorized. The purpose of an EIA is to determine the potential environmental, social, and health effects of a proposed development, so that those who take the decisions in developing the project and in authorizing the project are informed about the likely consequences of their decisions **before** they take those decisions and are thereby more accountable. It is intended to facilitate informed and transparent decision-making while seeking to avoid, reduce or mitigate potential adverse impacts through the consideration of alternative options, sites or processes.

### **7.8.2 Municipal commenting on EIA as Affected and Interested Parties**

The EIA commence are now being done. The Environmental Assessment Practitioner (EAP) register under EAPASA are mandated to comment on the EIA application as interested/or and affected parties.

### **7.8.3 Environmental Outlook**

For Environmental Outlook the City of Polokwane rely on CDM and LEDET plans. The City has not yet developed its own environmental Outlook.

### **7.8.4 Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)**

EMFs are part of the suite of Integrated Environmental Management (IEM)/ Strategic Environmental Assessment (SEA) are tools that are used to support informed decisions regarding the management of environmental impacts that arise out of human activities and developments.

Environmental Management Frameworks are one of the tools that can attempt to achieve the desired developmental and ecological balance by utilizing early identification and mapping of sensitive ecosystems and resources to assist in pre-empting potential future land use conflicts.

Strategic Environmental Assessment (SEA) is a process of prior examination and appraisal of policies, plans, and programmes and other higher level or pre-project initiatives. The City of Polokwane developments decisions are guided by these two main Environmental tools.

### **7.8.5 Environmental advocacy/ empowerment/ education and awareness**

Environmental advocacy/ empowerment/ education and awareness which addresses air quality management, biodiversity, conservation, climate change, waste management, etc.

The City of Polokwane Municipality has a well-established team of officials that handles the environmental education and awareness programmes to the community. The City of Polokwane has established **Polokwane Environmental Education Centre** and other designated officials (Waste Education Officers) whose responsibilities is to educate the public about environmental management issues.

### **7.8.6 Availability of an organizational structure supporting environmental functions**

**Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.**

The City of Polokwane has an Approved Organisational Structure that has a Directorate called Community Services headed by the Director, all unit that deals with environmental aspect are located under this Directorate i.e. ***(Environmental Management SBU, Waste SBU, and Environmental health SBU).***

The SBU's are headed by a Managers that is responsible for Unit daily functions that include supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

### **7.8.7 Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA**

Each Financial year, the City of Polokwane allocate a Budget for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA, etc. including Projects in all those SBU.

## **7.9 WASTE MANAGEMENT**

### **7.9.1 Designation of Waste Management Officer**

The City of Polokwane has designated Waste Management offices that are located under the Waste Management SBU.

### **7.9.2 South African Waste Information System (SAWIS) reporting**

The City of Polokwane is timeously reporting on SAWIS portal as required by the Act. **(Waste Information System)**.

The South African Waste Information System (SAWIS) developed by the Department of Environmental Affairs (DEA) in 2005, is a system used by government and industry to capture routine data on the tonnages of waste generated, recycled and disposed of in South Africa on a monthly and annual basis.

Publicly available reports generated from SAWIS are available through SAWIC 'Waste in South Africa. The Waste Information Centre provides the public, business, industry and government with access to information on the management of waste in South Africa. The Centre also provides users with access to the South African Waste Information System (SAWIS).

## **7.10. WASTE MANAGEMENT (2)**

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 at the approved landfill sites. 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 and transportation.
- Waste treatment where waste is hazardous
- Landfill disposal of waste
- Environmental negative impacts considerations
- Financial and marketing aspects
- Research, Policy and regulation
- Education, awareness and training
- Planning and implementation

Polokwane Municipality is able to handle this function satisfactorily as there is a full-fledged unit established to focus on waste management. Waste collection is currently rendered in the city, Seshego, Mankweng, and Sebayeng Townships. Municipal trucks collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses and industrial areas). A Plan is underway to roll out this full service to rural areas as contained in the IWMP. At the moment **51 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. There is a new second licensed and operational Aganang landfill site to receive waste mainly from Moletjie and Aganang clusters

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.**
- 9) **Kgabo park**
- 10) **Vlakfontein**

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

### **7.10.1 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 every five years as well. The primary objective of IWMP is to integrate and optimise waste management planning in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life for all South Africans.

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

### 7.10.2 Recycling and Recovery of Waste

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

**Table: Promote Recycling and Recovery of Waste**

Immediate goals	Short term goals	Medium term goals	Long term goals
Establish mechanisms for promoting separation at source (develop waste minimisation plan with clear programmes, project, budget and timelines for implementation.	Roll out separation at source to 30 % of households	Roll out separation at source to 70 % of households	100% households receiving separation at source
Conduct a feasibility study to determine whether there is a need to establish buy back centres	Develop plans to establish buy back centres	Buy back centres established	Utilization of buy back centres.
Develop a composting strategy/plan to divert garden waste from landfill sites	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

**Source: PLK Waste Management strategy**

### 7.10.3 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 an improvement in areas that had no service at all since 2017. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number **56.67%** of households in rural areas still use communal dumps in comparison of households with access to refuse removed by local authority/private company **of 43.3%**.

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There are now two landfill sites licensed and three transfer stations in the CBD area. In the **Mankweng/Sebayeng** there is one transfer station. There are three rural transfer station at **Makgaga Moletjie, Vaalkop, Dikgale and Makotopong** that were completed and operational. There is an additional for planning of Westernburg and Seshego transfer station in the 2021/22 budget. Additional budget rural transfer stations on the MTREF capital budget is required for transfer stations in **Maja/Chuene, Aganang cluster to bring them adjacent the residences**. Ladanna transfer station is without paving, proper retention walls and ramping. There is also a need to budget for it in order to comply fully to Norms and Standards for construction of transfer stations

The bulk of rural areas normally do not have conventional waste management methods, illegal dumping characterised these areas without such services. A certain level of Rural Waste Collection service under the EPWP incentive Grant is undertaken in all **wards** municipal wide. The employees render litter picking service three days per week and the waste is collected by waste municipal trucks and disposed of at the two landfill sites.

One more rural transfer station is budgeted for on the MTREF namely Molepo for 2020/21. It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP). In order to promote the notion of waste recycling, DEA constructed and donated the **Mankweng Buy back centre** to Polokwane Municipality and the municipality has appointed a service provider who operates the site and created work opportunities of 10 local people.

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

#### **7.10.4 Licensed Landfill Sites**

The City of Polokwane has **X 2 licensed landfill**, both fully operational namely, Weltevreden and Aganang landfill sites. 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 were drawn to finalise the licensing thereof.

### 7.10.5 Waste Management Challenges

Challenges	Measures to address challenges
<ul style="list-style-type: none"> <li>• Lack of adequate trucks (Excluding urban compactor trucks) and long turn-around time for repairs to render effective service in rural areas, illegal dumping and industrial cleaning.</li> <li>• Weltevreden landfill site is remaining with only one years' lifespan.</li> <li>• Landfill site does not charge disposal fee currently</li> </ul>	<ul style="list-style-type: none"> <li>▪ Outsourced specialised 17 compactors for Seshego, Mankweng and the city and 2 heavy industry sweepers started working on February 2019 and has improved in cleanliness and adherence to serve level standards</li> <li>▪ The feasibility study of the landfill site was completed in June 2019 and the license, planning still outstanding</li> <li>▪ Report to be submitted to Council for approval to re-introduce disposal charges/tariffs using various options(account , coupons etc</li> </ul>
<ul style="list-style-type: none"> <li>• Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty resulting in over usage of temporary workers on waste collection and transfer stations as well</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous budgeting and filling of vacant positions is imperative especially labourers, supervisors and Awareness and education officers enhance efficient service delivery</li> </ul>
<ul style="list-style-type: none"> <li>• There is no full refuse removal service in rural areas only 51 villages receive weekly service.</li> <li>• There are no transfer stations in all clusters.eg Maja/Chuene, Mashashane and Matlala areas</li> <li>• Ladanna transfer station upgraded with walling around, water connection and guard house. The working area is not paved, ramp and retention are also dilapidated.</li> <li>• There is no transfer stations at Westernburg and Seshego resulting in lots of illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of rural transfer station is currently underway e.g., Ga Molepo with capital budget of R 2 000 000. There is a budget on MTREF for construction of Seshego, Westernburg and paving of Ladanna of transfer station. Dikgale and Makotopong are completed and operational.</li> <li>• A budget to roll out waste management service in rural areas to be allocated to reduce the backlog</li> </ul>

Challenges	Measures to address challenges
<ul style="list-style-type: none"> <li>The municipal area is characterised by lot of illegal dumping from building rubble due to inadequate awareness and education officers and inadequate law enforcement.</li> <li>Down town is untidy due to illegal land use and occupation by hawkers, illegal outdoor advertising on municipal properties and refuse containers including illegal mechanics</li> </ul>	<ul style="list-style-type: none"> <li>A waste minimisation strategy /plan with clear programmes and projects with timelines still to be compiled.</li> <li>Additional budget required to fill 4 vacant positions of awareness and education officers to intensify law enforcement and education.</li> <li>Outsourcing of litter picking in the City, Seshego, Mankweng and Sebayeng. A pilot usage of cooperatives to be undertaken first in the City.</li> <li>Working together with other SBUs to control all illegal activities (Housing SBU) and the sweeping of sand in the CBD (Roads and Storm Water SBU)</li> <li>Waste awareness and education plan compiled and awaiting approval</li> </ul>
<ul style="list-style-type: none"> <li>Mankweng transfer station is having ROD but not licensed due to absence of plans.</li> <li>Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>Mankweng pit to be budgeted for closure and rehabilitation.</li> </ul>

#### 7.10.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP 350 000	IWMP approved by Council and some projects such as transfer stations, landfill sites and provision of fleet through outsourcing are already being implemented.  The IWMP to be reviewed after five years, which will be October 2022

	ACTIVITY	PROGRESS
	By-Law	By-Law approved by Council and is now gazetted. The fines and penalties are also approved already by the Chief Magistrate
2.	Waste collection in rural areas	EPWP litter picking, and collection is being done in all 45 wards. 51 villages are currently receiving weekly waste collection service and there is a need to extend to other villages in other wards. Additional acquisition of trucks and personnel will ensure that the service is rolled out to other villages
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A schedule on waste collection is in place and it also guides the placement of personnel and allocation of trucks
4.	Weltevreden landfill site	<ul style="list-style-type: none"> <li>• 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 <b>coupons</b> and other smart options.</li> <li>• Landfill external auditing is continuing and being done every year.</li> <li>• Feasibility study to extend has been completed and busy with licensing.</li> <li>• Extension will have commenced with R 15 000 000 in 2021.22 financial year</li> </ul>
6	6 and 9 M <sup>3</sup> skip containers for rural transfer stations.  R 226 524	Three-year contractor appointed in 2019/20 to supply and deliver skip containers for rural areas and rural transfer stations. The allocated budget is not adequate to make inroads in rural areas
7.	Aganang landfill site	The site is completed and commenced operating on 1 July 2022
8	Upgrading of Ladanna transfer station	Construction of ablution facilities, sewer and water connections have been completed and functional.  Outstanding items of paving, retention wall and ramping to be budgeted for.

### 7.10.7 Waste Collection in Rural Areas

EPWP waste collection will be done in all **45 wards** with a total budget of R1 000 000 for only six months due to the cuts in budget. Approval and implementation of rural waste strategy is part of IWMP. The municipality also has Project for construction of 01 rural transfer stations,

### 7.11 Waste Management Services Status Quo

#### 7.11.1 Status Quo on Rendered Services

NO	TYPE OF SERVICES	PLACES RENDERED	FREQUENCY	Transport Mode
1.	Residential kerb side collection	City, Seshego, Mankweng and Sebayeng	Once a week	15 outsourced compactors
2.	Businesses	Mankweng and Sebayeng	Daily	4 outsourced compactors
3.	Street sweeping and litter picking	City, Seshego, Mankweng and Sebayeng	Daily and week days only	2 x outsourced sweepers and 1 X 19 M <sup>3</sup> compactor truck  210 x temporary employees for manual litter picking
3.	Industrial areas and communal skip containers	City, Seshego, Mankweng and Sebayeng	Daily and when necessary	In house Load luggers, Grab trucks and ROROS 2 x Grabs adhoc rental
4.	Transfer stations and illegal dumping	City, Seshego, Mankweng , Sebayeng and rural areas	Daily and when necessary	In house tippers & TLB and ROROS
5.	Rural villages and EPWP	Villages in all rural wards	Once a week	In house compactor trucks and 4-ton trucks

Source: PLK Waste Management SBU (2021)

### 7.11.2 Rural Waste Transfer Stations Constructed

#### Rural Transfer Stations

NO	NAME OF FACILITY	SPATIAL LOCATION	STATUS	Period of establishment and operation
1.	Makgaga rural transfer station	Makgaga ward 10	operational	2016
2.	Vaalkop rural transfer station	Vaal kop ward 9	operational	2019
3.	Dikgale rural transfer station	Ga –Dikgale ward 33	operational	2020
4.	Makotopong rural transfer station	Makotopong ward 24	Operational	2020
5.	Webster garden transfer station	C/o Webster and Suid streets Flora Park ward 20	Operational	1998
6.	Ladanna transfer station (Need upgrading)	Vermikuleit street Ladanna ward 20	operational	2002
7	Mankweng transfer station	Mankweng ward 31	Operational	2005
8.	Molepo garden transfer station	Ga-Molepo ward 4	Under construction	N/A
9.	Aganang rural landfill site	Aganang ward 45	Operational	01 July 2021
10	Weltevreden general medium with insignificant water production (G:M:B -) landfill site	Polokwane ward 20	Operational and busy with extension due to 1-year remaining lifespan	1998

Source: PLK Waste Management SBU (2021)

### 7.11.3 Municipal Landfill Sites Status Quo

#### Municipal Landfill Sites status



NO	NAME OF FACILITY	CLUSTER	WARD	STATUS OF THE LANDFILL SITE	Period of establishment and operation
1	<b>Aganang rural landfill site:</b> general medium with insignificant water production(G:M:B -) landfill site	Aganang Cluster	ward 45	Operational	1 July 2021
2	<b>Weltevreden</b> general medium with insignificant water production (G:M:B -) landfill site	City Cluster (Town)	ward 20	Operational and busy with extension due to 1 years remaining lifespan	1998

Source: PLK Waste Management SBU (2021)

#### 7.11.4 Skip Containers Distributed to - (Maja/Chuene/Molepo Cluster)

City Depot: Maja/Chuene/Molepo cluster in 2020/2021 Financial Year

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Thogoaneng along 37 road	Chuene	1	2
	Thogoaneng along Bergeneck road			
2.	Feke	Maja	2	2
	Koppermyn			
3.	Between Mothapo and Mothiba ngwanamago	Molepo	5	2
	Moremadi along powerlines		5	
4.	Rampheri	Molepo	4	

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
	Boyne (close Shell garage)			2
5.	Thaba		3	2
<b>Total Allocated</b>				<b>10</b>

Source: PLK Waste Management SBU (2021)

### 7.11.5 Skip Containers Distributed to - (Moletjie and Aganang clusters)

Seshego Depot: Seshego, Moletjie and Aganang clusters

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Kgabo park	Aganang	45	2
	Between Rampuru & Ceres			
2.	Kalkspruit cross	Aganang	42	2
	Kgoroshi & Sechaba			
3	Setumong next to Matlala taxi rank	Aganang	43	2
	Dibeng village			
4.	Vlakfontein	Aganang	44	2
	Tibane Crossing			
5.	Opposite Mashashane clinic	Aganang	40	2
	Opposite mohlolong police station			
6.	Diana clinic	Aganang	41	2
	Naledi clinic			
7.	Kwena Moloto	Moletjie	10	2
	Letsokwane			
8	Mmakgodu	Moletjie	36	2
	Kgohloane			
9	Moletjie crossing	Moletjie	18	2
	Around Boetse Sec school			
10	Makgofe Ga-tladi	Moletjie	16	2
	Motinti			
11	Madihorong	Moletjie	15	2
	Matamanyane			
12	Rankuwe	Moletjie	35	2
	Ga manamela			
13	Ramogoana	Moletjie	38	2
	Hlahla			
14	Sengatane	Moletjie	9	2

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
	Doornspruit			
<b>Total</b>				<b>30</b>

Source: PLK Waste Management SBU (2021)

### 7.11.6 Skip Containers Distributed to - (Mankweng and Sebayeng/Dikgale clusters)

Mankweng depot: Mankweng and Sebayeng/Dikgale clusters

No.	Illegal Dumping Area	Cluster	Ward	Proposed skips allocation
1.	Nobody Mothapo Thagalang (between Nobody and Maboi)	Mankweng	07	3
2.	Thoka, Boipuso and Thoka Reservoir	Mankweng	27	2
3.	Moremadi Moremadi Powerline	Mankweng	27	2
4.	Mentz Malesa /Badimong	Mankweng	34	3
5.	Ga Mothiba Magwareng to Mamatlho School	Sebayeng	24	2
6.	Ga Mothiba Ngwanalaka	Sebayeng	24	1
7.	Tshware	Mankweng	30	2
8.	<b>Mamahule R71 Gate</b>	Mankweng	06	1
9.	Mentz Dubula next to Illegal Landfill	Mankweng	28	2
10	Madiga	Sebayeng	29	2
<b>Total</b>				<b>20</b>

Source: PLK Waste Management SBU (2021)

### 7.11.7 Rural Villages with Communal Waste Collection Service Once a Week

Rural Villages with Communal Waste Collection

Cluster	Name of Villages	Total Number of Villages
<b>Maja/Chuene cluster</b>	Moshate Ga Chuene, Marulaneng, Maja Moshate, Ga Phiri, Mapelaneng, Makatsane, Lekgothoane, Laastehoop, Mojabelo, Dithlopaneng, Tshebela, Mankgaile and Mountainview.	<b>13</b>
<b>Moletjie cluster</b>	Blood river, Mmotong, Makgofe, Moletjie Moshate, Mmakgodu, semenya, Ga Hlahla, Letsokwane and Kwena Moloto	<b>09</b>
<b>Aganang Cluster</b>	<ul style="list-style-type: none"> <li>• Business Areas</li> <li>• Municipal offices and Traffic,</li> <li>• Tibane Shopping Centre,</li> <li>• knobel Hospital, Sassa Department,</li> <li>• Maphepha stores, Matlala SAPS &amp;</li> <li>• Small Business Centre (Post Office,</li> <li>• Garage &amp; Indians shops)</li> <li>• Kgomo school</li> </ul> <p><b><u>Villages:</u></b></p> <ul style="list-style-type: none"> <li>• Mandela, Madiba, Moshate, Maubane, Mapeding, Venus, Kgoroshi, Saiplaas, Moetakgare, Tibane Rampuru, Kgabopark, Ramashoana</li> </ul>	<b>12</b>
<b>Mankweng, Sebayeng/Dikgale cluster</b>	Kotishing, Ramathopye, Malesa Mentz, Ga Mothiba, Segopye, Masealama, Mamotintane, <b>Mamahule</b> 1&2R71, Mothiba Ngwana Laka, Makotopong, Moremadi, Tsatsaneng and Ramogale	<b>17</b>

Source: PLK Waste Management SBU (2021)

#### 7.11.8 Plan to improve Cleanliness of the City CBD

- a) Intensify supervision of litter picking in the CBD by rotating the limited Assisting supervisors.

- b) Re-arrange the current cleaning program in the CBD by grouping all the litter pickers to clean in the morning and afternoons while there less congestion, during the day to be taken to concentrate on hot spots areas during peak periods.
- c) Ensuring that the list of hot spots such as taxi ranks, bus stops and hawker's areas are marked or ticked daily by supervisors to make sure they have been attending to adequately.
- d) To ensure that skip containers are cleaned daily and twice at hot spots areas, such as, De Hoek, Dahl Street, Biccard street and Oriental Plaza/Indian Centre by the contractor.
- e) To coordinate with Law Enforcement SBU to issue notices and fines to transgressors since the waste By-Law has been approved and Gazette, penalties and fines approved by the Chief Magistrate to be operationalized.
- f) To ensure Awareness and Education to businesses, hawkers and taxi areas utilizing 5 intern's students and distribution of flyers for compliance.
- g) To ensure that night shift street sweeper contractor is effective by allocation of a supervisor at night on alternating shift for three hours utilizing overtime.
- h) **Remove old damaged and defaced pavement bins** and replace them where necessary.

#### **7.11.9 Waste Management Challenges and Intervention**

- a) Number of litter pickers decreased as a total of 10 have left since the extension of their contracts from 01 February to 30 August 2021, 8 were under quarantine as they were close contacts to 4 positive cases. Those left were not replaced as their term of the current temporaries was nearing the end as at 30 July 2021. In future we may have to replace those leaving a month or two before to close the gap immediately.
- b) Certain number of temporary litter pickers are allocated to trucks because of shortage of permanent staff for loading of bins. There are 10 x temporary laborer's positions which were advertised in the second quarter and they are filled as yet
- c) Congestion and littering caused by car washers, hawkers and people sleeping on streets.
- d) Displacement and damage of refuse containers by vagrants, job seekers and street kids.
- e) The operations of multidisciplinary By-law enforcement task team will be intensified to prevail over these challenges on a continuous basis in relation to 2.3 and 2.4 above.
- f) Shortage of Awareness and Education officers. The whole municipality is manned with **one officer** instead of six. In addition to filling of the vacant positions, Ward

Committees who head Waste Management desks and Councilors to oriented on basic education and awareness during their community meetings so that they can play a key role in combating unhygienic throughout the municipal area. LEDET and Municipal Communication to be partners in this initiative.

### 7.11.10 Management of illegal Dumping in the City, Seshego and Westernburg

#### Areas with illegal dumping challenge in City, Seshego and Westernburg

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
<b>List of areas with illegal dumping challenge in City and Westernburg</b>			
<ul style="list-style-type: none"> <li>Sterpark</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>De wet and R 71</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Mall of the north on R81(Behind Farm Yard</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>RSA</li> </ul>	EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
<ul style="list-style-type: none"> <li>N1 South</li> </ul>	monthly with TLB and tipper truck EPWP litter pickers utilised once a month	On monthly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Buite street taxi holding area</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On daily basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Lawton street</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Saphire street Nirvana</li> </ul>	monthly with TLB and tipper truck EPWP litter pickers utilised once a month	On monthly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Covydale and Buys street</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	Westernburg transfer station(temporary) to be cleaned each Tuesdays and operated for closure.	Two skips in covydale street shifted further from the residents.  New Westernburg transfer station planned Budgeted for 2021/22 capital project with a

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
			budget of R 556 098
<b>List of areas with illegal dumping challenge in Seshego</b>			
<ul style="list-style-type: none"> <li>Emdo, Legae la batho, Madiba park, Phase 3, extension 76, 71 and 73</li> </ul>	Monthly with TLB and tipper truck EPWP litter pickers utilised once a month	on monthly basis	New Seshego transfer station is planned /Budgeted for 2021/22 with a budget of R 906 098.  <b>Education and awareness, planting of No dumping boards and Law enforcement</b>
<ul style="list-style-type: none"> <li>Zone 1 next to Biko park, Zone 2 next to Moletji drive</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
<ul style="list-style-type: none"> <li>Bridge between hospital view and Madibapark</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
<ul style="list-style-type: none"> <li>Alf Makaleng street</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	

Source: PLK Waste Management SBU (2021)

#### 7.11.11 General Method of Dealing with Illegal Dumping

- Cleaning by TLB and Tipper trucks as per drawn program.
- Manual litter picking utilising EPWP urban cleaners.
- Awareness and education and law enforcement
- Planting of No Dumping Boards.
- Illegal dumping sites are cleaned on **weekly basis**.



### 7.11.12 Challenges in addressing illegal dumping problem.

- Lack of adequate equipment. E.g., Only one set of 1 X TLB and 2 x Tipper trucks per cluster
- Regular break downs with long turnaround time for repairs of the fleet
- Continued unabated illegal dumping of building rubble by unscrupulous developers especially at night.
- Transplanting/stealing of No Dumping Boards and being sold at scrap yards by street kids and job seekers
- Despite weekly house to house waste collection, communities continue to dispose waste at open spaces and corners of streets
- Lack of transfer stations at Seshego, Westernburg and other areas. Those available are far apart and not accessible to other villages

### 7.11.13 Progress Report on 2020/21 Waste Management Capital Projects

NO	PROJECT NAME	APPROVED BUDGET (2020/21)	WARD NO	PROGRESS / STATUS QUO
1.	Extension of landfill site	2 200 000	Ward 20	Licensing process not finalized to enable the commencement with designing and construction of the project Consultant for designing and construction supervision appointed already in 2021
2.	Skip containers	1 500 000	All wards	Delivered and completed
3.	Molepo transfer station	1 593 086	Ward 4	Still busy with advert to appoint a construction contractor on a multi-year basis
4.	Aganang landfill site	7 500 000	Ward 45	Completed and operational wef 01 July 2021
5.	No Dumping Boards	100 000	All wards	37 x No Dumping Boards delivered and busy planted at hot spots of illegal dumping municipal wide
6.	Awareness and education material	365 350	All wards	Service provider appointed and to deliver from 1 July 2021

NO	PROJECT NAME	APPROVED BUDGET (2020/21)	WARD NO	PROGRESS / STATUS QUO
7.	Building plans Mankweng transfer station	300 000	Ward 24	Plans completed

Source: PLK Waste Management SBU (2021)

## 7.12 By-Law Enforcement & SECURITY

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

- Enforcement of Municipal by Laws.
- Pre-Employment Screening and vetting of municipal employees and companies rendering service to Polokwane Municipality.
- Joint law enforcement operation with different Stakeholders/ Law Enforcement Agencies to promote safety.
- Conduct crime prevention campaigns (school search, security awareness to municipal employees).
- Provision of security at Municipal properties, municipal events, etc.
- Provide VIP Protection.
- Provide technical access control and support of automated access into municipal buildings (e.g. motorized gates, card reader automated access control system, biometric access control system, walkthrough metal and parcel scanner).
- Provision, maintain and monitor CCTV Surveillance cameras networks and IP related equipment.
- Manage emergency calls and complaint logging systems
- Investigation of internal crime/incident cases

### 7.12.1 Challenges and the intervention Within the SBU

Below are the Challenges and the intervention to address those identified Challenges Within the SBU

Challenges	Interventions to address these challenges.
<ul style="list-style-type: none"> <li>▪ Shortage of resources (staff, equipment and funding).</li> </ul>	<ul style="list-style-type: none"> <li>• Fill all budgeted vacant posts and to request adequate budget for Security equipment</li> </ul>

Challenges	Interventions to address these challenges.
<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	<ul style="list-style-type: none"> <li>• HR to advice and facilitate the process of ensuring 24-hour service for Law Enforcement Officers</li> </ul>
<ul style="list-style-type: none"> <li>▪ Insufficient budget for repair and maintenance of CCTV cameras and Access control systems.</li> </ul>	<ul style="list-style-type: none"> <li>• To request enough budget for repairs and maintenance of CCTV cameras and the access control systems.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Aged CCTV cameras</li> </ul>	<ul style="list-style-type: none"> <li>• To request budget to replace and procure new cameras</li> </ul>
<ul style="list-style-type: none"> <li>▪ Insufficient Training/skill for security /Law enforcement officials/control room operators</li> </ul>	<ul style="list-style-type: none"> <li>• To arrange customer care for Emergency Control Room Operators and Security Officers; and crime scene management for Security and Law Enforcement Officers.</li> </ul>
<ul style="list-style-type: none"> <li>• Insufficient office space for By-Law Enforcement &amp; Security SBU</li> </ul>	<ul style="list-style-type: none"> <li>• To secure dedicated office space for the entire SBU</li> </ul>
<ul style="list-style-type: none"> <li>▪ Huge amount of money spent on security guarding services.</li> </ul>	<ul style="list-style-type: none"> <li>• To look for alternative best practice module and technology to reduce the spending on physical security.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Lack of specialised vehicles (armoured/Nyala) for crowd control</li> </ul>	<ul style="list-style-type: none"> <li>• To request for the procurement of armoured/Nyala vehicles</li> </ul>

Source: PLK By-Law Enforcement & Security SBU (2021)

## **7.13 CCTV CAMERAS STATUS QUO AND MAINTENANCE PLAN**

### **7.13.1 Status Quo of Municipal CCTV Cameras (City CBD)**

The table below reflects the Number of intersections installed with CCTV Cameras and those without.

DESCRIPTION	NUMBER OF INTERSECTIONS	MONITORING TOOL
Intersections installed with CCTV Cameras	60	Service provider appointed to repair, maintain and install on an ad hoc basis; while monitoring is done in-house from the Control Centre
Intersections without cameras and targeted for installation in the coming financial years	47	Limited budget provided in the 2021/22 financial year and will only install cameras at nine (9) sites/intersections.

## 7.14 CALL CENTRE STATUS QUO

### 7.14.1 Challenges on the effectiveness of the telephone system

The call center had challenges with the telephone system which was not effectively distributing calls to various service delivery SBU`s for reporting of service delivery complaints, emergency and Disaster response.

IT SBU has intervened on the matter and now the telephone system is able to guide callers to select an option for service delivery SBU`s for reporting of their complaints, namely: Traffic accidents, fire, waste, accounts, water, electricity, roads, licensing, etc.

The most challenge is that some members of the public prefer not to use Control Centre reporting protocol and prefer to call municipal officials or councilors which render the Control Center redundant. In addressing this challenge, Municipal Communications has issued notice to address the matter. However, it is acknowledged that if the Control Centre is not functioning properly members of the public will face frustrations and opt for alternative means of reporting.

### 7.14.2 Integrated Call Centre Project

In order to implement integrated call centre, a feasibility study was conducted, and the project has to move to the implementation phase. To that effect, a proposal has been requested from the Service Provider who is providing the current system to the Control Centre. The proposal will guide in terms of costs for further implementation of the project.

## **7.15 DISASTER MANAGEMENT AND FIRE SERVICES**

### **7.15.1 Fire Services Status Quo**

The Fire Services in Polokwane at present cover the Municipal area of jurisdiction with three Fire Stations that are manned 24 hours 7 days a week. There are many Major Hazardous Installations within the area of jurisdiction and specialised institutions. The municipality has grown geographically and has widen the scope of responses on the services. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. This limits the capacity of the service to conduct law enforcement, Inspections, implement fire safety legislations, By-laws, Fire investigation reports, Building plans, New development plans, Flammable liquids and Hazardous substances.

### **5.5.2 Polokwane Main Fire Stations**

There are **three** existing Fire Stations in the jurisdiction of the municipality, namely:

- 1) **Main Fire Station in Laboria, Polokwane,**
- 2) **Satellite Fire Station at the Civil Airfield, Silicon Road and**
- 3) **Mankweng Fire Station.**

Other clusters like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng areas do not have Fire Sub Stations. There is a need to allocate sufficient budget to build the Substations in those clusters.

### **5.5.3 Challenges of Fires Services Unit:**

The demographic area to service is too wide to respond quicker in line with required standard since stations are in three areas. The vehicles are not reliable and further not coping to the high incidents of fires in the municipality. The equipment that are being used are insufficient and also worn out for firefighting and rescue. The repair and maintenance of this equipment is critical since they are over used. Serious lack of maintenance for existing infrastructure and facilities is adding to the problem of dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects allocations.

The municipality is developing in a faster pace and that requires lot of inspections and approval of fire safety components. Serious staff shortages in strategic positions specifically in the Fire Safety Section where the workload has tripled, and the staff component shrunk. Appointment of additional adequately qualified instructors at both Fire Safety and Operations Section. Filling of vacated positions is imminent to address the shortage.

The Fire Safety component is seriously lagging behind in the execution of its duties. There is a very serious need for adequately qualified staff. The workload is ever increasing, and the present staff compliment just cannot cope with it. Household inspections as well law enforcement (including newly promulgated by-laws) is just not done due to staff shortage and as such the risk and illegal activities continue unabated including the enforcement and National Veldt and Forest Fire Act of 1998.

Lack of water and low water pressure for firefighting is being a dominant challenge to fight fires in the municipality. This is complemented by old and shortage of water tankers and fire engines to supply water to team fire when on fire calls. The problem is further compounded by the use of fire trucks to deliver water to hospitals when there is no water. Under these circumstances water pumps are normally getting broken due to overuse to supply water to those Facilities.

Fire hydrants are burning issue for several years now. They are full with dirty items which break the pumps during the fire incidents. The current fire hydrants require fire hydrants cover to protect them. There is a need to move from up ground and resort the undercover hydrants. 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 papers and plastics 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 and rural areas are major problem for the municipality.

#### **7.15.2 Accredited Fire-Fighting Course**

Fire Training Section is busy conducting training as per accreditation. It has so far increased its capacity conduct **SAESI** accredited fire-fighting training course in the station. These courses are offered to both internal and external moderators. Additional courses have been applied through **LGSETA** to enable the municipality to generate more revenue. The staff component is better, but more might be required as the demand for the courses grow. Extension of training facility is very critical to achieve the growth of the training section. The budget allocation for the upgrading of the training is very insufficient. It is also important to enter into Memorandum of Understanding with **GAAL (Polokwane Airport)** or the proposed **"Ike Maphoto Airport"** to comply with the existing aviation laws.

### **7.15.3 Disaster Management Status Quo**

Disaster Management Disaster Management role in terms of the Disaster Management Act (Act 57 of 2002) to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented. Disaster Management performs a response coordinating role, ensuring that multi-disciplinary coordination is in place and communication between responding agencies is efficient. The section has conducted awareness campaigns to various business establishments on Covid-19 compliance.

Disaster Management Plan has been developed and adopted by council. The Unit plays a major role in safety and security (JOCCOM) in the municipality particularly during this pandemic. It is permanent stakeholder in Event Safety and Security Planning Committee in all Premier Soccer League games and other major or medium risk event. There were few activities in relation to evacuation and also in National Key Point due to restrictions posed on meetings.

It response to incidents occurring in the municipality and offers relief items to victims' disaster incidents supported by SASSA, Capricorn District Municipality Disaster Management Centre and Provincial Disaster Management Centre. The SBU holds Disaster Management Advisory Forum meetings on quarterly to solicit technical advice on matters related to disasters. Coronavirus pandemic has continued to constrained the activities like normal contact or physical awareness and stakeholder meetings. At the same time, it has brought opportunities for development and changes to the behaviour and plans for disaster management.

### **7.15.4 Challenges of Disaster Unit**

Like Fire Services, Disaster Management has limited capacity to respond and have few disaster capabilities to render its services effectively. Coronavirus has exposed Disaster Management capacity to plan and respond as a result of lack of resources. There are insufficient personnel members and limited budget to cater other activities. Given the current lockdown alert stages, the Unit might find it difficult to undertake their programmes particularly where meetings are better platform to pursue the mandate. The use of technology to conduct awareness and meetings with stakeholders.

### **7.15.5 COVID 19 Technical Committee**

The municipality has established the Covid 19 Outbreak Response Team and Technical Committee where Managers and Assistant Managers are part of the committee. The committees are convened on weekly to review the impact of COVID-19 impact in the City of

Polokwane, all committee meetings are held virtually to avoid the spread of the virus among officials, issues discussed and are recommended for implementation and are forwarded to EXCO/MM for final approval. The COVID 19 Technical Committee is very effective as it guides the City of Polokwane on its operations under this pandemic.

### **7.15.6 COVID 19 -Disaster and Fire Services Activities**

In terms of Covid-19 related activities, Fire Services is continuing to disinfect Traditional Authority's Offices and their Royal Palaces and some municipal facilities and offices on emergency basis.



**Polokwane Fire and Disaster Fleet (2021)**

## **7.16 TRAFFIC AND LICENSES ANALYSIS**

### **7.16.1 Traffic and licenses services**

Traffic and licenses services are currently resorting under Directorate: **Public Safety** and are conducted at all clusters of Polokwane Municipality with exception of licenses services which are only rendered at **City Cluster, Aganang Cluster and Mankweng Cluster.**

### **7.16.2 Traffic Management Services**

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

- Traffic regulation and control



- Traffic law enforcement
- Road Traffic safety awareness
- Accident's 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 must 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.

### **7.16.3 City of Polokwane current Traffic Fleet**

#### **City of Polokwane current Traffic Fleet**





Source: PLK Traffic and Licences SBU (2021)

#### **7.16.4 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 **1<sup>st</sup> of October 2019**).
  - Off street parking
- By- law enforcement and vehicle impoundments
- Licensing services.

#### **7.17 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.

##### **7.17.1 Computerised Learners Testing Facility**

The Municipality in conjunction with the Department of Transport implemented the Computerized learners license facilities at City and Aganang clusters with the intention of rolling it further to Mankweng cluster.

### 7.17.2 Licensing Transactions Over a period of 12 months

The tables below depict the licensing transactions over a period of 12 months in particular specific financial year/The codes are translated as follows:

**TXN:** Transaction.

- **02:** Vehicle Registration,
  - **63:** Driving License Issue,
  - **71:** Learners License Issue.
- **The licensing transactions has been grouped per Cluster for easy reference.**

#### CITY CLUSTER

#### CITY CLUSTER = (JULY 2017 TO JUNE 2018)

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

#### CITY CLUSTER= (JULY 2018 TO JUNE 2019)

JULY 2018 TO JUNE 2019													
TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
<b>02</b>	3364	3389	2546	3475	3086	2058	3246	2895	2838	2831	4042	2534	<b>36304</b>
<b>63</b>	1739	1913	1535	2007	1812	1128	1929	2048	1807	1666	3074	1772	<b>20658</b>
<b>71</b>	402	306	215	281	290	159	293	53	82	72	77	93	<b>2323</b>

#### CITY CLUSTER= (JULY 2019 TO JUNE 2020)

**JULY 2019 TO JUNE 2020**

TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	3309	2803	2971	3367	2878	2259	3325	2849	2043	0	0	2900	<b>28704</b>
63	2196	2038	1883	2211	1845	1614	2008	1773	977	0	0	1547	<b>18092</b>
71	51	05	32	105	107	55	143	107	40	0	0	01	<b>646</b>

**CITY CLUSTER= (JULY 2020 TO JUNE 2021)**

**JULY 2020 TO JUNE 2021**

TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	2613	2765	2565	2811	3132	2191	2279	2421	2526	2732	2461	2319	<b>30 815</b>
63	1352	1322	1504	1572	1812	1159	775	1048	1488	1378	1504	1646	<b>16 560</b>
71	29	35	42	65	56	45	62	90	129	108	134	123	<b>918</b>

**Mankweng Cluster**

**Mankweng Cluster = (JULY 2017 TO JUNE 2018)**

**JULY 2017 TO JUNE 2018**

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

**MANKWENG CLUSTER= (JULY 2018 TO JUNE 2019)**

**JULY 2018 TO JUNE 2019**

TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
02	185	199	148	200	175	118	177	182	193	184	184	143	<b>2088</b>
63	572	598	475	654	578	430	599	591	647	595	686	604	<b>7029</b>

<b>71</b>	148	144	119	133	185	69	131	143	134	138	163	101	<b>1608</b>
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**MANKWENG CLUSTER= (JULY 2019 TO JUNE 2020)**

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
<b>02</b>	194	161	149	184	166	106	202	181	130	0	0	140	<b>1613</b>
<b>63</b>	738	579	544	496	559	401	626	603	420	0	0	438	<b>5404</b>
<b>71</b>	152	140	145	165	166	105	109	139	106	0	0	19	<b>1246</b>

**MANKWENG CLUSTER= (JULY 2020 TO JUNE 2021)**

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
<b>02</b>	184	163	139	150	135	138	113	158	173	118	150	113	<b>1 734</b>
<b>63</b>	456	368	407	447	446	397	302	437	517	547	571	626	<b>5 521</b>
<b>71</b>	59	70	90	99	109	76	128	104	85	149	132	143	<b>1 244</b>

**Aganang Cluster**

**Aganang Cluster = (JULY 2017 TO JUNE 2018)**

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

**AGANANG CLUSTER = JULY 2018 TO JUNE 2019**

JULY 2018 TO JUNE 2019														
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TXN	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19	TOTAL
02	39	32	29	27	34	24	44	45	31	27	38	40	820
63	407	321	229	312	268	287	376	694	637	544	485	405	4965
71	327	294	198	217	250	234	390	295	308	399	404	334	3650

**AGANANG CLUSTER** = (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	31	40	41	24	31	26	25	24	17	0	0	18	277
63	436	254	316	377	252	438	487	327	267	0	0	393	3060
71	299	384	248	341	299	308	384	379	274	0	0	143	3059

**AGANANG CLUSTER**= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	43	30	44	50	35	35	25	35	35	24	35	20	411
63	456	333	432	603	523	529	521	491	590	560	624	629	6 291
71	367	310	324	407	168	224	319	381	383	378	415	374	4 050

Source: PLK Traffic and Licences SBU (2021)

### 7.17.3 Polokwane Road Accidents Statistics

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

Financial Year	Accidents Statistics (Total)
2011/12	2317

<b>Financial Year</b>	<b>Accidents Statistics (Total)</b>
2012/13	<b>1704</b>
2013/14	<b>1927</b>
2014/15	<b>1860</b>
2015/16	<b>1004</b>
2016/17	<b>1908</b>
2017/18	<b>1862</b>
2018/19	<b>1942</b>
2019/20	<b>1696</b>
2020/21	<b>2341</b>

**Source: PLK Traffic and Licences SBU (2021)**

The above figure highlights 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.

#### **7.17.4 Traffic and Licences Challenges:**

The following are applicable challenges:

- Current offices need structural refurbishments.
- The City Licences facility experiences an influx of community members in dire' need for services of which the facility is inadequate to accommodate of which the situation is aggravated by the current Covid-19 pandemic.
- Computer Network is at major times experiencing a glitch thus hampering services.
- The facility is situated at the periphery of the City thus difficult and to an extend too costly for community members to reach with convenience.
- Both Traffic and Licenses are congested within one building of which community members are at times under risks of collisions during traffic officer's operations.
- Inadequate parking facilities for both customers and employees.
- The SBU is understaffed thus services hampered and overtime budget strained.
- Inadequate specialized vehicles thus enabling easy access at congested areas and including enforcing of parking offences (motorcycles etc.)
- Licenses Services Especially Vehicle tests stations, Vehicle pound yards etc. are centralized thus not accessible by communities from majority of rural villages.

### **7.17.5 Measures to address Challenges:**

#### **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 Motorbikes, adapted/specially made tow trucks for easy maneuvering during law enforcement operations.
- Decentralization of infrastructural facilities namely Vehicle Test yards, Vehicle pounds and other related at all clusters.

### **7.18. 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.

### **7.18.1 COVID 19 - Environmental Health Activities**

#### **7.18.2 Coronavirus Disease 2019 (COVID-19)**

**Coronavirus disease 2019 (COVID-19)** is an infectious disease caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) It was first identified in December 2019 in **Wuhan, Hubei, China**, and has resulted in an ongoing pandemic. As of 13 August 2020, more than **20.6 million** cases have been reported across 188 countries and territories, resulting in more than 749,000 deaths. More than 12.8 million people have recovered.

Common symptoms include **fever, cough, fatigue, shortness of breath, and loss of smell and taste**. While most people have mild symptoms, some people develop acute respiratory distress syndrome (ARDS) possibly precipitated by cytokine storm, multi-organ failure, septic shock, and blood clots. The time from exposure to onset of symptoms is typically around five days but may range from two to fourteen days.

The virus is primarily spread between people in close proximity, most often via small droplets produced by coughing, sneezing, and talking. The droplets usually fall to the ground or onto surfaces rather than travelling through air over long distances. However, the transmission may also occur through smaller droplets that are able to stay suspended in the air for longer periods of time in enclosed spaces, as typical for airborne diseases. Less commonly, people may become infected by touching a contaminated surface and then touching their face. It is most contagious during the first three days after the onset of symptoms, although spread is possible before symptoms appear, and from people who do not show symptoms.

The standard method of diagnosis is by real-time reverse transcription polymerase chain reaction (RRT-PCR) from a nasopharyngeal swab. Chest CT imaging may also be helpful for diagnosis in individuals where there is a high suspicion of infection based on symptoms and risk factors; however, guidelines do not recommend using CT imaging for routine screening.

Recommended measures to prevent infection include frequent **hand washing, maintaining physical distance from others** (especially from those with symptoms), quarantine (especially for those with symptoms), covering coughs, and keeping unwashed hands away from the face.

The use of cloth face coverings such as a scarf or a bandana has been recommended by health officials in public settings to minimise the risk of transmissions, with some authorities requiring their use. Health officials also stated that medical-grade **face masks**, such as N95 masks, should be used only by healthcare workers, first responders, and those who directly care for infected individuals.

There are no proven vaccines nor specific antiviral treatments for COVID-19. Management involves the treatment of symptoms, supportive care, isolation, and experimental measures. The World Health Organization (**WHO**) declared the COVID-19 outbreak a public health emergency of international concern (PHEIC) on **30 January 2020** and a pandemic on **11 March 2020**. Local transmission of the disease has occurred in most countries across all six WHO regions.

### **7.18.3 Arrival of COVID-19 in South Africa**

Since then, the virus has spread to more than 100 countries, including **South Africa**. On **23 March 2020**, President Cyril Ramaphosa announced a new measure to combat the spread of the Covid-19 coronavirus in South Africa – a **Nationwide lockdown** with severe restrictions on travel and movement, supported by the South African National Defence Force – from midnight on Thursday, **26 March 2020**. Lockdown levels was also introduced by Government as Measure to control the spread of Virus among communities' i.e. (Lockdown level: **5,4,3,2,1**).

Currently as on the **15 August 2021** 15 426 667 tests were conducted, 2 568 511 tested positive, 344 896 recovered, 76 247 deaths were reported. With the South African population of +- 58 million, the Department of health managed to secure vaccines and **9 185 756** of those vaccines have been administered. The country started with 400 vaccination points and on weekly basis the new areas are opened to reach as many people as possible.

#### **7.18.4. Polokwane Environmental Health Role During COVID - 19**

Polokwane Municipality Environmental Health is conducting awareness campaign and health education to Communities in Polokwane. The following are our activities:

##### **Food premises:**

Monitoring of sanitization and wearing of masks.

Monitoring compliance with the social distancing regulations.

Monitoring compliance with the limited number of people (not more than **50** at one given time) depending on the Lockdown level we are at.

##### **Funerals:**

- Giving health education to families with positive cases.
- Monitoring of keeping of social distances at the graveyard.
- Ensuring sanitization at the household.

##### **Contact tracing:**

- We conduct the tracing of contacts of COVID-19 Positive cases.

##### **Churches:**

- Conduct health education or awareness campaigns.
- Monitoring of keeping of social distances, sanitization of hands, wearing of masks.
- Ensuring full compliance with the regulations.

##### **Place of instruction:**

- Monitoring and ensuring compliance with the regulation at schools and pre-schools (sanitization; wearing of masks and keeping of social distancing).

##### **Complaints:**

- Responding to non-compliance complaints.

##### **Hospitals:**

- Monitoring of handling of human remains at the hospitals.
-

### **Funeral undertakers:**

- Giving health education to funeral undertakers on the pandemic.
- Inspection and monitoring compliance at the funeral undertaker's facilities.

## **7.19 SPORTS AND RECREATION ANALYSIS**

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

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

The municipality has hosted other events that have directly benefitted the communities within the municipality like the **Indigenous and Golden Games, the Mayoral Cluster Races, and the Mayoral Road Race**. Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier; we also hosted the Mayoral Cycle Race.

Currently Sports and Recreation also coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Annual Road Race. Through partnership with the sponsors, the municipality continue to raise monies which are funding bursaries for needy students from Polokwane. There is hope to continue amassing sponsorship that would make it possible to spread beneficitation to a far greater audience than what is being reached at the moment. The partnerships with professional football clubs have provided the City with opportunities to contribute towards local economic development in that premier league matches played at the New Peter Mokaba Stadium contributes to local retail and hospitality establishments enhancing their revenue generation.

The municipality continuously promotes sport by hosting municipal cluster marathons, indigenous and golden games. This 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.

#### **7.19.1 The impact of Covid-19 on amateur sport**

The impact of Covid-19 from March 2020 has created a huge gap in that amateur sport development has been prohibited, fans not allowed to the stadiums resulting in under collection of revenue as compared to the previous financial years.

#### **7.19.2 Municipal Swimming Pools**

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



Municipal Swimming Pools

### 7.19.3 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



The new Peter **Mokaba Stadium** is one of the five stadiums that was constructed to host the 2010 FIFA World Cup in South Africa. It was built next to the old Peter Mokaba Stadium and

is currently being used for all types of events over and above Soccer, Rugby and meetings. Already the venue is popular for school tours, hosting of lifestyle activities and offices.

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

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

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

The new and old Peter Mokaba Stadium host two Premier Soccer League teams in the Limpopo Province, namely **Baroka FC**, **Marumo Gallants FC** and **Sekhukhune United 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. In December 2021, Peter Mokaba Sporting Precinct will host a weeklong Football development session in partnership with Activ8 Football Development December 2021. The partnership will see professional teams scouting for talent during the session. Almost 1000 participants are expected to descend into Polokwane.

#### **7.19.4 Horticultural Services**

Horticultural Sub-SBU render services to all sport facilities (sport fields, community halls, swimming pools, showground and shooting ranges) at all cluster of Polokwane Municipality. Horticultural services include landscaping, pitch maintenance and refuse removal especially in City, Seshego and Mankweng clusters. Grass cutting (turf grass and wild grass) and tree felling is done to all facilities that falls under sport and recreation SBU.

Marking of soccer, rugby, softball, athletics, cricket and other sporting codes including all indigenous games is done within the SBU. Rolling of cricket pitch and preparation of all types of events that are hosted in our facilities is also a responsibility of horticultural service team.

#### **7.19.5 Sport and Recreational Facilities**

Polokwane Municipality is also responsible for managing sport and recreation facilities which are leased out on long- and short-term basis bringing in revenue and ensures that the maintenance of such facilities is done in terms of council policies and used in terms of Sport and Recreation Act 2, of 2010, for hosting of events.

Various outdoor and indoor sports and recreation facilities including community halls that are used for professional and leisure activities. The indoor facilities include **Jack Botes Hall** which host meetings, weddings, funerals, music concerts and legislature sittings. **Ngoako Ramathodi indoor centre** which hosts activities like indoor soccer, netball, basketball, volleyball, karate and also serves as a community hall for hosting of music events, community meetings and funerals. The Polokwane Indoor recreation centre caters for activity such as gymnastics, badminton, squash, kickboxing and a gymnasium (Virgin active).

Outdoor facilities include Golf club, Cricket, Tennis, Korfbal, Jukskei, shooting range, Motorsport, 4X4 Motor Vehicle Track, Close Circuit Motorcycle track, Model Flying Aeroplanes, Rugby, Softball, Bowling, Soccer. The **Old Peter Mokaba stadium** remains the only facility in the province that complies to host national and international athletics events. The municipality also has various facilities with all-weather surfaces and artificial grass surfaces which ensures that sports and recreation activities can be played under various conditions.

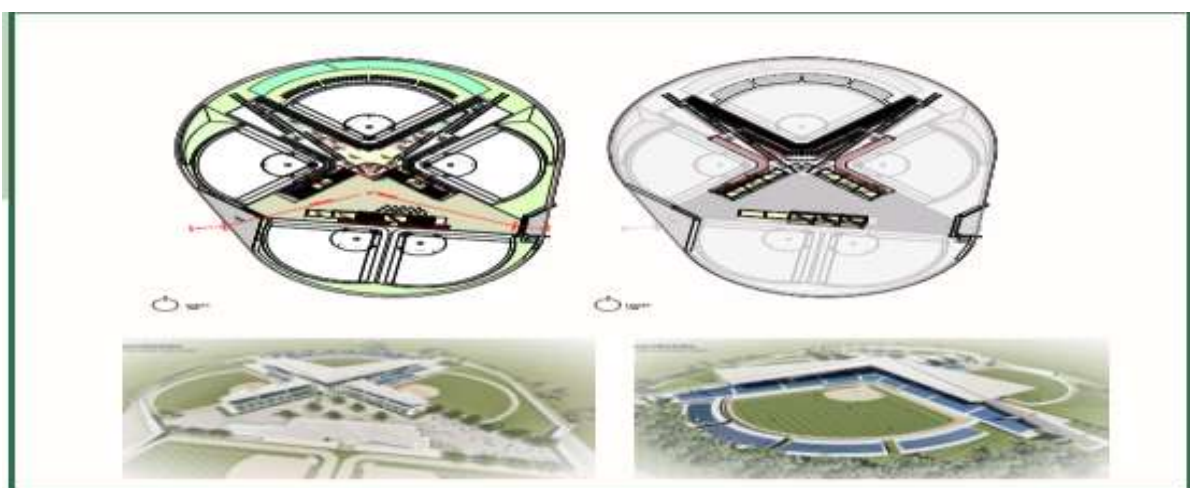
### **7.19.6 Construction of New International Softball Stadium in Polokwane**

#### **Construction of New International Softball Stadium in Polokwane**

International Softball stadium - Polokwane Municipality has received funding from Sports and Recreation South Africa (SRSA) through the UIDG to design and construct an international softball stadium over the next 3 years.

**R30M** budget allocated for the 2021/22 FY. Polokwane Municipality has made a pocket of land available within its sport precinct hub for this development. The Concept designs have been approved with all stakeholders. Construction of the facility has already started, and progress thus far is 40% towards completion with pillars being constructed.

#### **7.19.7 Softball Stadium Concept Designs**



#### **Construction of Softball Stadium Has Started Next to Peter Mokaba Stadium**





Source: PLK Sports and Recreation SBU (2021)

**The area where the construction of the R90 million softball stadium will be situated.**

Polokwane Municipality has commenced with the construction of a **R90 million** softball stadium that is currently being Constructed between the new Peter Mokaba Stadium precinct and the netball courts.

The five-diamond softball stadium will form part of their objective of positioning Polokwane as a world-class sporting hub. The Municipality want to have all the sporting facilities in one area. There are already netball courts, rugby fields and two soccer stadiums in that area.

Limpopo is the home of softball, and the addition of a world-class softball stadium will benefit the fans, the players and the business community in the province. The stadium will be built to international standards and will host national and international matches.

The facility will also bring a lot of economic spin-offs to the province because when there are international matches, hawkers, small medium and micro enterprises, tourism and hospitality establishments will benefit from those events.

The stadium will play a pivotal role in growing the sport and nurturing the immense softball talent in the province. This is a **R90 million** project for Polokwane Municipality and the Department of Sport and Recreation. The City is looking forward to the completion of the stadium.

Limpopo Province have more players playing overseas. the provincial teams in all categories have won major national championships in the past years and the Completion of this Softball Stadium in the City of Polokwane will mean that our Players will no longer travel to East London and Cape Town for national and international matches.

## 7.20 SPORTS GROUND GRADING STATUS QUO

Sports and Recreation has one grader for grading of sports ground in all 45 wards. The annual target is to grade 12 sports grounds per ward which equals to 540 for the entire municipal area.

The achievement of the set target is affected by the poor mechanical condition of the grader as it is more often send for repairs and maintenance. Currently it is on a breakdown for about 6 months, and it is waiting for imported part, namely top casket. To continue with the grading services, the grader is borrowed from Roads and Transport over the weekends.

Despite the challenge since November 2020 to May 2021, grading has been done for 6 clusters and 36 wards with 97 grounds done: For purposes of becoming more efficient in grading sports grounds, a new Grader has to be budgeted for in the next financial year

CLUSTER	NUMBER GRADED	WARDS
1. Mankweng	21 Sports Fields, 3 for each ward	7, 25, 26, 27, 28,30, 34
2. Sebayeng Dikgale	6 Sports Fields, 1 in each ward	06,24,31, 32, 33,29
3. Molepo/Chuen/Maja	10 Sports Fields= 2 in each ward	01, 02, 03, 04, 05
4. Moletjie	28 Sport Fields= 4 in each ward	09, 10,15,16, 18, 35, 36, 38,
5. Seshego	30 Sport Fields = 5 in each ward	11, 12, 13, 14, 17 and 37
6. Aganang	6 Sport Fields = 1 in each ward	40, 41, 42,43,44,45
7. City	5 Sports field for ward 8 only	08, 19,20,21,22,23,39
	<b>Total 106</b>	<b>Total 39 Wards Done</b>

Source: PLK Sports and Recreation SBU (2021)

### 7.20.1 Sports Field Grading Program 2021/2022 FY

The grading of fields is mainly seasonal and such services are mainly required during the festive season when tournaments are held and during the Easter weekends when such tournaments are continuing to be held in the communities.

Sport and recreation have been allocated 1 grader that is currently out of commission, however the plan has taken into consideration a situation where we have 2 operators and two graders all working in different areas servicing community needs. Essentially a minimum of two graders are required at any given time to become efficient and address the potential for back logs. The plan does not include ad hoc requests.

<b>Clusters:</b>	<b>Overall Grounds per cluster:</b>	<b>Grounds per ward:</b>
Sebayeng/Dikgale Cluster <b>(6 wards)</b>	18 Grounds	3
Mankweng Clute <b>(7 wards)</b>	21 Grounds	3
Moletjie Cluster <b>(8 wards)</b>	24 Grounds	3
Molepo/Maja/Chuene Cluster <b>(5 wards)</b>	15 Grounds	3
Aganang Cluster <b>(6 wards)</b>	18 Grounds	3
Seshego Cluster <b>(6 wards)</b>	18 Grounds	3
City Cluster <b>(4 wards)</b>	12 Grounds	3
<b>Overall grounds:</b>	<b>63</b>	

**Source: PLK Sports and Recreation SBU (2021)**

The above-mentioned grading plan take into consideration raining season and the fact that at times, sports field can be graded twice in a space of two or three months because of heavy rains. During Easter weekends, requests are also ad hoc and are treated on a first come basis and availability of equipment.

## **7.21 CULTURAL SERVICES**

### **7.21.1 Cultural Services**

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

## 7.21.2 Libraries

### Polokwane Libraries: Status Quo, Challenges and Interventions

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

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



### Current Services:

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

**Provision of information:** The Reference & Study section of our libraries are frequented by users from various parts of the province. User groups are tertiary students; secondary school learners doing research for school projects; primary school learners and their parents; persons requiring information to enhance their general knowledge and to improve their personal circumstances.

**Books for informal reading:** Municipal Libraries provide a variety of materials suitable for informal/leisure reading. One improves his/her reading skills by consistently engaging in reading. The libraries provide books for self-development and cultural development.

**Circulation service:** Circulation of books remains an integral part of every library's services. While anybody may read as much as they can free of charge inside our libraries, a borrower of books must enrol as a library member (prescribed rules & subject to payment of the relevant fees) before being allowed to borrow library material for home use.

**Provision of study space:** Library users need space to study, the environment of such space should be conducive for studies – calling for good lighting levels, good ventilation, etc. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in our libraries. There are also requests for after-hours utilisation of study areas – which we try to provide during peak times.

**Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries” – Free Wi-Fi is limited to the study section of the City Library but covers branch libraries entirely. The **Mzansi Libraries On-line project**, initiated by the National Library of South Africa, promises relief with extra ITC equipment to be provided to some of our libraries. As mentioned by the Executive Mayor in her State of the City Address, the office of the Premier is also providing Free Wi-Fi (LCX Public Wi-Fi)

**Technological Aids:** To render distribution of information effectively all service points have dependable photocopiers/reprographic resources. Our libraries offer photocopying at cost to users. All our libraries **urgently need the installation** of updated 3M Book Detection systems to ensure that patrons borrow books legitimately.

**Library Outreach and awareness programs:** The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user’s /school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading. Our libraries facilitate and host in the annual Executive Mayor’s debating tournament.

### **Challenges:**

#### **Vacancies:**

The large number of vacancies funded (1) and unfunded (48) have remained unfilled SINCE 2019. Positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. This has a negative effect on staff morale as the current staff feel exploited and overworked.

#### **Grading of library staff:**

The current grading of qualified librarians (who holds a four-year degree) on levels lower than posts that require a three-year degree or even only a diploma is a justified complaint amongst library staff. An anomaly is the requirement of a degree for librarians, yet the position of Library Assistant does not require a tertiary qualification other than Matric. This situation must be URGENTLY rectified to normalise this formal situation.

#### **Library hours disputed:**

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

**“Absenteeism” due to training, sick leave, maternity leave, study leave:**

Budgeting for the compensation of additional and relief staff must be a priority in the municipality.

**User fees:**

The current policy regarding user fees should be revisited. Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees. The meagre amount of revenue collected 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. Annual funds required to provide books for envisaged new libraries must be appropriated. The proposed annual budget for this purpose must be more than R2 000 000, as opposed to the current allocation of R200 000 or less.

**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 schools. 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 users by car. Transport costs/availability is also a limiting factor for users that use public transport. In addition, the building cannot easily be extended to accommodate the ever-increasing number of users. Council, DSAC and the Province are currently doing feasibility studies for the development of a new city library, as part of a larger "**Cultural Precinct**".

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

**ITC and connectivity:**

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. The allocation of funds for the appointment of unfunded positions of Education Assistants (Internet) must be prioritized. This will propel the library services towards the 2030 smart city vision.

**Inter-Governmental Relations:**

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

**Status of library buildings:**

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

There is a backlog regarding maintenance tasks at all of the libraries. Our libraries and museums' maintenance depends on the maintenance priority list of the Facilities and PMU Management teams. This leaves Cultural Services in a vulnerable position. Services such as water, sanitation, roads infrastructure and energy receive preference.

**Interventions:****Staff matters.**

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

**User fees**

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

**Library expansion**

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

**Book stock development**

- Council to commit sufficient funding to renew and expand the library's book collection. The procedure of asset control of damaged, outdated and lost books should be revisited. The proposed annual budget for this purpose must be in excess of R2 000 000, as opposed to the current allocation of R200 000 or less.

**ITC and connectivity**

- IS SBU to address network problems, slow connection, insufficient licenses for Papyrus software.

**Inter-governmental relations**

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

**7.21.3 Museums**

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

**Objectives of the Museum**

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities.

- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research 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 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.

## **7.22 MUSEUMS**

### **7.22.1 Museums that are located within the City**

There are other 4 museums that are located within the City:

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. Currently the first phase of the exhibition has been completed. Plans are underway to complete the second phase of the exhibition.
2. **Hugh Exton photographic Museum-**a Museum of photography which contains a collection of the renowned photographer, Mr. Hugh Exton who captured more than twenty thousand photographs on glass negatives. Since the exhibition is old, there is a need for exhibition update in this museum and provisional budget has been set aside in the multiyear budget to prepare for a change in the exhibition in this museum.
3. **Polokwane Art museum-** a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.
4. **Bakone Malapa Open-Air Museum** Bakone Malapa is regarded as a living museum, the Bakone Malapa Northern Sotho Open-Air Museum is one of several museums and national monuments that bear testimony to South Africa's peoples. It is an Open-air Museum, where tribesmen practice long-standing traditions to enlighten visitors about the traditions of Africa's people, Bakone Malapa is a reconstructed village in the style used by the northern Sotho about 250 years ago designed to demonstrate the daily life of the Bakone, a highly sophisticated subgroup of the northern Sotho tribe. The



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

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



**Irish House Museum**



**Hugh Exton Photographic Museum**



Polokwane Art Museum



Bakone Malapa Open-Air Museum.

### 7.22.2 Heritage Sites

The museum services are also responsible for the management of heritage objects, both movable and immovable within Polokwane Municipality. The best-known heritage sites are the Irish House Museum and the Hugh Exton Photographic museums due to their aesthetic and history attached to the presence today in the development of the City of Polokwane. These buildings are currently in use as museums and are Council owned. There are other buildings which could be noted such as churches and privately owned properties which still holds significant status in the City's development and in a well-preserved condition.

**Eersteling monument**-The first **gold mine** in the country before the discovery of Pilgrim's Rest and lately, the Witwatersrand Gold mine. The remains of these mine are still visible on site.

**British Fort Marabastad monument**-This fort was the site of a Boer Siege in 1880, where 140 soldiers were held for a period of 104 days. The Fort was declared a National Heritage site by the then National Monument Council (NMC), now South African Heritage Resources Authority (SAHRA) and Concentration camp-a concentration of graves for those who participated and succumbed the 1899-1902 war.



**Eersteling Monument**

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 Investigate / study them further for tourism development purposes.

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

**Challenges:**

**Vacancies:**

The large number of vacancies (15), not filled for a long time, as well as positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. It also generates a lot of unhappiness as staff feels exploited and overworked.

Budget is always a problem for the development of museums to fully function. Museum's budget is always given low preference and they (museums) are expected to draw visitors to Polokwane as a Centre Hub and a Gateway to Africa. The absence or low budget cannot afford to draw new museum audience and therefore additional allocation of funds is a necessity for continuous visit to the museums.

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

### **7.22.3 Cultural Desk**

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

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

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

#### **Challenges**

An added function to Cultural Desk is The Polokwane Municipal Choir which was established some years ago and needs some financial support to assist their development such as attire and basic musical instruments. Cultural organizations indicate that much needs to be done to stimulate culture in the province and those local artists should be provided the opportunity to develop through the provision of a theatre and other suitable venues.

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

## **CHAPTER Eight - Good Governance and Public Participation**

### **8.1 Performance Management System (PMS)**

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision-making. 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.

The most valuable reason for measuring performance is that what gets measured gets done. Polokwane Municipality has developed and adopted the Performance Management Framework that guides how performance needs to be undertaken in the municipality. Furthermore, the municipality has developed the Performance Management Policy that guides the day-to-day implementation, monitoring and evaluation of performance. The Policy is reviewed regularly to accommodate the performance changes in the municipal environment. The latest review was done in May 2021 and become effective and implemented in July 2021. The Standard Operating Procedure (SOP) was last reviewed during the 2019/20 financial year. The SOP is still up to date and there are changes that needs to be made.

In order to ensure that performance management gets implemented at Polokwane, the organisational structure made provision of a Business Units that should management performance. The organisational structure has four (4) position and the breakdown of the positions are that of the Manager, Assistant Manager and two PMS Coordinators. All the four (4) positions are currently filled and there is no vacancy. The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed by the Municipality in conjunction with the community and a credible IDP must be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over the election period in a log-frame format.

#### **8.1.1 Alignment of the IDP, Budget and SDBIP**

The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed by the Municipality in conjunction with the community and a credible IDP must be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over the election period in a log-frame format.

### **8.1.2 Legislation that governs Performance Management in Municipalities**

Legislation that governs performance management in local government includes the Municipal Systems Act (MSA), the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager and the Framework for Programme Information (FPPI) issued by National Treasury.

### **8.1.3 Performance Reporting**

The PMS Policy of Polokwane Municipality makes provision for the reporting timeframes. The timeframes are guided by the IDP/Budget and PMS Process Plan that gets approved by Council. Furthermore, the reporting timeframes is in line with the provisions of the MFMA and the MSA. Polokwane Municipality compiles performance management reports quarterly, which is 30 days after the end of each quarter. Furthermore, performance assessment report is compiled during the first half of each financial year, that is in January every year. At the end of the financial year, an annual performance report is compiled and submitted to the Auditor General for auditing with the financial statements. Polokwane Municipality is being consistent in terms of ensuring that the performance management system is functional, and all legislative reports are compiled and submitted to the relevant stakeholders.

Polokwane Municipality automated the performance reporting system since 2016. The municipality has embraced the convenience of utilising the web-based reporting system, which makes it easy and convenient to do performance management. The effectiveness of the automated performance reporting system relies on the access to internet and the technological competency of the municipal staff. Reporting in the automated system is done by managers as the inputters and directors as the reviewers of the performance information. The automated system also provides internal audit unit with rights to audit inside the system.

## **8.2. Audit of Performance Management Information**

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

In the previous IDP analysis, Polokwane Municipality reported a decline in the performance audit comes for the 2017/18 and 2018/19 financial years. The municipality implemented the corrective measures to address the decline that was recorded in the stated financial years. The performance of the municipality for the 2019/20 financial year has improved and the municipality received an unqualified audit opinion from the office of the Auditor General. The municipality intends to build on this outcome and maintain the status even in the 2020/21 financial year. The 2019/20 financial year has seen a decline in terms of the total number of indicators that were achieved by the municipality. This was as a result of the COVID 19 pandemic, which affected the whole government operations in South Africa. The COVID 19

pandemic continued in the 2020/21 financial year and has seeing the country implementing lockdowns to control the spread of the virus.

### **8.2.1 PMS Challenges**

- ❖ Performance Indicators needs to be reviewed annually to ensure that they are consistent and in line with the budget allocations.
- ❖ When developing performance targets, previous performance reports must be taken into considerations to ensure that targets are feasible and within the available resources.
- ❖ Directorates needs to compile Listing of all their reported achievements
- ❖ Compilation of Portfolio of Evidence needs to be reviewed and aligned to reporting. All the necessary documentation must be included and properly referenced.
- ❖ There is a lack of review of reported performance information to ensure that the reports are complete, accurate, consistent and reliable.
- ❖ There is a need to align the Budget, IDP Indicators and Targets to ensure that the SDBIP is not misaligned with the two documents.

## **8.3. INTEGRATED DEVELOPMENT PLAN (IDP)**

### **8.3.1 Integrated Development Planning**

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

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

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

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

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

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



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

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

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

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

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

### 8.3.2 Evolution of the IDP (Trends since 2001)

1 <sup>st</sup> Generation (2001-2006)	2 <sup>nd</sup> Generation (2006-2011)	3 <sup>rd</sup> Generation (2011-2016)	4 <sup>th</sup> Generation (2016-2021)	5 <sup>th</sup> Generation (2021-2026)
Eradication of service delivery backlogs	Eradication of service delivery backlogs	Participation of provincial and national spheres of government	Intergovernmental programme pipelining	NDP vision 2030 – spatial transformation
	IDP being a plan of all government	Alignment of planning and budgeting processes	Respond to policy imperatives (NDP, IUDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial planning	

### 8.3.3 IDP/ Budget Process Plan

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

### **8.3.4. The IDP/Budget Committees**

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

### **8.3.5 IDP/Budget Technical Committee**

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

### **8.3.6 IDP/Budget Steering Committee**

This committee is chaired by the Executive Mayor and composed of all members of the mayoral committee, Speaker of Council, Chief whip; MPAC Chairperson, Ethic Chairperson, Geographic Names Chairperson, MM, all Directors and selected Managers. Councillors in the committee play oversight role over municipal planning, budgeting and institutional performance whereas municipal employees provide expertise and technical knowledge in a supporting role.

### **8.3.7 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.

## **8.4 Public Participation and Stakeholder Engagements Process**

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.

#### **8.4.1 COVID-19 - New Mechanism and Procedures for Public Participation Process**

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

- **Background**

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

The Gazette indicated that municipalities must ensure that there is strict adherence to all **COVID -19** public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety. Furthermore, municipalities were directed to convene Council meetings and Council committees to consider the adoption of draft and Final IDP/Budget.

- **Public Participation Process**

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

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

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

#### **8.4.2 New Public Participation Process**

- **Newspaper Public Notice /advert**

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

- **Radio Stations**

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

- **Municipal Website**

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

- **Municipal Facebook and Twitter**

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

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

A specific email address and **WhatsApp line** were created as follows: [IDPBudgetComments@polokwane.gov.za](mailto:IDPBudgetComments@polokwane.gov.za). and WhatsApp line: **065 922 4017**. Manager IDP. Manager Budget, Manager Revenue, Manager Public Participation and Speaker of Council

will all have access to this comments email to receive the submitted comments and act on them. All comments and inputs received will be considered before Council adopt the Final IDP/Budget.

- **Traditional Authorities and Municipal Cluster Offices**

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

### **8.5 MEC IDP Assessments**

Municipal System Act, 32 of 2000, Section 32 requires municipalities to submit the adopted Integrated Development Plans (IDP) to the Office of the MEC for local government within ten (10) days after Council approval. This is to allow the MEC for local government to assess the IDPs of municipalities for compliance and to make proposals for amendments where possible for consideration by local councils. Polokwane Municipality has always complied with legislation and submitted the adopted IDP within the prescribed timelines. Polokwane Municipality always considers proposals by the MEC for Local Government from the IDP Assessments and incorporates them into planning. Below is the Ratings Received from MEC assessment on Polokwane final IDP's.

#### **8.5.1 MEC rating for Polokwane Municipality IDP**

<b>MEC IDP Assessment Rating for Polokwane (High; Medium and Low)</b>	
<b>Financial Year Final IDP Assessment</b>	<b>MEC Rating</b>
2011/12	<b>High</b>
2012/13	<b>High</b>
2013/14	<b>High</b>
2014/15	<b>High</b>
2015/16	<b>High</b>
2016/17	<b>High</b>
2017/18	<b>High</b>
2018/19	<b>Medium</b>
2019/20	<b>High</b>
2020/21	<b>High</b>
2021/26	<b>High</b>

Source: PLK IDP SBU (2021)

## **8.6 Strategic Planning Session (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.

## **8.7 District Development Model (DDM)**

### **8.7.1 Background to the DDM**

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”.

The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of “**a new integrated district-based approach** to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...”

The President is cognisant of the fact that such an approach will require that “National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.

The proposed New District Level model seeks to utilise the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide “a framework for coordinating and aligning development priorities and objectives between the three spheres of government” as well as the development of “indicators for monitoring and evaluating” the implementation of the framework.

Thus, the Model utilises and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District is seen to refer to locality rather than the District Municipality, which no doubt forms an important part of the planning, delivery as well as Monitoring and Evaluation architecture.

By crowding in public, private and not for profit investments to a district locality, in an all-inclusive manner as directed by joint district implementation plans, the model aims at maximising impact whilst capitalising on a window of opportunity (over the next twelve to eighteen months) whilst addressing the ‘burning’ and ‘stabilisation’ challenges faced by local municipalities who are seen as critical building blocks towards the realisation of the objectives of the model and the development aspirations of our people. By laying a solid foundation in the short term a long term spatially relevant plan for South Africa will be secured through the sum total of the District Implementation Plans into Joined Up Plans or the One Plan which aligns and mutually reinforces the District Plans. In so doing the One Plan will:

- a) focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) focus on the 44 Districts + 8 Metros as developmental spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government.
- c) produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment spending and project delivery across government and forms the basis for accountability.
- d) reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan.
- e) take development to our communities as key beneficiaries and actors of what government does.

These Single Joined-Up plans, or the **One Plan** will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans which will be based on commonly agreed diagnostics, strategies and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions. The plans will facilitate for:

- a) Managing urbanisation, growth and development.
- b) Determining and/or supporting local economic drivers.
- c) Determining and managing spatial form, land release and land development.
- d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
- e) Institutionalize long term planning whilst addressing 'burning' short term issues

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 district and 8 metro spaces.

### **8.7.2 Formulation and implementation of a One Plan**



Source: Cogta One plan process Guideline (October 2020)

### **8.7.3 District Development Model (DDM) Executive Summary**



The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

Furthermore, the DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level. Accordingly, this joint work is expressed through the formulation and implementation of a “**One Plan**” which is a long-term strategic framework guiding investment, service delivery and development in relation to each of the district and metropolitan spaces.

The Institutional Arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred around the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up One Plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees referenced below will be responsible for the management of the one plan process. The **DDM political committee** provides political leadership, oversight and support to the hubs whereas the **DDM district/metro coordination steering committee** will oversee the technical work of the district/metro hubs. Each of these committees will relate with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district/metro hubs including intergovernmental collaboration required to develop the joined up one plans. The DCF, PCF and PCC will be key structures interacting with the DDM political and district coordination steering committees for the interim sign-off of the One Plan stage milestones. A council of advisors or similar may be proposed and may assess the 52 district/metro plans and recommend approval to PCC and Cabinet.

The One Plan process guideline will outline the activities, roles, responsibilities, ownership and timelines that will need to be undertaken during each One Plan road map stage and it will also synthesise how each stage integrates into Government’s existing planning and budgeting cycles across the three spheres with a view of creating a long-term strategic framework (joined up one plan) that guides all strategic investments from Government and the private sector.

## **8.8. MUNICIPAL CLUSTER OFFICES**

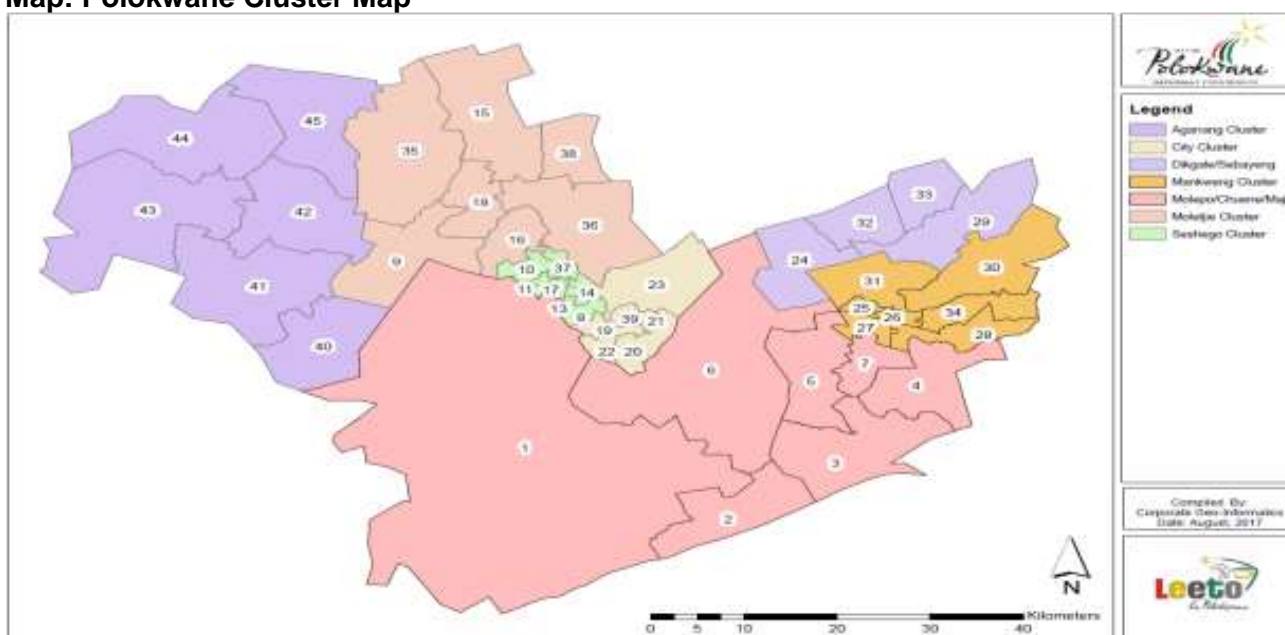
### **8.8.1 Number of Municipal Clusters and their Wards**

Polokwane Municipality is Consist of 7 **Clusters** that should be provided with services. The number of wards is now **45 wards**. The Name of the Clusters are:

	Clusters Name	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

### 8.8.2 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU: 2021

### 8.9 Municipal Cluster Offices

All Clusters have Municipal Offices that assist in Monitoring of Service Delivery. The Municipal Offices are as Follows:

#### 8.9.1 City Cluster Office - Municipal Head 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.

### **8.9.2 Molepo-Chuene-Maja Cluster Office**

The existing municipal cluster office at Mothiba Ngwana-Mago in the Maja area for which a photographic image is provided below, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area.

It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified at Rampheri village in the Molepo area. This will allow mobile service providers such as Departments of Health, SASSA, SAPS, Home Affairs to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

### **8.9.3 Mankweng Cluster Office**

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library and a Fire Station. An approval has been granted for the development of a Thusong Service Centre at Ga-Makanye Village in Ward 28 to cater for the needs of the local community within the Cluster. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

Secure site is recommended to be established for mobile services at the primary road intersections between the settlements of Thune, Mongwaneng & ga-Mamphaka. This will improve access to municipal and other government services for residents on the periphery of the Mankweng cluster who have to travel long distances to access government services. Service providers such as Departments of Health, SASSA, SAPS, Home Affairs can on scheduled days utilize the facility to render services to the local community.

There is also a 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.

#### **8.9.4 Sebayeng-Dikgale Cluster Office**

The existing Municipal Cluster Office in Sebayeng town is suitably located, but the facility needs to be upgraded and expanded according to the cluster staff deployment requirements. A secure site is also recommended at Segopje village in the Mamabolo area to provide mobile services to benefit the local community. Several sector departments such as Health, SASSA, Home Affairs and parastatals have been engaged in this regard and have shown keen interest. A visual image of the office is provided below. ICT connectivity must also be significantly improved. A depot is required for Engineering and Community Services to best render services to the local community. There is also a need for a Community Library in the cluster area.

#### **8.9.5 Seshego Cluster Office**

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.

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.

#### **8.9.6 Moletjie Cluster Office**

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. Although there is a functional Thusong Service Centre in Moletjie some few meters from the municipal cluster office, secure sites are recommended to be established for mobile services at the primary road intersections at Ramongwana and Chebeng. This will improve access to municipal and other government services for residents on the periphery of the Moletjie cluster who have to travel long distances to access government services.

### 8.9.7 Aganang Cluster Office

The Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh cluster area for Polokwane. The municipal complex at Ceres village has been converted into a Cluster Office with 64 offices, four boardrooms and a community hall. The facility has a separate Traffic Centre with six offices, a conference room and testing rooms. There is need to upgrade the ICT infrastructure in order to facilitate efficient operational communication between the Civic Centre and the Cluster office.

It is proposed that a suitable Municipal Depot be developed next to the Traffic Station to accommodate the deployed staff, plant and machinery and other specialized vehicles of Engineering and Community Services. This should have appropriate office accommodation and workshops for operations of the Engineering Services and the necessary space for materials and equipment. There is need to establish a community library at the Cluster Offices as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mophonong Office in Mashashane to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

### 8.10 Cluster Offices Challenges

- **ICT:** Poor Network Connectivity at Cluster Offices – Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Mankweng, Aganang and Moletjie Thusong Service Centre
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. The Municipality is currently leasing a Facility in Seshego (LIMDEV Building) with unsatisfactory conditions. The facility is used by Roads and Storm Water, Environmental Management and Waste Management Strategic Business Units. In Mankweng cluster, the municipality is using the prefabricated facilities from the Department of Water Affairs to accommodate employees of Roads and Storm Water and Water and Sanitation strategic business units.
- **Under-utilised office** accommodation at Aganang cluster offices. The Municipal complex at Ceres village has a total of 64 offices, 4 boardrooms and a community hall. The facility has a separate Traffic and Licensing centre with 6 offices, a conference room and testing rooms.
- **Ablution facility:** lack of ablution facilities to cater for the immediate needs for the offsite staff. Employees have to travel back to the satellite office on a regular basis thus hampering productivity due to time spent travelling to and from the satellite offices.

### **8.10.1. Proposed intervention on Identified Challenges**

- **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 Zones 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng Cluster to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.
- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- Hostel accommodation- there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- Decentralisation of more municipal services to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. Three sector departments are already rendering services on the same premises namely Social Department, SASSA and the South African Post Office.
- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff

### **8.11 Project Management Unit (PMU)**

The PMU is responsible for the management of the capital 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 in the INEP and IRPTS grants.

### **8.11.1 NEIGHBORHOOD DEVELOPMENT PROGRAMME**

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Partnership Grant) funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.

The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives:

- Formalise public transportation facilities and services.
- Increase pedestrian volumes to the hub by defining and improving pedestrian movement.
- To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities.
- Establish a public square to encourage social and cultural gathering and interaction. Improve the Economic Development within the entire hub.

To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

**AM Consulting** Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding.

The precinct plan is reviewed regularly, and engagements are done with national Treasury for assessment and prioritisation of projects.

### **8.11.2 Other Grants Support**

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

### **8.12 Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and Polokwane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remains the key priorities of the Polokwane Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant number of jobs are created through Water and Sanitation, Waste Management, Roads and storm water, Environment Management and Transportation Projects.

An EPWP policy document was developed and approved by Council in 2012/13 financial year and is reviewed annually. The policy is aimed at providing an enabling environment for the Municipality to upscale the EPWP Programme, through the re-orientation of the line budget function and channelling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.



To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the Directorates are allocated annually, a portion of the total target which the Directorates must achieve. Objectives and key Changes in EPWP Phase IV

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

### **8.12.1 Objectives of EPWP Phase IV**

The Objective of EPWP Phase IV is:

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

- EPWP Phase IV Focus
- Strengthening the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines
- Expansion of the programme through replication and improved in programmes across all sectors.
- Enhancing the EPWP coordination and institutional arrangements including the PEP-IMC.
- Strengthening impact evaluation of the EPWP and ensure greater transparency and accountability through the introduction of Social Audits.
- Strengthening partnerships with the private sector and TVET Colleges.

### **8.12.2 Community Work Programme**

The Municipality in partnership with the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) is implementing the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people unemployed are drawn into productive work. The communities identify useful work at community level.

The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. The Polokwane Municipality has received an allocation of 1000 participants from (COGHSTA) through the CWP, and the Programme is currently implemented in the following clusters:

Mankweng Cluster	Moletjie Cluster	Aganang Cluster
▪ 500 participants	▪ 500 participants	▪ 1000 participants

**Source: PMU SBU (2021)**

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

### **8.12.3 CWP Performance Process as at end June 2021**

Month	Work opportunities Target	Performance	Performance against total performance
End June 2021	2695	2464	91%

In terms of the demographics, the work opportunities for end June 2021 are distributed as follows:

Category	Work opportunities	Percentage against performance
Women	1620	65.74%
Youth	430	17.45%
People with disabilities	25	1.01%

### **8.12.4 EPWP Vuk'uphile Learnership Programme.**

This is also one programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPWI) and is called the Vuk'uphile Learnership Programme. The Vuk'uphile programme has been developed to build the capacity amongst emerging contractors to execute the increasing amount of labour-intensive work that is part of the EPWP. Although the programme does not focus entirely on the Youth, it is the requirement of the programme that 50% of the individuals benefitting from the programme should be Youth.

Learner contractors in this programme receive all training required as part of the EPWP guidelines, so that when they exit the programme, they are fully qualified to bid and execute labour intensive projects under the Expanded Public Works programme. The Learner Contractors must also exit the programme, with a CIDB Grade higher than the grade on joining the programme, so that they are able to compete in the open market.

A total of ten (10) Learner Contractors and (10) Learner Supervisors were appointed for the programme, through a process that was open, clear and transparent. Selected learners are required to go on a 2 – 3-year full-time Construction Education and Training Authority (CETA) registered Learnership, consisting of a series of classroom training and practical training projects. The classroom training which resumed on the 05 April 2018, came to an end on the 27 July 2018.

Learner contractors have completed their first allocated projects indicated below. Six (6) have upgraded to grade 3CE PE, two (2) upgraded to 2SQ PE and two (2) upgraded to 5CE PE. The 10 learner contractors have been allocated their second projects and are all on the following sites:

- Rehabilitation of streets in Seshego
- Fencing around electrical substations
- Upgrading of Storm water infrastructure
- Upgrading of road in Mankweng

#### **8.12.5 EPWP Jobs Targets**

As part of the EPWP, the municipality set EPWP targets for each project which contractors have to achieve. It is also a requirement in terms of demographics that, 55% of the people employed during project construction should be **youth**. For the 2020/21 Financial year a total of **3552** EPWP participants were recruited on projects, out of which **1530** were youth and 1743 were **women**. The municipality has however failed to meet the set target due to recruitment delays caused by Covid19 interruptions on the projects

#### **EPWP**

- EPWP Job Creation Target for 2020 / 21 Financial Year is =**3653**
- Work Opportunities achieved = **3552**

### **Demographics**

- Women: =1743
- Youth: =1530
- Disabled: =19

### **8.13 PMU Challenges**

- Poor performance of service providers leading to delays.
- Community disruptions
- Completed but dysfunctional water supply projects due to outstanding borehole connections by Eskom.
- Delays in approvals of technical reports.
- Vandalism of completed infrastructure
- Project stoppage and procurement delays due to national lockdown
- The sites have to comply with various OHS protocols and Guidelines of the National Institute for Occupational Health and Communicable Diseases taken, which caused a delay in resumption of projects after issuing of work permits.
- Failure to meet the set EPWP target due to the stoppages caused by Covid19 interruptions on the projects and restricted recruitment approaches.

#### **8.13.1 Proposed Intervention on PMU Challenges**

- Continuous intervention meetings are held with underperforming service providers
- Intervention of PPU on social and community related issues
- Continuous community consultations be done in order to identify potential actions that may hinder projects progress.
- Termination of poor performing service providers or use of subcontractors where feasible to complete works.
- Projects have resumed and data collection of jobs created is ongoing.

### **8.14 Impact of COVID-19 on Conditional Grant Performance**

#### **8.14.1 Impact of COVID-19 on infrastructure investment plans**

Although the Municipality spends above 90% in its overall capital infrastructure allocation in the 2019/20 to 2020/21 FY, **COVID-19** has had an impact in the short **to medium term planning** and **outputs** of the Municipality over the outer implementation years. Municipality

was not able to operate at **full capacity** during the Covid-19 lockdown and planning for new programs and projects could not rollout efficiently during the initial months of lockdown.

#### **8.14.2. Impact of COVID 19 on Conditional Grant Performance.**

some of the grants had low **expenditure** targets due to **delay in procurement** during the **COVID 19 lockdown**; Projects were advertised prior the **March 2020** lockdown. The procurement process has since been concluded and contractors appointed. Contractors are currently being monitored to **accelerate progress** and the municipality is assisting through **arrangement of cessions** with suppliers and direct payments to encourage progress on site.

The municipality has put measures in place in ensuring the **successful planning and implementation** of grant funded programs. One area that proved to be a challenge is projects that are funded through own revenue. Since the pandemic, the municipality has gone through **3 downward adjustments** on CRR which **negatively impacted** service delivery under that funding.

#### **COVID 19 affect the sustainability of the municipality's service delivery going forward and Covid 19 has enhanced the municipality's approach in:**

- Efficient communication at various and accessible platforms.
- Efficient stakeholder outreach and consultation.
- Enhanced emphasis in areas of compliance e.g., OHS, environmental. Improved resource management

**Some of the lessons learned to address business continuity, infrastructure project delivery, etc.**

#### **8.14.3 Success (Infrastructure investments)**

##### **Reprioritized Budget for COVID19**

Following numerous engagements since the President announced the National lockdown, the Municipality has identified **several projects** for **immediate interventions** that were to be rendered as **essential** to support surrounding communities as part of the **COVID-19 relief mechanisms**. Municipality's Term contractors were engaged to attend to **Water and Sanitation shortfalls**. The identified projects were funded through the **IUDG reprioritised funds** to an amount of **R 31,8 million**. The work entailed the following:

- 1) Drilling of boreholes in various Municipal clusters.
- 2) Refurbishments of critical water treatment plants.
- 3) Refurbishment of vandalised borehole infrastructure.
- 4) Equipping of boreholes.
- 5) Installation of package plants.
- 6) Refurbishment of water pumps.
- 7) Refurbishment of sewer pumps.
- 8) Construction of water tanker draw off points.

One of the **key interventions** that showed remarkable success is the municipality's **ability to plan projects** on a multiyear approach and this has been evident in the performance of the

**IUDG and RBIG grants** where project was able to continue immediately after the initial hard lockdown.

#### 8.14.4 Struggled (Infrastructure investments)

Municipality needed to find **alternative ways** of:

- Mitigating delays in project implementation.
- Reallocation of resources to COVID 19 relief efforts.
- Interrupted service delivery plans and delayed approvals of plans and policies.
- Delayed procurement processes and extensions of tender periods.
- This resulted in low Capital Expenditures for some grants
- Non-achievement of institutional pre-determined targets.
- Effective community consultations and recruitment of workers

#### 8.14.5 Mitigation Measures on Impact of COVID19 on Infrastructure investments

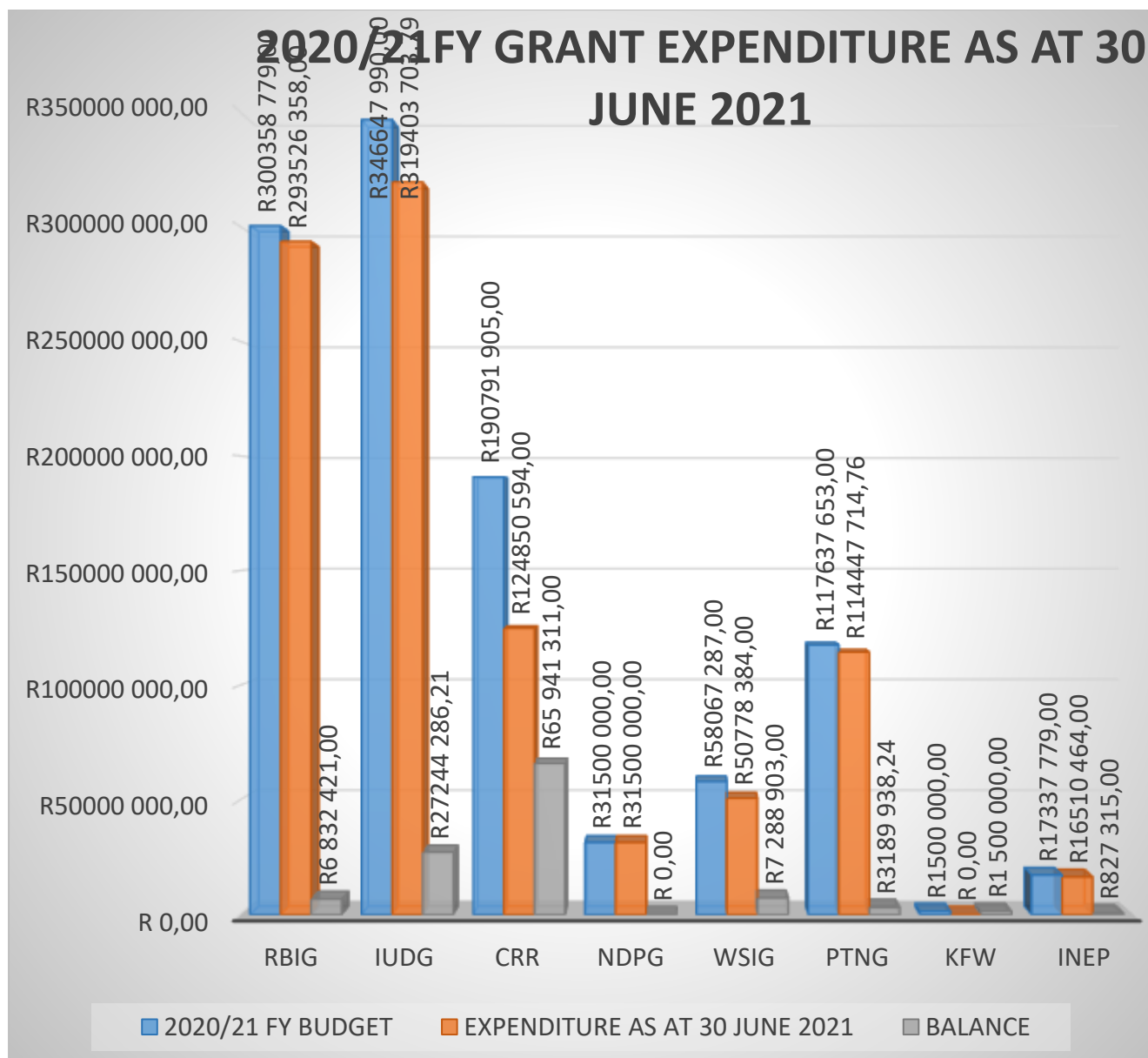
- Long lead times have been experienced with regard to obtaining **site commencement readiness** and the necessary adjusted **occupational health and safety approvals**.
- **Acceleration plans** for projects **have been requested** and some **approved** to ensure completion of critical water **and sanitation projects** despite the National lockdown delays.
- Lack of efficient political oversight and high cost of service delivery due to a high number of claims due to standing time, community protest (COVID relief funding) etc.
- This has also allowed for adjustment of Municipal infrastructure plans to optimise expenditures.
- Planning meetings have resumed for all projects as at level three over online meeting platforms; this is to ensure 2020/21 planning was not severely stalled.
- Procurement processes and supply chain related committees resumed during the month of June 2020 albeit the slow start due to finalisation of work plans by various SBUs in the Municipality.

#### 8.15 Grants Allocation and Expenditure for 2020/21 Financial Year

The graph below indicates the 2020/21 financial year adjusted allocation per grant;

GRANT	2020/21 FY BUDGET	EXPENDITURE AS AT 30 JUNE 2021	BALANCE	% EXPENDITURE
RBIG	R300 358 779,00	R293 526 358,00	R6 832 421,00	97,73%
IUDG	R346 647 990,00	R319 403 703,79	R27 244 286,21	92,14%
CRR	R190 791 905,00	R124 850 594,00	R65 941 311,00	65,44%

GRANT	2020/21 FY BUDGET	EXPENDITURE AS AT 30 JUNE 2021	BALANCE	% EXPENDITURE
NDPG	R31 500 000,00	R31 500 000,00	R0,00	100 %
WSIG	R58 067 287,00	R50 778 384,00	R7 288 903,00	87,45%
PTNG	R117 637 653,00	R114 447 714,76	R3 189 938,24	97,29%
KFW	R1 500 000,00	R0,00	R1 500 000,00	0,00%
INEP	R17 337 779,00	R16 510 464,00	R827 315,00	95,23%



### GRANTS ALLOCATION AND EXPENDITURE AS AT JULY 2021 FOR 2021/22 FINANCIAL YEAR

Total Capital Funding	Allocation	Expenditure
		-
Intergrated Urban Development Grant	339 194 750	1 149 764
Public Transport Network Grant	116 319 874	-
Neighbourhood Development Grant	35 000 000	-
Water Services Infrastructure Grant	65 000 000	1 473 414
Regional Bulk Infrastructure Grant	218 806 000	4 941 344
Integrated National Electrification Programme Grant	15 000 000	-
Energy Efficiency and Demand Side Management Grant (EEDSM)	6 000 000	-
<b>Total DoRA Allocations</b>	<b>795 320 624</b>	<b>7 564 522</b>
		-



Total Capital Funding	Allocation	Expenditure
Capital Replacement Reserve	333 238 966	-
<b>TOTAL FUNDING</b>	<b>1 128 559 590</b>	<b>7 564 522</b>

Source: PMU SBU (2021)

## 8.16 Strategic Projects - Resolving Water Challenges

### 8.16.1 Integrated Water Master Plan (WMP)

The Integrated Water Master Plan (WMP) was being developed in phases but will ultimately address the full water distribution cycle i.e., from Source-to-Tap-Effluent discharge for all water infrastructure within Polokwane Municipality. **Phase 1** of the water master plan has been completed.

**Phase 2** of the WMP, which entails connecting, treating (where applicable) and connection of explored groundwater into the existing water network to augment water supply is currently under construction. The projects are as follows with their status: (Details outlined below in the project master sheets).

### 8.16.2 Project Master Sheets Status Quo

Ref. #	Contract Description	Current Status
<b>WASTE WATER TREATMENT</b>		
1	Construction of Outfall Sewer to Polokwane Regional WWTW - <b>Phase 1A</b> Seshego to East of Pipe Bridge.	Construction 80%
2	Construction of Outfall Sewer to Polokwane Regional WWTW - <b>Phase 1B</b> Polokwane East and West.	Completed
3	The construction of Outfall Sewer to Polokwane Regional Waste Water Treatment Works. <b>Phase 1C</b> - Main Outfall East of Sand River.	Practically completed
4	New Regional Waste Water Treatment Works - <b>Earthworks</b>	Completed
5	New Regional Waste Water Treatment Works - <b>Structural, Mechanical, Electrical, Civil</b>	BEC – To be re-advertised. Challenges with reduced RBIG allocation.

Ref. #	Contract Description	Current Status
6	Refurbishment of Polokwane Waste Water Treatment Works (WWTW) : <b>Phase 01 (CRR + RBIG)</b>	Phase 1 completed
7	Refurbishment of Polokwane Waste Water Treatment Works (WWTW) : <b>Phase 02 (RBIG)</b>	DDR completed. Challenges with reduced RBIG allocation.
8	Re-routing of Seshego Outfall Sewer <b>(RBIG)</b>	BSC completed. Challenges with reduced RBIG allocation.
9	Refurbishment and upgrading of Mankweng Waste Water Treatment Works <b>(RBIG)</b>	BSC completed. Challenges with reduced RBIG allocation.
10	Refurbishment of Seshego Waste Water Treatment Works <b>(RBIG)</b>	Advertisement - Challenges with reduced RBIG allocation.
<b>WATER TREATMENT AND WATER SUPPLY</b>		
11	Replacement of AC Pipes <b>CBD</b>	Completed
12	Replacement of AC Pipes <b>Annadale</b>	Completed
13	Replacement of AC Pipes <b>Seshego</b>	Completed
14	Replacement of AC Pipes <b>(SCADA and Phase 02 up to PDR / IRS).</b>	Planning for scada installation
15	Polokwane Groundwater Development - <b>Phase 01 (WSIG)</b>	Completed
16	(Polokwane Groundwater Development) - PM131/2018: Construction of <b>Sandriver North Water Treatment Works. (RBIG)</b>	Construction 65%
17	(Polokwane Groundwater Development) - PM132/2018 : Construction of <b>Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields (RBIG)</b>	Construction 90%
18	(Polokwane Groundwater Development) - PM133/2018: Construction of <b>Borehole Infrastructure and Pumping</b>	Construction 90%

Ref. #	Contract Description	Current Status
	<b>Mains for the Sandriver North Wellfield and Polokwane Boreholes. (RBIG)</b>	
19	(Polokwane Groundwater Development) - PM02/2019: <b>Seshego Water Treatment Works (RBIG)</b>	Construction 60%
20	(Polokwane Groundwater Development) - PM01/2019: <b>Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (WSIG)</b>	Construction 70%
21	Water Conservation & Water Demand Management (WC&WDM) <b>(WSIG)</b>	Planning- Meters purchased for Mankweng area
22	Polokwane Distribution Pressure and Flow Management. <b>(RBIG)</b>	DDR completed – Insufficient RBIG budget in current FY
23	Bulk Water Supply - <b>Dap Naude Dam</b> (Pipeline section, booster PS and WTW refurbishment) Additional 2-4Mℓ/day Phase 01. <b>(RBIG)</b>	DDR completed – Insufficient RBIG budget in current FY
24	(Turfloop and Dieprivier aquifer development) - <b>Sebayeng RWS Infrastructure Analysis. (RBIG)</b>	Planning - PDR
25	(Turfloop and Dieprivier aquifer development) - <b>Mothapo RWS Water Transfer. (RBIG) (investigation demonstrated not to proceed)</b>	Planning
26	(Turfloop and Dieprivier aquifer development) - <b>Sebayeng RWS Water Transfer. (RBIG)</b>	Planning - PDR

Source: PMU SBU (2021)

### 8.16.3 Capital Projects Status Quo Summary for 2020/21 Financial Year

Below is a summary of 2020/21 project status from various grants as at end of June 2021:

FUNDING	NUMBER OF PROJECTS	STATUS
SUMMARY OF ALL FUNDS	30	Planning and Design
	42	Procurement
	25	Complete

FUNDING	NUMBER OF PROJECTS	STATUS
	43	Construction
	5	Practically Complete

Source: PMU SBU (2021)

#### 8.16.4 Challenges with Technical Report Approval

The municipality implements its Regional Water Scheme (RWS) projects mostly through the new Integrated Urban Development Grant (IUDG). It was a requirement that all projects be registered and approved for funding by CoGHSTA. The process was done through preparation of technical reports by the municipality through appointed consultants, which are then processed by the Department of Water Affairs for recommendation of funding to MIG. Improvements have been observed with regards to the approvals as indicated by the below recently approved technical reports:

- Moletjie North. (**Approved in April 2021**).
- Moletjie South. (**Approved in April 2021**)
- Mashashane RWS phase 2. (Work session held on **02 March 2021**, report revised and submitted to DWS. **Awaiting appraisal**).
- Aganang RWS. (Assessment session on **02 March 2021**. Two technical reports approved in **May 2021**).

### 8.17 INTERNAL AUDIT

#### 8.17.1 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.

### **8.17.2 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.

### **8.17.3 Audit Committee and Performance Audit Committee**

The Audit and Performance Audit Committee (APAC) is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance

Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

The municipality appointed the Audit and Performance Audit Committee comprised of Chairperson and three members for a period of **3 years**.

APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Polokwane Municipality and report to Council quarterly.

#### **8.17.4 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. OPCA committee has been established to address **Audit findings**

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.

#### **8.17.5 Resources availability for Internal Audit**

The current Internal Audit function comprises of the Chief Audit Executive, Assistant Manager: Internal Audit, seven (7) Internal Auditors and Co-Sourced Internal Audit Service Provider appointed to assist Internal Audit in discharging its responsibilities in terms of approved Internal Audit Charter.

#### **8.17.6 Report of the Chief Audit Executive on AGSA Audit Opinions**

Report of the Chief Audit Executive on AGSA Audit Opinions Matters for the term of the office of Council

### **Auditor General (SA) Audit Opinion**

**2015/2016 Financial Year: Unqualified** audit opinion with matters of emphasis

The matters of emphasis were as follows:

- Restatement of corresponding figures
- Material impairment
- Material under spending
- Unauthorized expenditure
- Irregular expenditure

**2016/2017 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:

- Property, Plant and Equipment
- Revenue from exchange transactions
- Expenditure
- Revaluation Surplus
- Cash flow statement

**2017/2018 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:

- Revenue from exchange transactions
- Commitments

**2018/2019 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:





- Property, Plant and Equipment
- Revenue and receivable from exchange transactions
- Cash and cash equivalents

**2019/2020 Financial Year: Qualified**



The basis for the qualified audit opinion were as follows:




1. Property plant and equipment
2. Investment property
3. Revenue and receivables from exchange transactions

**The following table reflects the movement of the municipality audit opinions for the term of office of council:**

<b>Year</b>	<b>Audit opinion</b>	<b>Movement of audit opinion</b>
2015/2016	Unqualified	
2016/2017	Qualified	
2017/2018	Qualified	
2018/2019	Qualified	



Year	Audit opinion	Movement of audit opinion
2019/2020	Qualified	
2020/2021	Qualified	

-  Improved audit opinion
-  Maintained same audit opinion
-  Regressed

## **8.18 RISK MANAGEMENT**

### **8.18.1 Risk Management core responsibilities**

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. Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on service delivery capacity of a Municipality.

Polokwane municipality has a Risk Management unit, the role and responsibility of the unit 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.

### **8.18.2 Risk Management Committee**

Oversight of overall Municipal risk management activities resides with Risk Management Committee and the Audit and Performance Committee. Risk Management Committee meet quarterly and report to the Audit and Performance Audit Committee.

The Accounting officer has appointed an independent chairperson who is not an employee of the Municipality to review the effectiveness of the municipal’s risk management system, practices, and procedures, and provide recommendations for improvement. All Municipal Directors are members of the Committee. The committee as a collective possess a blend of skills, expertise and knowledge of the Municipality, including familiarity with the concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within the Municipality.

### **8.18.3 The Risk Champions Committee**

Risk Management Unit has also established a Risk Champions Committee which is chaired by Manager: Risk Management. Its main objective is to assist Risk management SBU in implementing risk management framework and cascading risk management processes to lower levels in the municipality.

### **8.18.4 Top 10 Strategic Risks Identified**

Strategic risks are reviewed annually, the main purpose of the review is to assess progress made in risk treatment strategies, determine whether the risk identified in the previous year and mitigations were implemented and whether those risks are still relevant and identify emerging risks. Strategic risks are reviewed annually, and the process has been aligned with the IDP and Budget process to ensure that identified risk mitigations are budgeted for.

**Below are the top 10 strategic risks identified for 2021/22 Financial Year**

1. Ageing of infrastructure due to lack of sufficient funds for maintenance.
2. Electricity losses due to theft of electricity through illegal connections
3. Water Scarcity
4. Cash flow constraints
5. Fraud and Corruption
6. Negative Audit Outcome
7. Rising community unrest, coupled with distraction of Municipal infrastructure
8. Late delivery of services to the community
9. Inadequate ICT
10. Slow economic growth and development escalated by Covid\_19 pandemic

### **8.18.5 Risk assessment review process**

Risk assessment and review process is conducted annually at strategic and operational level where Directors and SBU Managers are consulted and encourage to identify risks and mitigations. Operational risks assessment and review is conducted for each SBU. Reporting of progress on mitigation both strategic and operational risk is done on the reporting system and monitored continually and reported to EXCO and Risk Management Committee.

### **8.18.6 Maturity of risk management at the Municipality**

Based on National Treasury risk maturity assessment, Polokwane Municipality is at level 4/5. Last assessment was on the 10 January 2021.

## **8.19 Fraud and Corruption Strategy**

### **8.19.1 Polokwane Municipality statement of attitude to fraud**

Polokwane Municipality always requires all staff to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure, and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated, and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services and other relevant state organ depending on the nature of the matter. The Municipality has an approved anti-fraud and corruption strategy approved by Council.

### **8.19.2 Whistle Blowing Policy**

Council has approved a whistle blowing policy in compliance with the Protected Disclosures Act, the policy is intended to encourage and enable staff to report suspected fraud and corruption activities within Polokwane Municipality rather than overlooking a problem or blowing the whistle via inappropriate channels. The Municipality also encourages communities and stakeholders or service providers who suspect fraud and corruption to report allegations of fraud and corruption using the protected disclosure.

An alternate way of reporting possible fraud and corruption can be made by contacting the Municipality's Fraud Hotline **(0800 20 50 53 or email [cdm@tip-offs.com](mailto:cdm@tip-offs.com))**. The Fraud Hotline is available 24 hours in all official language, you have an option to remain anonymous or identify yourself when reporting.

### **8.19.3 Anti-Fraud and awareness**

The Municipality conducts fraud awareness activities to create awareness on fraud and corruption prevention on a quarterly basis as required by the Fraud Risk Management Plan.

## **8.20 PUBLIC PARTICIPATION AND COUNCIL SUPPORT**

### **8.20.1 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

### **8.20.3 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 & CBOs 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.

### 8.20.3 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.

### 8.20.4 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.

### 8.20.5 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

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
				MUST ATTEND ward committee meetings.

## 8.21 SECRETARIAT

The main objectives of the unit are:

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

### 8.21.1 Challenges /Constraints at Secretariat and Records

- No 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.

## 8.22 COUNCIL COMMITTEES

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors and six are full time councillors. The Mayoral Committee is responsible for individual portfolio and report directly to the Executive Mayor.

Polokwane Municipality holds its Council meetings, on average, quarterly Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month. The Council is consisting of **45 Ward** Councillors.

Polokwane Municipality has a political 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**

### **8.22.1 Political Parties Represented in Council:**

There are **8 Political Parties** that are represented in Council of City of Polokwane:

	<b>Name of Political Party</b>	<b>No of Councillors</b>
<b>1</b>	<b>ANC</b>	56
<b>2</b>	<b>EFF</b>	21
<b>3</b>	<b>DA</b>	07
<b>4</b>	<b>COPE</b>	01
<b>5</b>	<b>FF+</b>	02
<b>6</b>	<b>ABC</b>	01
<b>7</b>	<b>MSM</b>	01
<b>8</b>	<b>ACDP</b>	01

### **8.22.2 Portfolio Committees**

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

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

### 8.22.3 MPAC - Municipal Public Account Committee

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

**Table: MPAC Members**

	<b>Name of Councillors:</b>
<b>1.</b>	Cllr. Ngoasheng Lehlogonolo Herman ( <b>Chairperson</b> )
<b>2.</b>	Cllr. Malatji Michael ( <b>Whip</b> )
<b>3</b>	Cllr. Dikgale Sewela Julia
<b>4</b>	Cllr. Makhafola Daniel
<b>5</b>	Cllr. Mokobodi Mpho Victor
<b>6</b>	Cllr. Ramakgolo Maula Meriam
<b>7</b>	Cllr. Clarke Suzan
<b>8</b>	Cllr. Chidi Tiny
<b>9</b>	Cllr. Mohlabeng Dina Mokgadi
<b>10</b>	Cllr. Raphela Thokwana Richard

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

### 8.22.4 Virtual Council Meetings

Due to **COVID 19**, all Council meetings for the City of Polokwane are convened **virtually** to minimize the spread of Virus among Councilors. This includes, all Portfolio Committees, Mayoral Committee, Risk Management Committee, audit Committee, IDP technical and Steering Committee and MPAC are all continuing to be held **virtually**.

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



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

According to the Gazette All meetings of Council, tribunals and entities, must be done using media platforms, such as teleconferencing and videoconferencing.

### **8.23 COMMUNICATION AND MARKETING**

Communications 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 being 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 and Clusters Services.

A variety of media platforms are used to encourage community participation in municipal affairs. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategies and activities driven by the political leadership are highlighted during direct communication with communities and complemented by proper messaging.

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 SMSs, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.

Face-to-face, direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows, “Imbizo” and other interested groups meetings on a regular basis.

Services challenges and achievements, products and programmes of the municipality have been and continue to be profiled on various radio stations (national, regional and community) newspapers, posters and third-party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintained sound relationship with the media personnel.

The municipality has adopted a communications brand which is an umbrella brand that would provide shelter under which developmental activities that relates to the growth of the city should be communicated to the residents of Polokwane. The “Re aga Polokwane” (which means we are building Polokwane) platform is being used to ensure the City’s citizens have a

better understanding of the various projects that the city is embarking on and why the city has embarked on these projects. Further, the brand provides residents and businesses with a platform and opportunity for their own initiative to come up with programmes that will benefit and improve the city in various ways. The programme has taken off the ground.

Under this banner, the municipality must develop and implement a comprehensive well-researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

There is a need to make full use of billboards, electronic and conventional) around the city and urban areas to communicate key programmes around awareness like water and environmental conservation.

### **8.23.1 Complaints Management System**

The municipality uses suggestions books to record all 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 frequented by the public. The books are attended to regularly and content is shared with the affected SBU's to ensure that the inputs are attended to.

The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service related issues. Processes are currently underway to implement an integrated or one stop call centre that will be able to deal with services standards within the municipality.

Currently the Facebook Page is used to complement the current control room where complaints and complements are forwarded to the relevant departments for intervention. Complaints are also received through government hotlines, walk-ins and media enquiries.

The municipality also participates in the District and the Provincial Hotline and Batho Pele Forums where management of complaints are entertained with the aim of reducing complaints received.

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with the development of performance standards drawn from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for acceptable and non-acceptable standards of delivery of services. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

### 8.23.2 New electronic and social media channels of Communication

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.**



### 8.24 EXECUTIVE SUPPORT PROGRAMMES

The Executive Support 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 Executive Support programmes into the municipal services and processes. The Ward AIDS Councils had been established in all 45 wards of the municipality. The unit plays a role of supporting and strengthening these councils to yield best possible results of reducing HIV and AIDS and other opportunistic diseases. Social ills such as Gender Based Violence, Teenage pregnancy, Substance abuse and others, are also addressed within these municipal structures. 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.

### 8.24.1 Core Function of the Executive Support SBU

The core function of this unit is to provide care and support services to the vulnerable groups in the community. Mainstreaming of services is ensured through the following programmes:

- **HIV/AIDS, STI and TB (HAST)**
- **Gender Focal Point**
- **Disability Rights Advocacy**
- **Youth Development**
- **Children’s Rights Advocacy**
- **Older Persons’ Rights Advocacy**

The Executive Support Programmes are regulated through community forums: i.e.

- Local AIDS Council, Local AIDS Council Technical Committee and The Ward AIDS Councils.
- Gender Forum and the Men’s Forum
- Older Persons Forum
- Disability Forum
- Children’s Rights Stakeholders Forum
- Youth Forum
- Plans are underway to establish the **Local Drug Action Committee** to address issues of **substance abuse**.

The Fast Track City Programme had been introduced in the City of Polokwane with the main aim of achieving HIV/AIDS, STIs and TB goals and objectives using the Local Implementation Plan by attaining the 90/90/90 targets. The 90/90/90 implementation will:

- Ensure that at least 90% of PLHIV and TB know their status.
- Improve access to Anti Retro Viral and TB treatment to 90%
- Ensure that 90% of PLHIV and TB who are on treatment are virally suppressed and those TB+s is cured.
- Increase the utilization of combination HIV prevention services,
- Reduce to zero the negative impact of stigma and discrimination,
- Establish a common web-based platform for real time monitoring progress.

### 8.24.3 Special Focus Challenges

**Special Focus Challenges raised during the IDP Consultation meetings are:**

Challenges raised during the IDP Consultation	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short-term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and

Challenges raised during the IDP Consultation	Corrective measure
	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 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> 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 <b>1.1% to 2%</b> .	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land.  Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.

Source: Special Focus SBU (2021)

## 8.25 Health and Social Development

### 8.25.1 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.

### 8.25.2 Regional Hospitals in the City of Polokwane

The following are the Major Hospitals in City of Polokwane

1. Polokwane Hospital
2. Mankweng Hospital in Mankweng township (30 km east of Polokwane)
3. Pholoso Netcare Hospital (next to savannah Mall)
4. Seshego District Hospital (10 km out of Polokwane City)
5. Nobel Hospital in Aganang Cluster (60 km North West of Polokwane.)
6. Med clinic Limpopo (Polokwane)
7. Rethabile Health Centre in Polokwane City
8. Over 40 clinics associated with all the above hospitals

#### Regional Hospitals in the City of Polokwane

<b>Polokwane Hospital</b>	
<b>Pholoso Netcare Hospital next to savannah Mall</b>	

**Mankweng Hospital in Sovenga township (30 km east of Polokwane)**



**Seshego District Hospital (10 km out of Polokwane City)**



Source: Limpopo Dept Health (2021)

### 8.25.3 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

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

#### **8.25.4 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).

#### **8.25.5 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.

#### **8.25.6 The 90-90-90 targets**

The 90–90–90 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal is that “**90%** of people living with HIV will know their HIV status, **90%** of those who know their HIV-positive status will be accessing treatment, and **90%** of people on treatment will have suppressed viral loads.”

These targets provide a good measure of how well different provinces are performing in key areas such as the provision and promotion of HIV testing and helping people who test positive to start treatment and to stay on treatment



# **CHAPTER Nine - Municipal Transformation and Organisational Development**

## **9.1. ORGANIZATIONAL STRUCTURE**

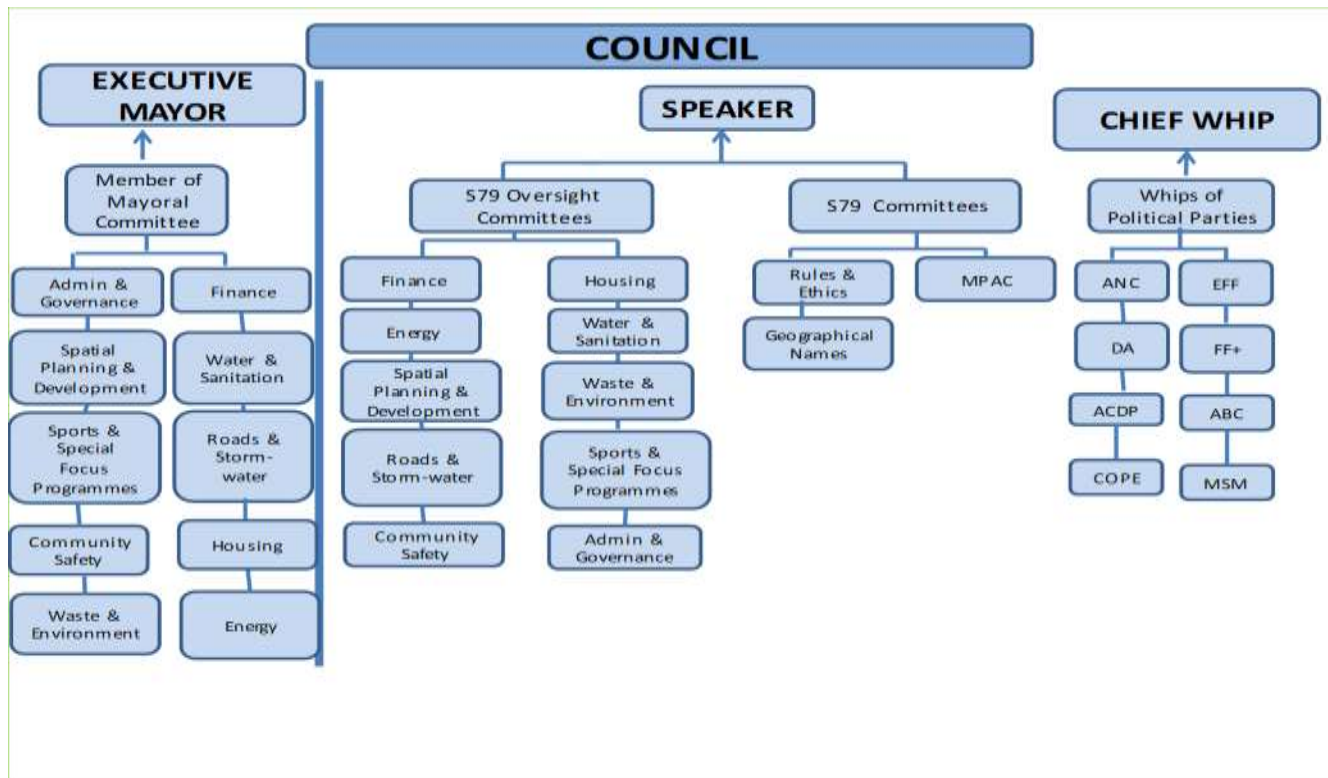
Municipalities are faced with increased scrutiny, budget constraints and continual pressure to improve service, and leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery primarily made through human capital. Polokwane municipality can only position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by also promoting itself as being desirable place to relocate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

The organizational structure is not simply an organization's chart. It is all people, positions procedures, processes, culture, technology and related elements that make up the organisation. It explains how all these pieces work together (or in some instances don't work together). The structure must be aligned to the strategic objectives of the municipality in order to achieve the mission and goals of a Smart City. The structure must be totally aligned with strategy for the organization to achieve its mission and goals.

The governance model 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.

## **POLITICAL GOVERNANCE STRUCTURE**

### **9.1.1 Political Governance Structure**



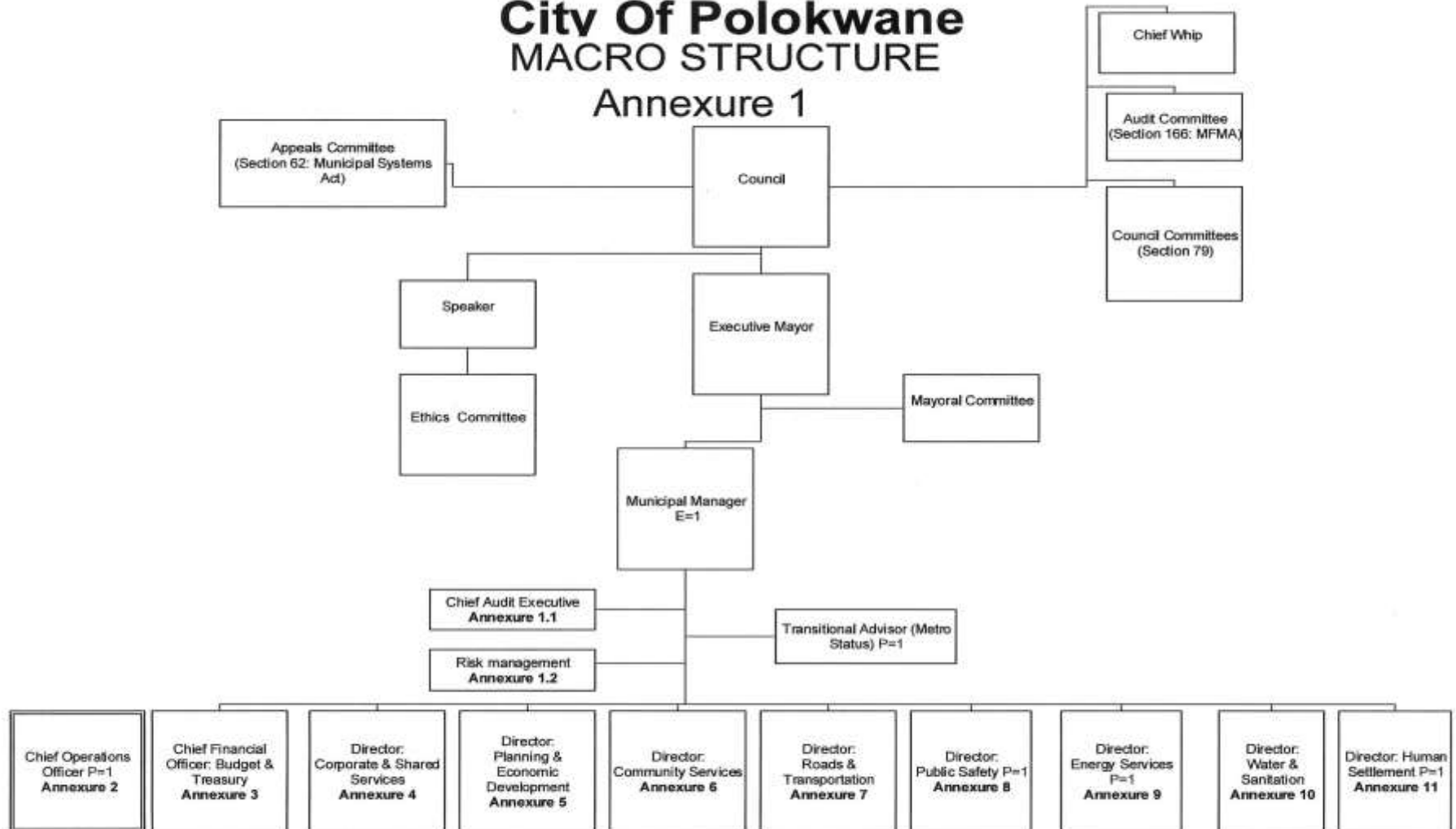
The position of a Transitional Advisor has been created for coordination of the metropolitan status processes and applications (metro status). The functions are listed as follows:

- Research on the attainment of Metro status with relevant Metropolitan cities.
- Benchmarking
- Analysis of status quo
- Assist directorates in identifying projects aimed at driving the attainment of a Metro in the IDP and budget
- Monitoring and evaluating set deliverables for various directorates.
- Regular reporting on project road map to EXCO, Portfolio Committees, MAYCO, and Council

The organizational structure has 4439 positions. The structure is being implemented through a phased in approach in response to new developments.

## 9.2 The organizational structure

# City Of Polokwane MACRO STRUCTURE Annexure 1



### 9.2.1. Appointment of Senior Managers

There are Currently (9) Senior Manager positions that are all Filled:

- 1) Municipal Manager (MM)
- 2) Chief Financial Officer (CFO)
- 3) Director: Planning and Economic Development
- 4) Director: Community Services
- 5) Director: Strategic Planning Monitoring and Evaluation (SPME)
- 6) Director: Transportation and Roads
- 7) Director: Corporate and Shared Services
- 8) Director: Water and Sanitation
- 9) Director: Energy Services

### 9.2.2 New Senior Managers Positions on the organogram

New Senior Managers Positions on the organogram. The current Organogram has additional 3 New Senior Manager Positions that are all Vacant. It has been resolved that those 3 Senior Manager positions will only be filled when the City attains the **Metro status**, they are currently not budgeted for. Their Functions are still rendered by the other Directorates that are filled.

The City is finalising the **Protocol accreditation agreement** with CoGHSTA, once finalised the position of director: Human Settlement will then be filled.

- 1) Director: Human Settlement
- 2) Director: Public Safety = will only be filled in future once the municipality is declared metro
- 3) COO= Depends on the Metro Status

### 9.2.3 Total number of positions in the structure per Directorate

Table 1: Total number of positions in the structure per Directorate

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	4	-	5	1	8	1	1	-	3	-	1	-	-	-	-	-	-	24

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Chief Operations Office	8	-	2 4	8	21	27	17	11	20	6	4	-	3	-	-	-	37	186
Budget and Treasury	6	-	1 5	7	9	19	6	13	65	57	13	1	5	1	-	-	5	222
Corporate and Shared Services	5	-	1 4	21	28	4	13	13	40	4	63	-	6	-	-	-	158	369
Planning and Economic Development	7	-	1 4	23	37	47	22	21	22	13	2	-	-	-	-	-	2	210
Community Services	4	-	7	1	9	21	23	42	65	122	31	8	5	14	6	56	1177	1591
Public Safety	4	-	6	8	19	60	156	202	15 1	129	37	40	4	-	-	60	35	911
Roads and Transportation Services	4	-	9	11	13	11	13	1	20	39	1	28	1	-	-	-	202	353
Energy Services	2	-	5	8	7	9	17	15	63	17	6	-	2	-	-	-	114	265
Water and Sanitation	3	-	5	8	16	10	18	12	95	27	15	1	50	-	-	-	454	714
<b>Total</b>																		<b>4845</b>

**Source: PLK Human Resource Management SBU (2021)**

The breakdown above excludes the 11 Directors and the Deputy CFO appointed on contract at level 0.

The total staff complement based on the current organizational structure stands at 2056 with a 2.24% turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener

pastures or leave for bigger cities due to the highly regulated salaries and wages. A job evaluation process is underway led by SALGA (South African Local Government Association).

The process is meant to:

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

**TABLE:2**

Number of jobs on the structure	Number of jobs evaluated	Number of jobs submitted to Provincial Audit Committee
658	632	379

Source: PLK Human Resource Management SBU (2021)

### 9.2.4 Positions and Budget Per Directorate

#### POSITIONS AND BUDGET PER DIRECTORATE (2020-2021)

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2020-2021)
Municipal Manager's Office	25	15	10	2	8	R14 667 860
Chief Operations Office	187	111	76	14	62	R82 919 884
Budget & Treasury Office	224	156	68	22	46	R89 201 503
Corporate and Shared Services	370	174	196	44	152	R94 569 528
Planning & Economic Development	176	63	113	10	103	R51 723 145
Human Settlements	36	15	21	0	21	R9 080 322
Community Services	1592	549	1043	79	964	R171 344 040
Public Safety	912	378	534	60	474	R206 453 250
Roads and Transportation	354	125	229	17	212	R47 620 102

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2020-2021)
Services						
Energy Services	266	158	108	40	68	R76 585 843
Water and Sanitation	715	312	403	76	327	R115 481 477
<b>GRAND TOTAL</b>	<b>4857</b>	<b>2056</b>	<b>2801</b>	<b>364</b>	<b>2437</b>	<b>R959 646 954</b>

Source: PLK Human Resource Management SBU (2021)

### 9.3 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 is a worthwhile investment.

#### 9.3.1 Addressing Weakness in workplace skills

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.

### **9.3.2 Skills Development Act (SDA)**

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.

### **9.3.3 Learnership programmes**

Polokwane Municipality has implemented following four Learnership programmes i.e.

**TABLE 3: Learnership**

<b>Item</b>	<b>Numbers</b>
Municipal Finance and Administration	25 employed
Municipal Finance Management Programme	20 employed
Apprenticeship: Electrical	7 Employed and 8 Unemployed

**Source: PLK Human Resource Management SBU (2021)**



Polokwane Municipality has a total of 85 employees that meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels.

Twenty (20) employees have been enrolled with Resonance Institute for MFMP programme for the current year. The programme is funded by LGSETA.

## **9.4 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.

### **9.4.1 Employment Equity Statistics - Polokwane Municipality**

**TABLE 4: Employment Equity Statistics - Polokwane Municipality**

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2021										
Occupational Categories	Level	<u>2wãfrican</u>		<u>Coloured</u>		<u>Indian</u>		<u>White</u>		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	2	5	0	0	0	1	0	1	9
Senior Management	1	9	26	1	1	0	0	0	0	37
	2	0	0	0	0	0	0	0	1	1
	3	29	36	0	0	2	0	4	3	74
Professionally Qualified	4	17	19	1	1	0	0	0	10	48
	5	24	28	1	1	0	0	0	5	59
	6	34	53	1	0	0	0	3	8	99
Skilled Technical	7	39	50	1	0	0	0	3	8	101
	8	64	71	1	0	0	2	2	7	147
	9	103	104	2	4	1	0	5	10	229
	10	78	97	0	1	0	1	3	5	185
	11	50	35	1	0	0	0	0	0	86
	12	11	36	1	0	0	0	0	0	48
Semi-Skilled	13	7	28	0	0	0	0	0	0	35
	14	2	8	0	0	0	0	0	0	10
	15	2	19	0	0	0	0	0	0	21
	16	9	21	0	0	0	0	0	0	30
Unskilled	17	302	527	2	5	0	0	0	1	837
<b>Total</b>		<b>782</b>	<b>1163</b>	<b>12</b>	<b>13</b>	<b>3</b>	<b>4</b>	<b>20</b>	<b>59</b>	<b>2056</b>

Source: PLK Human Resource Management SBU (2021)

**TABLE 5: Summary**

Gender	African	Coloured	Indian	White	Total	National EAP	Provincial EAP	Polokwane
Females	782	12	3	20	817	55,2%	55,7%	39,7%
Males	1163	13	4	59	1239	44,8%	44,3%	60,3%
<b>TOTAL</b>	<b>2056</b>							

Source: PLK Human Resource Management SBU (2021)

#### 9.4.2 Summary of people with disabilities

**TABLE 6: Summary of people with disabilities**

SUMMARY OF PEOPLE WITH DISABILITIES					
Gender	African	Coloured	Indian	White	Total
Females	6	1	0	3	10
Males	14	0	0	11	25
<b>TOTAL</b>	<b>35</b>				
<b>The total number of People with Disabilities constitutes 1.7% of the total workforce of 2056</b>					

Source: PLK Human Resource Management SBU (2021)

#### 9.4.3 Equity Plan for Polokwane Municipality

The Municipality has an Equity Plan as required by the Act in place. Positive measures are being implemented within the Municipality to ensure that positive measures as set out the Municipality's goals and targets are realised. The Employment Equity is guided by the National and Provincial Economically Active Population (EAP) as well as time frames. The plan needs continuous Monitoring and Evaluation. Development of an effective communication strategy, Consultation and participation by all stakeholders. Research to inform ongoing policy making and planning process. The demographics as per Economically Active Population for Polokwane stands at 39.7% for women and 60.3% for men. The disabled employees constitute 1.7% of the total workforce and it contained the total workforce table five (5) above.

It should be noted that at top management level the municipality has implemented targets and it follows 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)

## 9.5 Job grade analysis

TABLE 6: Job grade analysis

JOB GRADE ANALYSIS - 30 JUNE 2021									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	9	26	1	1	0	0	0	0	37
2	0	0	0	0	0	0	0	1	1
3	29	36	0	0	2	0	4	3	74
4	17	19	1	1	0	0	0	10	48
5	24	28	1	1	0	0	0	5	59
6	34	53	1	0	0	0	3	8	99
7	39	50	1	0	0	0	3	8	101
8	64	71	1	0	0	2	2	7	147
9	103	104	2	4	1	0	5	10	229
10	78	97	0	1	0	1	3	5	185
11	50	35	1	0	0	0	0	0	86
12	11	36	1	0	0	0	0	0	48
13	7	28	0	0	0	0	0	0	35
14	2	8	0	0	0	0	0	0	10
15	2	19	0	0	0	0	0	0	21
16	9	21	0	0	0	0	0	0	30
17	302	527	2	5	0	0	0	1	837
MM, Dir & CFO	2	5	0	0	0	1	0	1	9
<b>Total</b>	<b>782</b>	<b>1163</b>	<b>12</b>	<b>13</b>	<b>3</b>	<b>4</b>	<b>20</b>	<b>59</b>	<b>2056</b>

Source: PLK Human Resource Management SBU (2021)

## 9.6 Vacancy rate and Turnover

The total staff complement based on the organizational structure stands at 2056 with a 2.24% turnover rate. The turnover is because of amongst others; the highly regulated environment, challenges of retaining skills because of rigid wage/salary grades. Nine (9) Sec 56/7 positions have been filled for the period in question and only two (2) positions are vacant which are new position because of the reviewed of the organogram

The staff turnover for the year 2020/21 was at 2.24% which represents termination of 46 employees and the vacancy rate was at 57.67%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the budgeted positions. When considering the total budgeted positions of 364, the vacancy rate is at 7.49%, which means the remaining 50.18% is non-budgeted.

The turnover rate and the vacancy rate are based on the organisational structure which was approved with 4857 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

## **9.7 OCCUPATIONAL HEALTH & SAFETY (OHS)**

The aim of the OHS Act is to provide for the safety and health of employees at work and in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities from people at work.

The main objective of the Act could be described as a pro-active attempt by the employer to prevent and avoid work related injuries and illness. The Act governs the health and safety for the diverse industry of South Africa. It regulates and control health and safety in all organisations, from a normal office environment to more hazardous environments like industrial plants and construction sites this include the Polokwane Municipality.

Occupational Health and Safety is not only the responsibility of the unit but a function that is applicable at all Strategic Business Units. Occupational Health and Safety is about compliance issues that not only include the Occupational Health and Safety Act, but the compliance factor stretch over a variety of legislations including Mine Health and Safety, Railway Safety Regulator Act and Disaster Management Act.

On 10 November 2020 an amendment was made to the Asbestos Abatement Regulation and on the 29 March 2021 to the Hazardous Chemical Agent Regulation which were published under the Occupational Health and Safety Act. With this amendment the Hazardous Chemical Substance Regulation 1995 was repealed in terms of Regulation 17 of the 2021 Regulation. The Regulations for Hazardous Chemical Agent is not an entirely new regulation but merely an amendment of the Hazardous Chemical Substance Regulations Of 1995.

Hazardous Chemical Agent Regulation requires the employer to inform and train employees about any substance to which they are or may be exposed to in the work place. All employers and self-employed persons who carries out work at a workplace which may expose any person to HCA must take note of the changes in the 2021 Regulation and ensure compliance to them.

All injury on duty incidents is 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 investigate 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.

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.

### **9.7.1 OHS unit Challenges**

#### **Challenges that the OHS unit encounters:**

- Staff complement is not sufficient to ensure that proper consultations and compliance are effective and manage health and safety pro-actively.
- A proper electronic health and safety management system needs to be implemented.
- Budget for operational issues for example external audits, up skilling and training are not sufficient.
- Late reporting of IOD by SBU's resulting in non-payment of the doctors.
- Strategic Business Managers and employees must receive occupational health and safety training to ensure that a better level of compliance could be achieve.
- Lack of communication between Occupational Health and Safety and the PMU Unit – OHS must be involved during all 6 stages of any construction project.
- Outdated design of municipal vehicles that are being used in the technical business units.
- Lack of proper scheduled maintenance programs that have an effect on the health and safety of employees and public this include:

- Fire alarms and smoke detection systems
- Air conditioners

**TABLE 7: Injury on duty**

Strategic Business Unit	No of Injuries per SBU	Days lost
Public Transport Infrastructure	7	52
Environmental Management	22	351
Waste Management	32	388
Fire and Rescue	1	15
Community Safety	6	24
Purification	4	56
Sports and Recreations	6	35
Water and Sanitation	2	102
Traffic and Licensing	5	65
Legal	1	2
Facility Maintenance	1	1
Energy Services	1	4
<b>TOTAL</b>	<b>88</b>	<b>1095</b>

Source: PLK Human Resource Management SBU (2021)

## 9.8 EMPLOYEE RELATIONS

Employment relations are important and viewed as key in the creation of a successful organization, economic prosperity. Employment is viewed as a critical factor for the development of any organization.

The Local Labour Forum is important as a point of engagement with organised labour. Training of Line Managers on employee relations remains key to the management of relationship in the workplace. Training must not only be restricted to line managers, but worker representatives also form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

Workshops on employee code of conduct were held across all Directorates to make employees aware of the required standard for conducting oneself and newly appointed employees are specifically workshopped on the code of conduct.

The Municipality has seen a significant drop in disciplinary hearings, and it may be due to deterrent sanctions handed down.

The Managers and employees are utilising the advisory functions of Labour Relations, and this is owed to new perceptions that Labour Relations is not only about disciplinary measures but also there for ordinary workers and management alike when they experience challenges and uncertainties.

### **9.9 EMPLOYEE ASSISTANCE PROGRAMMED (EAP)**

Employee Assistance Programme is important in any organization as it deals with the well-being of employees. EAP offers services that address personal, family problems and work-related problems. The range of psycho-social challenges that they assist with includes ill-health, poor productivity, personal finance management, emotional instability, stress and depression management, trauma, 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 to conscientize about their health status and make it part of one's lifestyle to undergo regular medical check-ups. These health screenings also help with early detection of health concerns. There is a need for employees to take proper care of their health and to participate in wellness programmes.



The Employee Assistance Programme has established a good working relation with stakeholder such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely. This will go a long way in reducing the financial burden that they are subjected to which has resulted in a number of workplace challenges such as absenteeism, stress, poor productivity and high turnover of resignation due to debts.

The functionality of the Peer Educators programme within the workplace – this has prompted a positive outlook on the EAP activities such as wellness champions and promotion of healthy living, as by virtue of having support system in a form of health champion or an enabler it makes things easier for those who need support and knowledge. The availability of peer Educators within all the directorate and clusters have created a channel of communications for employees and the EAP unit.

The establishment effective workplace Men's forums, with the overall of empowering men on ways of overcoming social ills, understanding and promotion of eradication of gender-based violence. Creating and promoting positive role models for younger men see women as their social partners/ equals. This will go a long way in building a better society and creating a conducive psychosocial environment for all to live in.

The anticipated rise in absenteeism because of Covid-19 means that organisation need to ensure that they have a robust management solution in place. Employers should consider the impact at the workplace and focus on communicating effectively and look at how their health and well benefits can provide additional support to affected employees. The impact of mental health should also not be overlooked. The employer must explore how they can support employees' emotional wellbeing.

Due to the COVID-19 pandemic and its impact on the workplace, we had experienced a lot of employees utilising our services for trauma debriefing, bereavement and anxiety related to COVID.

The relationship that we have with our external stakeholders being the medical aid affiliated to the Municipality has come a long way as currently they are able to offer executive one on one consultation, as a way of ensuring the employee utilise their medical benefits to their advantage mainly during this COVID-19 period.

## **9.10 RECRUITMENT**

Municipalities are at the coalface of service delivery. The challenges of transformation places municipalities in the centre of the job markets where competition is high. In order to survive and deliver services municipalities must ensure that they attract and retain talent.

In order to make smart hiring for top talent the municipality has approved a recruitment policy as well as a scarce skill policy. After all, an institution's productivity and profitability depend on the quality of its workers. The policies, considers a mix of factors, including credentials, work experience, personality, and skills.

Challenges of a highly regulated bargained environment persist although as an institution we have policies in place to attract and retain talent. Seventy -six (76) vacancies filled. The Covid-19 continues to play a major role in making recruitment difficult. The new normal forces employers to be innovating in the recruitment process.

The municipality is currently reviewing the policy to align it with new ways of recruitment. The turnover rate is reasonable at 2.24% it is attributed to the high unemployment rate as employee turn to stay longer except in the high skill category.

## **9.11 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.

### 9.11.1 Municipal fleet Status Quo

### 9.11.2 Total number of Municipal Fleet vehicles

Polokwane Municipality currently consist of the following FLEET: PLM OLD/Fleet Africa/PLM NEW, and Traffic/Law Enforcement Scheme.The below table reflects the total number of Municipal Fleet vehicles

**Table: total number of Municipal Fleet vehicles**

Number	Category/Vehicle Class	Number of Vehicles
1	New Vehicles (Municipal Owned)	183
2	New Vehicles (Special scheme - Traffic Officers)	79
3	Old Vehicles (Municipal Owned)	218
4	Old Vehicles (Fleet Africa/Municipal)	225
<b>Total</b>		<b>705</b>

Source: PLK Fleet Management SBU (2021)

### 8.7.1.2. Fleet Status Quo

	Operational	Not Operational	To Be Disposed
Municipal Owned – New Fleet – <b>183</b>	176	7	
Special Car Allowance Scheme – <b>79</b>	79		
Municipal Owned Old Vehicles – <b>218</b>	141	77	125
Fleet Africa Fleet – <b>225</b>	169	56	

Source: PLK Fleet Management SBU (2021)

### 9.11.3 New Vehicles Procurement Status Quo During 2016 -2021

New vehicle procurement status quo during 2016-2021 total of **262 Municipal Fleet**:

The Municipality has procured 259 and 3 donated units comprising of passenger vehicles, light delivery vehicles, trucks, machinery and earth moving equipment's as follows:

- 114 Vehicles & Equipment were procured by the Municipality through Minatlou.

- 11 Units was acquired through RT57 process.
- 2 SUV – passenger vehicles were procured for Mayor and Speaker of the Polokwane Local Municipality.
- 9 Generators for water
- 2 Bell Graders through RT57 process
- 90 LDV - Special car allowance scheme for all traffic and law enforcement officers were procured through ABSA
- 1 TATA Water Tanker – Received as a donation from Anglo Platinum
- 28 Water Tankers were acquired through RT57
- 2 Specialized Traffic Units – Truck and trailer donated by National Department of Roads and Transport.
- 3 Cherry Picker trucks were acquired through RT57

### Status quo of Municipal Fleet

	MUNICIPAL OWNED	FLEET AFRICA	NEW VEHICLES	TOTAL FLEET	OPERATIONAL	WITHDRAWN	NON-OPERATIONAL
SEDANS	27	28	15	70	34	34	2
LDV	54	65	163	282	237	39	3
4 TON TRUCKS	16	20	6	42	40	3	2
COMPACTORS	3	16	1	20	11	3	6
LOAD LUGGER	3	5		8	6	2	
ROLL ON ROLL OFF	2	2	1	5	5		
COMPRESSOR	1	3		4	4		
GENERATOR	4	7	9	20	18	2	
TRAILERS	51	22		73	38	35	
TRACTORS	6	14		20	17		3
TIPPER TRUCKS	3	10	6	19	15		4
WATER TANKERS	6	0	31	37	35		2
FIRE TRUCKS	10	0		10	10		
MINIBUS	2	2	4	8	8		
MOTOR BIKE	6	0		6	0	6	
GRADERS	5	4	5	14	9		5
FRONT END LOADER	3	0		3	3		
ROLL BACK	1	1		2	2		
FORKLIFT	1	0		1	1		
GAME VIEW	1	0		1	1		
GRAB	1	2		3	2		1
35-SEATER BUS	1	0		1	1		
CRANE TRUCK	2	2		4	4		

	MUNICIPAL OWNED	FLEET AFRICA	NEW VEHICLES	TOTAL FLEET	OPERATIONAL	WITHDRAWN	NON-OPERATIONAL
PANEL VAN	1	3	3	7	7		
SHIPPER	1	0		1	0	1	
ROLLER	1	0		1	1		
SUV	1	1	2	4	2	2	
TLB	3	3	8	14	13	1	3
CHERRY PICKER	4	6		10	6	1	
BULL DOZER	1	0		1	1		
22-SEATER BUS		3	3	6	4		2
LOW BED		1		1	1		
LOWBED HORSE		1		1	1		
STORMWATER PIPE CLEANER		1		1	1		
TAR CUTTER		1		1	1		
STREET SWEEPER		2		2	2		
MOBILE TESTING TRAILER			1	1	1		
MOBILE GENERATOR FOR WATER			1	1	1		
<b>Total</b>	<b>221</b>	<b>225</b>	<b>259</b>	<b>705</b>	<b>543</b>	<b>129</b>	<b>33</b>

Source: PLK Fleet Management SBU (2021)

#### 9.11.4 Status Quo of Specialized Municipal Fleet

Municipal Vehicles	Municipal Owned	Fleet Africa	New Vehicles	Total Fleet	Operational	Withdrawn	Non-Operational
Compactors	3	16	1	20	11	3	6
Load Luger	3	5		8	4	2	2
Roll On Roll Off	2	2	1	5	3		2
Tractors	6	14		20	20		
Tipper Trucks	3	10	6	19	17		2
Water Tankers	6	0	31	37	35		2
Fire Trucks	10	0		10	8		2
Graders	5	4	5	14	11		3

Municipal Vehicles	Municipal Owned	Fleet Africa	New Vehicles	Total Fleet	Operational	Withdrawn	Non-Operational
Front End Loader	3	0		3	3		
Roll Back	1	1		2	2		
Grab	1	2		3	1		2
Crane Truck	2	2		4	3		1
Roller	1	0		1	1		
TLB	3	3	8	14	13	1	3
Cherry Picker	1	6		7	6	1	
Low Bed		1		1	1		
Lowbed Horse		1		1	1		
Street Sweeper		2		2	2		
Mobile Vehicle Testing Trailer			1	1	1		

Source: PLK Fleet Management SBU (2021)

#### 9.11.5 Vehicles to be Disposed

Municipal Vehicles	To Be Disposed
Sedans	22
LDV	33
4 Ton Trucks	5
Compactors	3
Load Lugger	2
Roll On Roll Off	1
Generator	2
Trailers	41

Municipal Vehicles	To Be Disposed
Tractors	2
Tipper Trucks	1
Minibus	2
Motor Bike	6
Graders	2
Grab	1
Shipper	1
TLB	1
<b>TOTAL</b>	<b>125</b>

Source: PLK Fleet Management SBU (2021)

#### 9.11.6 Status report on the acquisition of Municipal Fleet for 2020/21 financial year

Item No.	Vehicle Type	Number Of Vehicles	Directorate	Procurement Status
1.	Water tankers	28	Water and Sanitation	The vehicles were procured through RT57 contract, and they have all been delivered <b>(28 water tankers)</b>
2.	Cherry Pickers <b>(Street lights)</b>	3	Energy Services	The Project is implemented through RT57 Contract, the service provider was appointed and, on the 31 March 2021, and 3 cherry-picker trucks has been ordered and delivered
3.	Light delivery vehicles (Bakkies)	9	Energy Services	The vehicles were procured through RT57 Contract, and the service provider was appointment on the 9 <sup>th</sup> April 2021.

Item No.	Vehicle Type	Number Of Vehicles	Directorate	Procurement Status
				The service provider promised to deliver the vehicles in <b>August</b> due to the shortage of steel canopies material that was caused by Covid 19.
4.	Waste Trucks (Compactors)  RORO trucks	5  2	Community Services	The Project is implemented through tender process. Tender and service provider was appointed on the 14th May 2021, but project was move to 2021/2022 financial year. 2 x Refuse Grab crane/RORO combination and 5 x Refuse Compactor trucks is ordered.

Source: PLK Roads SBU (2021)

### 9.11.7 New Municipal water tankers x 28

Polokwane Municipality has acquired its own fleet of water tankers to assist with the delivery of water to communities that get affected by water shortages. The 28 water tankers were acquired through existing contracts from National Treasury and through the assistance of the Covid relief fund. So far, The other area that receives fleet through this fund is the waste management services that will receive seven trucks to deal with rural waste removal from the transfer stations. With its own fleet, the municipality will be able to eliminate hired compactors from the service and be able to manage the system efficiently and reduce related costs.

#### New Municipal water tankers





Source: PLK Fleet Management SBU (2021)

### 9.11.8 New Municipal Cherry Pickers Fleet x 3

Energy Services Directorate has received three (3) Cherry pickers that were acquired through existing contracts from National Treasury (RT57-19). Council has purchased this Cherry Pickers Fleet Specifically for Street lights Repairs.

#### New Municipal Cherry Pickers Fleet (Purchased Specifically for Street Lights Repairs)





Source: PLK Fleet Management SBU (2021)

### 9.11.9 Challenges within Fleet SBU

The following are the 3 Main Challenges within the SBU:

1. Ageing of Fleet
2. High Maintenance Expenditure
3. Misuse / Negligence

#### Ageing of Fleet

The municipality has a total of 443 of old fleet and a total of 80 that is uneconomical to repair. Furthermore, the municipality intends to dispose about 125 units of the Old Municipality fleet due to ageing. (Guided by the Municipality Fleet Policy)

#### 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.

#### 9.11.10 Interventions by the Fleet Unit

- 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.
- The 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 Programmes to be offered are for the following fleet categories:

- Graders
- TLB
- Cherry Pickers
- Grab
- Compactor
- Tractors
- Fire Trucks
- Compressor
- Load Lugger
- Roll on Roll off
- Advance Driver Training

Fleet management Unit renders support to the overall municipality for them to achieve their municipal service delivery programmes. For management purpose fleet unit are submitting monthly vehicle utilisation reports to Managers and Assistant Managers to make them aware of their vehicle usage to SBU's (i.e., maintenance expenditure, fuel expenditure, accidents, vehicle movements-tracking) to curb the risk.

Fleet Management Unit provides fleet management training to SBU's on how to manage their fleet operations on a day-to-day basis. Corporate Directorate plans to establish a committee that will focus on driver negligence/abuse, the policy is currently at the labour forum for scrutiny.

## **9.12 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.

### **9.12.1 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".

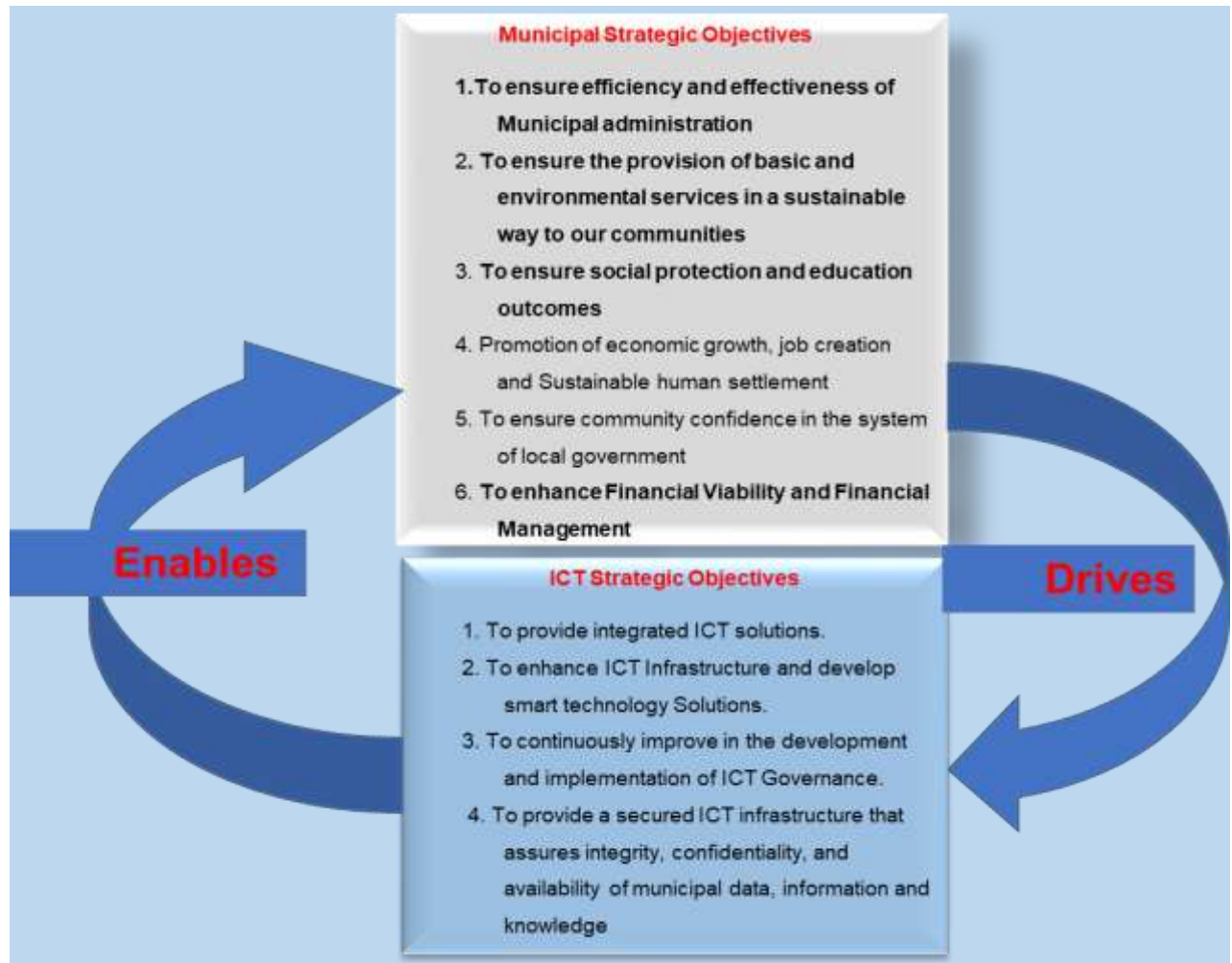
All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a major source of revenue in the future.

### **9.12.2 ICT Governance**

The ICT SBU is required by the Corporate Governance of ICT Policy Framework (CGICTPF) to develop and maintain an ICT Architecture, consisting mainly of the **ICT Strategic Plan** (also

known as an ICT Strategic Master Systems Plan) **ICT Implementation Plan, and Operational plan**; and those three plans are approved and adopted.

The below diagram shows the alignment of Municipal objectives and ICT objectives.



**Figure: Objectives and Alignment**

### **9.12.3 ICT Challenges**

- a) Electronic Records Management System.
- b) Lack of integrated systems.
- c) Connectivity to Cluster Offices and Telephone Systems

### **Interventions**

- a) Enterprise Resource Planning Implementation.
- b) Continuous improvement and maintenance Connectivity and VOIP Telephone System.

### **9.12.4 Enterprise Resource Planning Project**

**Objective:**

- a) To digitize and modernize business operations to enable delivery of services effectively and efficiently.
- b) To upgrade server hardware, financial management, and HR system.
- c) To automate manual operations.
- d) To resolve the incorrect billing currently experienced.
- e) Implementation of Electronic Records Management system

**Deliverables:**

- a) ICT Infrastructure Upgrade.
- b) Implementation of Financial Management System
  - Revenue Management
  - Supply chain Management
  - Billing
  - Contract Management
- c) Implementation of Human Resource Management.
  - Employee's self service
  - Payroll
- d) Integration of 3rd party systems to FMS
  - TCS
  - GIS
  - Performance Management
  - Risk and Audit management system
  - Library system

**Progress to date:**

- a) New server room hardware was implemented in 2018/2019 Financial Year, and it is at a maintenance stage.
- b) A new Firewall security system has been implemented in the 2020/2021 Financial Year.
- c) Financial system (Munsoft and SAGE 300 People) was implemented, and Management w successfully generate Annual Financial Statements for two Financial Years.
- d) Integration of Payroll and Munsoft was implemented, GIS integration Is in progress

### 9.12.5 New Hardware

Below picture shows the new hardware installed as part of Data centre upgrade.

**Figure: New Hardware**



Source: PLK Information Communications and Technology (ICT) SBU (2021)

### 9.12.6 New Hardware Benefits

- a) The new storage of has been upgraded to **100 TB**
- b) Backup and disaster recovery system that has resolved audit queries for Business Continuity and Disaster Recovery.
- 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.

## 9.13 Network Connectivity and VOIP Telephone System Implementation

### Objectives:

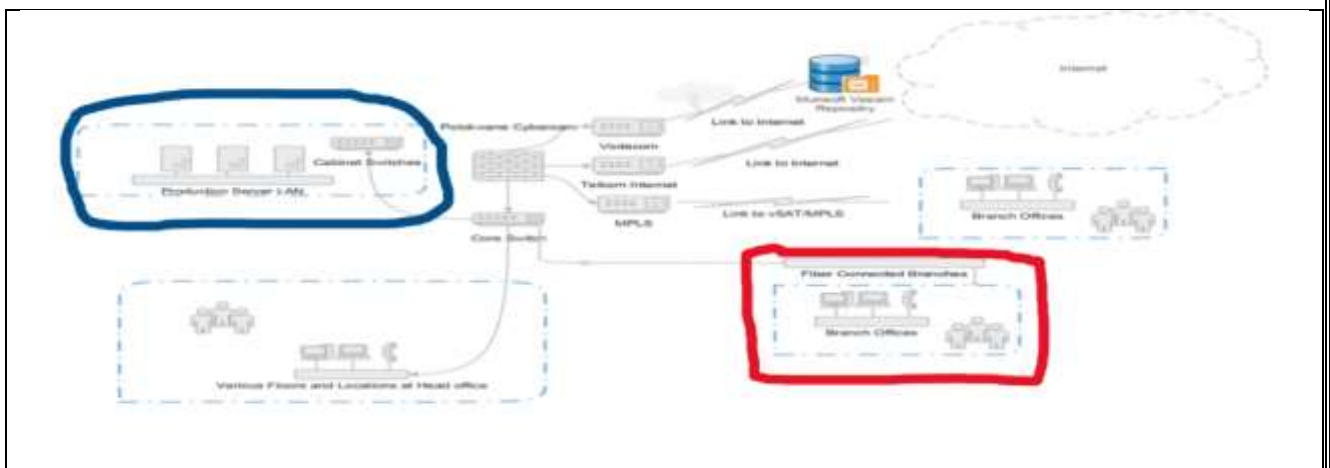
- To implement a reliable network connectivity to all 56 site offices.
- To implement voice over IP telephone system to all 56 sites and Civic Centre.

### 9.13.1 ICT (Telephone Systems)

Brilliant Telecommunication was appointed to implement telephone system in 2018/19 FY. The system is a **Voice Over IP (VOIP)** solution that depends on network connectivity. The solution is implemented in all cluster offices including Control Centre (Traffic Office).

### 9.13.2 Telephone Network Configuration

The below diagram shows the network configuration of the telephone system. The area marked in **blue** is the City's server room situated at the Civic Centre, this is where the telephone controller is hosted. The server room is connected to the Ladanna Call Centre through an overhead fibre connection marked in **red**. In an event the fibre connection between Civic Centre and Ladanna is damaged, the call centre telephones will be affected.



Network Configuration

### 9.13.3 City of Polokwane Call Centre Numbers

**Service Challenges Report Line** -The Municipality has implemented a **queuing system** with a voice prompt listing different services for callers to select from. The queuing system is



applicable on the Municipality main line telephone numbers: **015 290 2000 and 015 023 5000.**

### **9.13.4 Telephone System Challenges**

The major challenge that we have with the Call Centre telephones is the **fibre connectivity** between the Civic Centre. Each Month the fibre connection between the two sites is damaged and for business continuity we rerouted the connection through a temporary link. Below pictures show the damage and repair process.

**Figure: Damage and repair process of fibre connection.**

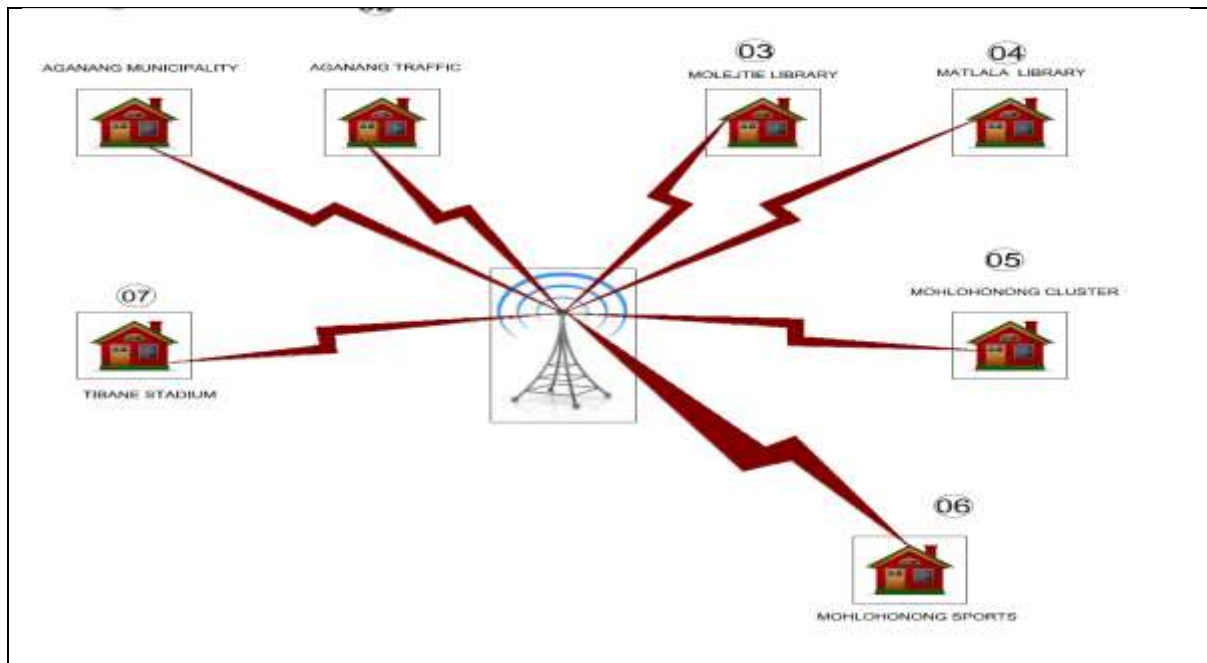




Source: PLK Information Communications and Technology (ICT) SBU (2021)

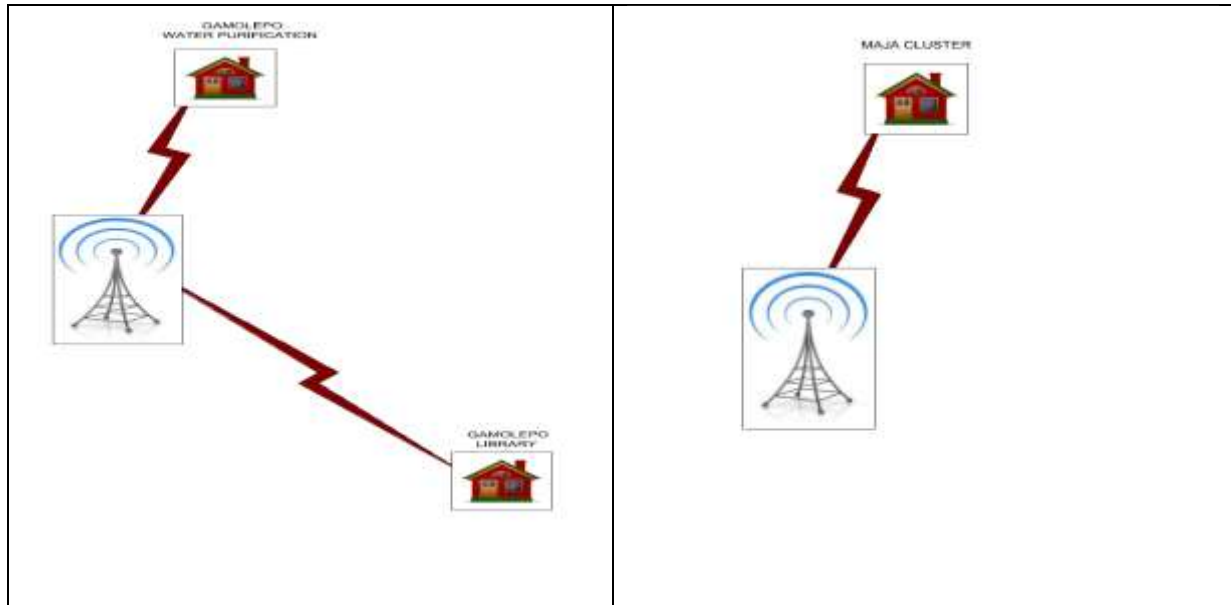
### 9.13.5 Connectivity for Aganang Cluster

#### Connectivity for Aganang Cluster



### 9.13.6 Connectivity for Molepo/ Chuene/Maja Cluster

#### Connectivity for Molepo/ Chuene/Maja Cluster



### 9.13.8 Network cabling in the offices

#### Before and after situation of network cabling in the offices.

Another challenge for telephones is related to network cabling in the offices. Most of the network cabling in the offices is old, recently appointed a service provider to replace the old cabling. We have started with 10<sup>th</sup> floor at Civic Centre and Ladanna Traffic Office, below pictures show the before and after situation.

#### Before and after situation of network cabling in the offices.



Source: PLK Information Communications and Technology (ICT) SBU (2021)

## **9.14 RECORD MANAGEMENT**

### **9.14.1 Record Management Objectives**

**The main objectives of the unit are:**

- a) To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- b) To attend to the electronic document management system
- c) To move away from paper documents to electronic documents for all committees.

### **9.14.2 Challenges/Constraints for Record Management**

- a) Lack of Electronic document management system
- b) Lack of storage cabinet for current files

**Solutions:**

- a) There are allocated funds for this financial year 2019/20 to ensure that Electronic document management system is implemented.
- b) Institution record management awareness or roadshow.  
Request HR training division to cover Record Management as part of induction package for new employees.

### **9.14.3 ICT Initiatives during COVID- 19 (work remotely from home)**

The COVID-19 pandemic brought with it the requirement for employees to work remotely from home to ensure that the City of Polokwane continues to deliver services to the citizens. The following initiatives were archived to enable the requirement:

- **154** laptops were procured and allocated to employees
- Microsoft Teams was implemented for online meetings
  - 11 Council meetings
  - 11 MAYCO meetings
  - 90 Portfolio meetings
- VPN connection to enable employees to connect from home
- Migration of Emails to online services for easy access remotely (**Office 365**)

### **9.15 Interventions /Recommendations on ICT**

**Management must invest in:**

- The implementation of underground fibre network connectivity to remote office.
- Increase Internet speed to **100 mbps** to support online services (eg. eServices, Emails, revenue systems)
- A Customer Relationship Management system integrated into Munsoft, that will fully support the Call Centre.
- Replacement of out of support network switches
- Replacement of old network cabling with latest **Cat6** technology

### **9.16 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.

### 9.16.1 Core Functions of 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

#### 1.Litigation

There has been growth in litigation initiated by law firms and private parties since the beginning of the new democracy; this signifies the population exercising their rights freely in the courts of law. There is a need for the Municipality to put measures in place to reduce costs where is necessary to do so. The current panel of qualified and experienced Attorneys from where appointment to represent the Municipality is coming to an end. However due the current pandemic in the country, an extension is ought for the extension of the panel until the advertisement and appointment is finalised. Attorneys are appointed on a necessity basis as some matters are according to their complexity handled internally and/ or referred to the Insurance with a view to reduce legal fees. As a way of reducing spending on cases, matters that are less complex are handled internally and when the matter is ripe for hearing an Attorney is appointed to represent the Municipality as and when a need arises.

Cases emanate from different causes of actions which are categorised hereunder:

- Contract Management 04  
(All handled externally)
- General damages 06  
(10 handled externally)  
(7 handled internally)
- Public liability 03  
(6 handled externally)  
(19 referred to the Insurance)

- Revenue management 8  
(3 handled internally)  
(5 handled externally)
- Illegal land use 47  
(Handled external)
- Notice of motion (applications) 11  
(Handled externally)

### Challenges Litigation

- Locus standing to appear in court challenged which may have an impact of cases handled internally, if found wanting this will have an impact on the budget as it will mean we have to appoint external attorneys.
- Civil litigation takes a long time to finalise and this impact on the budget as there has to be more funds budget to finalise the matter.
- Further instructions from User departments not furnished and thus impacting on the outcome of cases.
- Lack of financial resources (constraint budget) with the permanent sit of the High in Polokwane, Claimants opt for litigation in the High Court.
- Non-compliance with rules and regulations resulting in litigation and exposing the Municipality to financial risk.
- No progress from matters referred to the Insurance resulting in matters pending for a long time.

### Intervention Litigation

- Attorneys called for in house clarity where same is sought.
- Instruction to dismiss long outstanding matters issued.
- Supervisory intervention in the event of instructions not being furnished.
- Pleadings in other matters are prepared in house and finalised by in-house legal advisors, in other files referral for appointment is done at a later stage.

## 2.Governance and Corporate Affairs

Service Level Agreements	Number
Instructions received for drafting	56

Service Level Agreement drafted	50
Service level agreement signed	50
Number not yet signed and awaiting MM's signature	06
<b>Memorandum of Agreement/Understanding</b>	
Instruction received for drafting	05
Drafted	05
Finalized	05
<b>PAIA</b>	
Instructions received for commenting	06
Finalized	06
Pending	0
<b>Legal Opinions</b>	
Finalised	02
Pending	0
<b>Legal Comments on Council Report :</b>	
Finalised	03

Source: Legal Services SBU (2021)

#### Challenges Governance and Corporate Affairs

- Service Providers take time to return the signed agreements for Municipal Manager's to sign.
- COVID-19 contributed to the backlog as the original bid documents cannot be taken home for drafting of Service Level Agreements.

#### Interventions Governance and Corporate Affairs



- Service Providers should not be allowed to render services before the agreement is signed.
- Legal Advisors be appointed to assist with the drafting of the Service Level Agreements.
- To review matter with potential of settlement without setting a precedence for future claimants.

### **3.Legislation & Law Enforcement**

<b>By-laws/Policies Status</b>	<b>Number of Cases</b>
By-laws drafted & adopted by council pending promulgation	08
By-laws adopted & promulgated	07
Policies drafted & pending adoption by council	07
Policies adopted	06
Draft By-laws carried over to 2020/2021	12
By-laws adopted and promulgated for the period 2020/2021	07
Draft Policies for the period 2020/2021	07
Policies adopted for the period 2020/2021	0

**Source: Legal Services SBU (2021)**

#### **Challenges experienced in the drafting of By-Laws and Policies**

- It happens from time to time that SBU's do not include Legal Services in the consultation process when embarking on the drafting of various by-laws and policies.
- This conduct causes delays in the process and also creates a risk for the municipality where documents which have not been legally vetted gets adopted by Council.

#### **Interventions aimed at addressing challenges**

- Regular updating of the Municipal Code Enables Legislation and Law Enforcement to effect amendments to and to update existing policies and by-laws and presenting such documents to the relevant SBU's requesting their comment and inputs.

- Such relevant policies and by-laws are then reviewed and updated via this initiation process, thus minimising possible risk.

#### 4 Legal Property

<b>Notarial Leases</b>	<b>Number</b>
Number of notarial leases	06
Finalized	03
Pending	03
<b>Lease Agreements</b>	
Number of lease agreements	12
Finalized	06
Pending	06
<b>TRANSFER OF IMMOVABLE PROPERTIES:</b>	
Number of immovable properties	290
Finalized	0
Pending	290
<b>Cancellation of Notarial Lease Agreements</b>	
Number	1
Finalized	0
Pending	1
<b>Legal Comments on Council Report :</b>	
Number	42
Finalized	37
Pending	05
<b>Legal Opinions</b>	

Number	03
Finalized	02
Pending	01
<b>Donation Agreement</b>	
Finalized	0
Pending	03

**Source: Legal Services SBU (2021)**

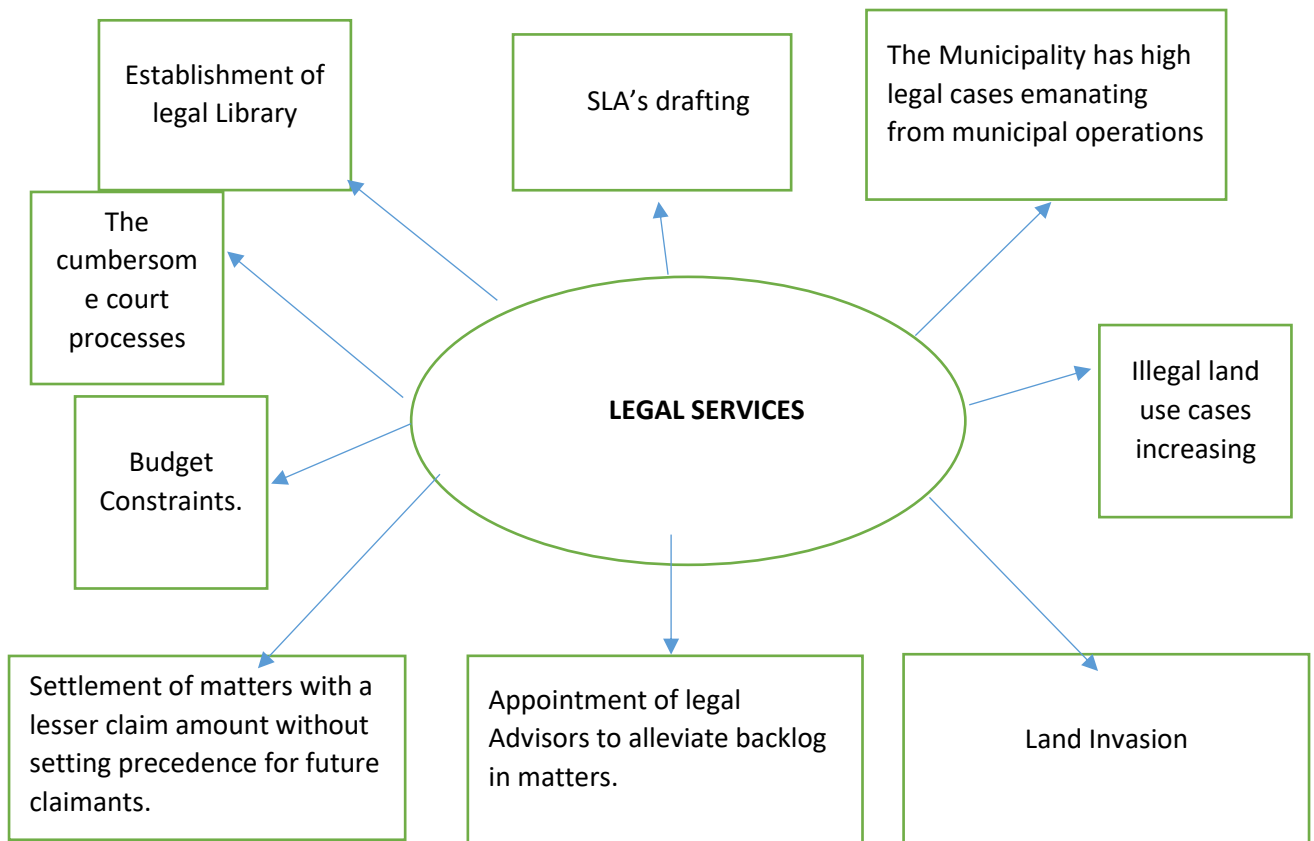
### **Challenges Legal Property**

- 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 Legal Property**

- 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.

## **9.16.2 Legal Services challenges**



### 9.16.3 Interventions-Legal Services

- Appointment of legal Services Officials to be members of Bid Specification Committee (BSC).
- Review matters with potential of settlement.
- Approval of quotation for quality assurance and effective drafting of SLA's finalization.
- Budget provision
- Handling of litigious matters internally prior to handing them over to private attorneys  
Constant engagement with the justice cluster (Judiciary) to ease the delay in dealing with contraventions of Municipal By-laws.

## 9.17 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.

### 9.17.1 List of Municipal Facilities in all Clusters

No.	Name of the Building / Facility	Location /Street address / Direction
<b><u>POLOKWANE CBD</u></b>		
1	Civic Centre	Landros mare str
2	Council Chamber	Church str
3	Fire Brigade old Airport	Silicon road
4	Game Reserve	Silicon road
5	Environment	Webster street
6	Environmental storeroom	Webster street
7	Transfer Site	Webster street
8	Library Gardens	Jorrison str
9	Itsoseng Entrepreneurial Centre	Bus Terminals
10	Main Transfer Site	Silicon road
11	Bird Sanctuary	Emdo
12	Museum (Irish House)	Thabo Mbeki str
13	Bakone Malapa	R52
14	Art Museum	Jorrison str
15	Art Museum Storeroom	Biccard Str
16	Town Pool	Thabo Mbeki str
17	Visitors Information Centre	Church str
18	Aids Centre	Magazane str
19	Water Purification	Dalmada
20	Recreation centre	Burger str
21	Cricket club	Suid str
22	Netball courts	Burger str
23	Peter Mokaba	Dorp Str
24	Show ground	N1
25	Sports and recreation offices	Burger str

No.	Name of the Building / Facility	Location /Street address / Direction
26	Jack Botes Hall	Church str
27	Huge Hauston Musium	Landrosmare str
28	Public toilets x 20	Town
29	Tennis court	Compensatie str
30	Cooking Facilities	Church str
31	Cemetery	Dahl str
32	Cemetery	Church str
<b>LADANNA; WESTERNBURG AND NIRVANA</b>		
33	Hostel Ladanna	Asbes Str
34	Westernburg Library	Buys str
35	Hostel Matlala Road	Matlala Road
36	Nirvana Library	Tagore str
37	Water and Sanitation	Vermukuliet str
38	Sewer Purification	Asbes str
39	Electrical workshop	Vermukuliet str
40	Mechanical workshop	Vermukuliet str
41	Roads & Storm water workshop	Vermukuliet str
42	Nursery	Asbes Str
43	Waste offices	Vermukuliet str
44	Nirvana Hall	Tagore str
45	Westernburg Hall	Buys str
46	Fire Brigade Ladanna	Vermukuliet str
47	Nirvana stadium	Himalaya Ave
48	Nirvana sports facilities	Himalaya Ave
49	Westernburg sports facilities	Tagore str
50	Nirvana Cricket grounds	Himalaya Ave
51	Traffic Station	Ladanna
52	Nirvana swimming pools	Orient Dr
53	Swimming pool	Tagore str
54	Mayor Guest House	Soetdooring
55	Transfer site	Vermukuliet str
56	Stores	Vermukuliet str
57	Public toilets x2	Ladanna and Nirvana

No.	Name of the Building / Facility	Location /Street address / Direction
<b><u>SESHEGO CLUSTER</u></b>		
58	Offices	Zone 1 Chris Hani Dr
59	Offices	Zone 3 Kwena str
60	Offices	Zone 8
61	Water Purification	Zone 4
62	Waste Purification	Zone 6
63	Seshego Library	Zone 2
64	Environment Deport	Zone 3
65	Ngoako Ramahlodi Sports Complex	Zone 7
66	Seshego stadium	Zone 1
67	Seshego sports complex	Zone 1
68	Seshego sports fields	Zone 6
69	Public toilets	Zone 2 & 4
70	Environmental depot	Zone 8
<b><u>MANKWENG, SEBAYENG/ DIKGALE CLUSTER</u></b>		
71	Sewer Purification	Nchichane
72	Offices	Zone A
73	Offices	Zone C
74	Offices	Sebayeng
75	Traffic	Zone B
76	Fire Station Offices	Zone A
77	Transfer station	Nchichane
78	Taxi Rank	Zone A
79	Community Hall	Zone A
82	Public toilet University Hawkers Centre	Gate 2
83	Transfer station	Dikgale
84	Transfer station	Makotopong
85	Public toilet Hospital Hawkers Centre	Hospital
<b><u>MOLETJIE CLUSTER</u></b>		
86	Library	Moletjie
87	Offices	Moletjie
88	Water Purification	Ramakgapula
89	Ga-Manamela Stadium	Ga Manamela

No.	Name of the Building / Facility	Location /Street address / Direction
90	Transfer station	Vaalkop
91	Transfer station	Makgakga
<b><u>MOLEPO/CHUENE /MAJA CLUSTER</u></b>		
92	Office	Maja
93	Water Treatment Plant	Ga- Chuene
94	Sports complex	Molepo
95	Sports complex	Maja
96	Library	Molepo
<b><u>AGANANG CLUSTER</u></b>		
97	Office	Aganang
98	Hall	Aganang
99	Traffic and Licensing	Aganang
100	Ipopeng Parliament Democracy Office	Matlala
101	Ward office	Mashashane
102	Stadium	Mohlonong
103	Stadium	Tibane
104	Jupiter Hall	Mashashane
105	Landfill site	Aganang

Source: PLK Facility Management SBU (2021)

### 9.17.2 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.



### 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.

### 9.17.3 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.

### 9.17.4 Trades conducted under routine maintenance

ITEM	SERVICE/TRADE	DESCRIPTION
1.	<b>Electrical maintenance works:</b>	<ul style="list-style-type: none"><li>• Repair/replace plugs, switches, light fittings and bulbs</li><li>• Repair/replace electrical reticulation within erfs</li><li>• Verification and certification of electrical installations on premises</li><li>• repair/replace distribution board</li></ul>
2.	<b>Plumbing maintenance works:</b>	<ul style="list-style-type: none"><li>• Repairing/replacing of damaged sewer pipes</li><li>• Replacing of sanitary ware: basins, toilet pots, seats</li><li>• Replacing of damaged toilet mechanisms</li><li>• Unblocking of sewer pipes</li><li>• Repairing/replacing of damaged water supply pipes</li></ul>

ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> <li>•Repairing/replacing of damaged rain water gutters</li> <li>•Repairing/replacing of element in the geyser and geyser complete</li> </ul>
3.	<b>Air conditioning maintenance works:</b>	<ul style="list-style-type: none"> <li>• Repairing of elements in the air-conditioners and heat pumps</li> <li>• Replacing of damaged elements, gas etc.</li> <li>• Servicing of air-conditioners and heat pumps</li> </ul>
4.	<b>Sound and microphones maintenance works</b>	<ul style="list-style-type: none"> <li>• Repairing/servicing and replacing of microphones</li> <li>• Repairing/servicing and replacing of amplifiers</li> <li>Repairing/servicing and replacing of speakers</li> <li>•Repairing/replacing of cables and wires</li> </ul>
5.	<b>General building maintenance works</b>	<ul style="list-style-type: none"> <li>•Repairing of damaged brickwork</li> <li>• Repairing of damaged plastering and painting work</li> <li>• Repairing/replacing of damaged carpets</li> <li>•Replacing of damaged window panes</li> </ul>
6.	<b>Carpentry and joinery maintenance works</b>	<ul style="list-style-type: none"> <li>• Repairing/replacing of damaged ceilings</li> <li>• Repairing of damaged wood furniture and doors</li> <li>• Repairing/replacing of door locks, hinges, window stays and handles etc. (Ironmongery)</li> <li>• Repairing/replacing of waterproofing membrane on the following: <ul style="list-style-type: none"> <li>(i)Roofs</li> <li>(ii)Windows</li> <li>(iii)Doors</li> <li>(iv)Basements</li> <li>(v)Walls</li> </ul> </li> </ul>
7.	<b>Precast concrete and metal maintenance work</b>	<ul style="list-style-type: none"> <li>•Repairing of damaged hot steel works etc.</li> <li>•Repairing/replacing of metal structures and precast concrete work</li> </ul>
8.	<b>Fixed generators maintenance works</b>	<ul style="list-style-type: none"> <li>• Servicing of the generator, quarterly or per specification</li> </ul>

ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> <li>•Refilling of diesel</li> <li>• Testing of generators monthly (Required by law)</li> </ul>
9.	<b>Fumigation of municipal facilities</b>	<ul style="list-style-type: none"> <li>•Fumigation of municipal facilities</li> <li>• Bees and birds nest removal</li> <li>• Removal of termite's mount</li> <li>•Replacing of damaged window panes</li> </ul>
10.	<b>Supply and delivery of building and cleaning material</b>	<ul style="list-style-type: none"> <li>• Supply and delivery of building materials</li> <li>• Supply and delivery of cleaning materials</li> </ul>
11.	<b>Cleaning of offices and public toilets</b>	<ul style="list-style-type: none"> <li>• Deep and conventional cleaning of offices and public toilets</li> <li>•Issuing out of toilet papers to the public</li> <li>• Up keeping of cleanness of the facility during the day</li> <li>• Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day</li> </ul>
12.	<b>Cleaning and disinfection of municipal wide ablution facilities</b>	<ul style="list-style-type: none"> <li>•Cleaning and disinfection of sanitary fittings (basins, toilet pot and seat)</li> <li>• Servicing of sanitary bins monthly (required by law)</li> <li>• Servicing of hand dryer</li> <li>•Servicing of soap dispenser</li> <li>•Servicing of seat wipes</li> <li>• Servicing of air fresheners</li> </ul>
13.	<b>Servicing of the lifts</b>	<ul style="list-style-type: none"> <li>•Monthly servicing of the lifts (Library garden, council chamber; old peter Mokaba stadium and civic centre)</li> </ul>

Source: PLK Facility Management SBU (2021)

### 9.17.5 Codes and Standards

#### 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

## **9.17.6 Covid 19 Fumigation of Municipal Offices**

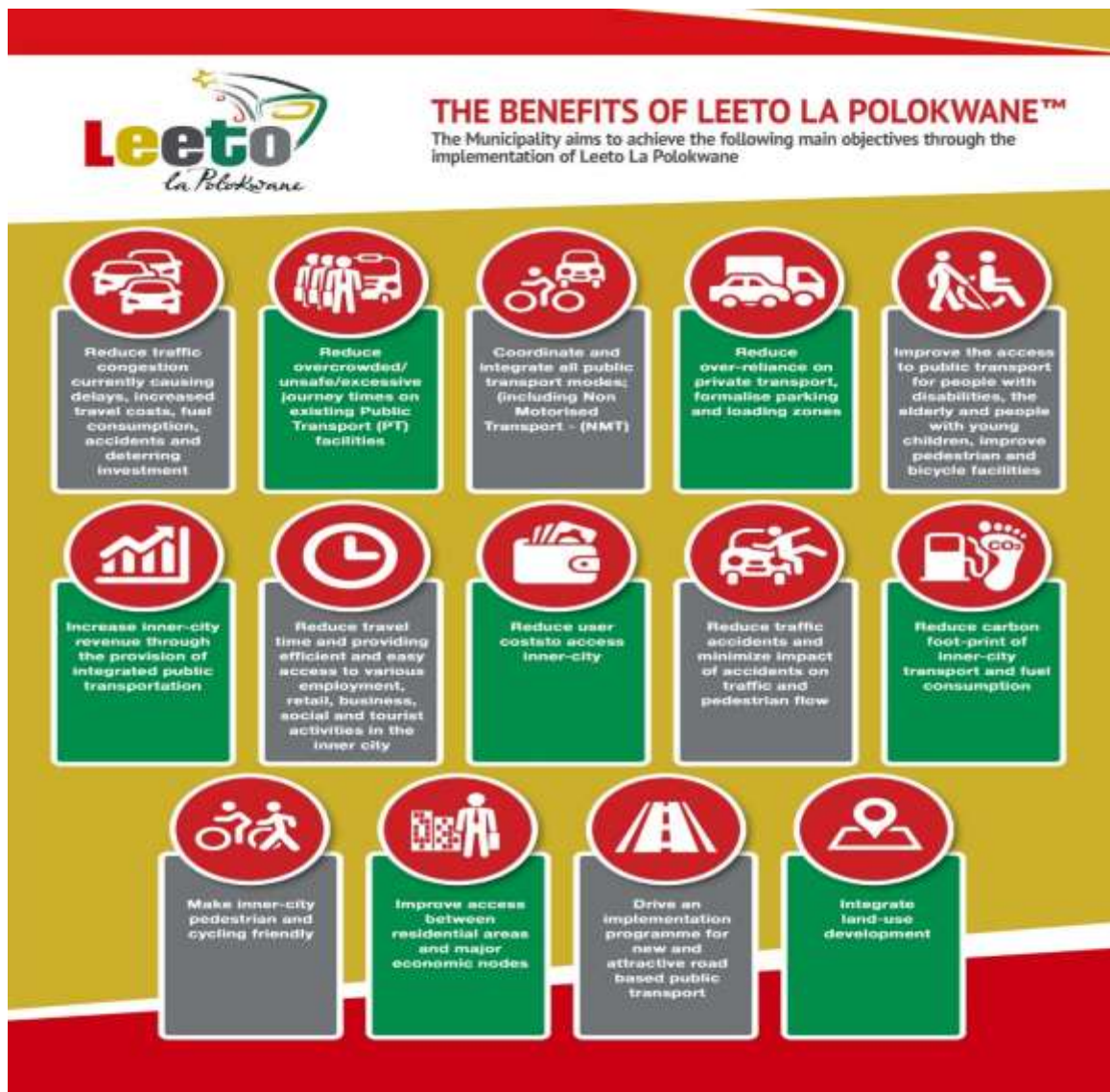
In order to Control the Spread of **Covid 19** Virus at Polokwane Municipality. The Facilities Management SBU is Responsible for Fumigation of all Municipal Facilities after positive Cases are identified in the offices.

# CHAPTER Ten: Roads and Transportation Services

## 10.1. PUBLIC TRANSPORTATION

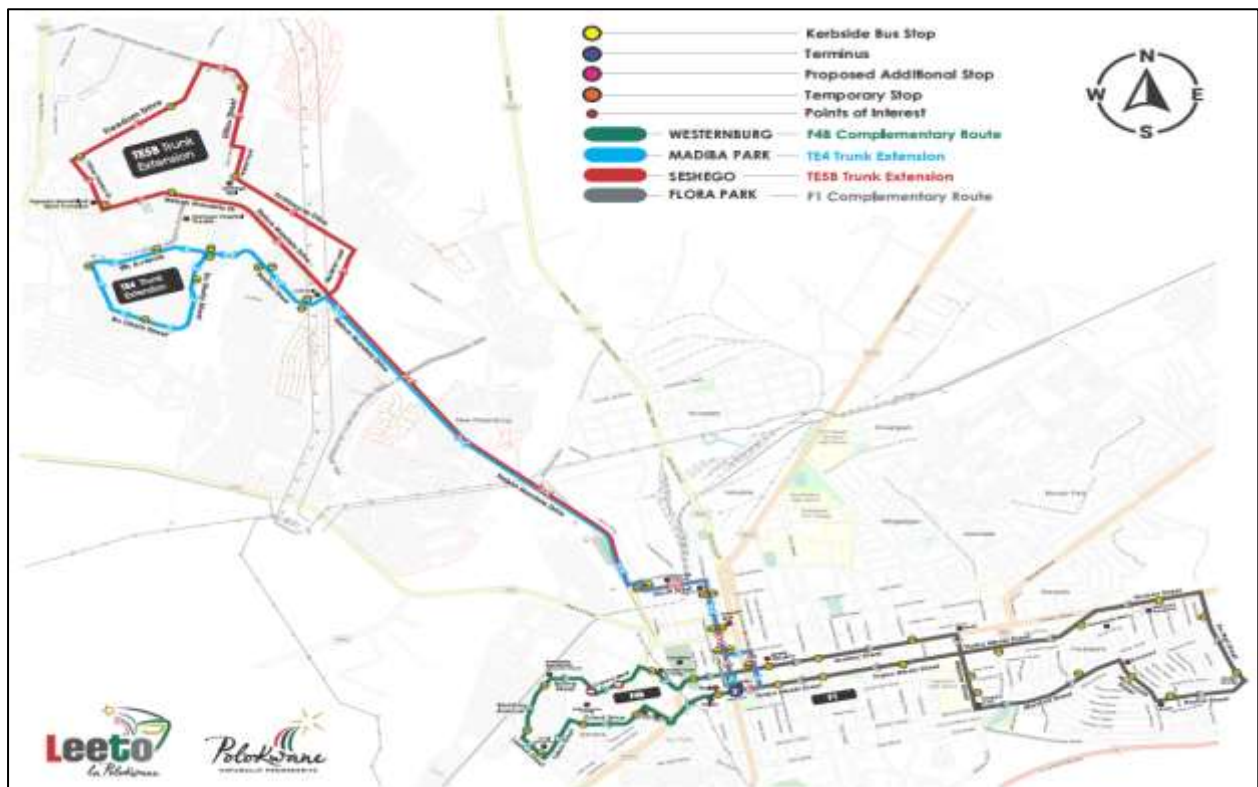
### 10.1.1. The Benefits of Leeto la Polokwane

- Leeto La Polokwane is on the brink of becoming operational and has been nominated as one of the flagship programs by the Minister of Transport.
- In terms of operational readiness, Leeto La Polokwane is currently finalising the infrastructure and engagements with stakeholders to actualise the operations.
- The Municipality allowed its residence to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represent the culture of Polokwane.



- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport users.
- The key characteristics of the system will be an improvement in access between residential areas and major economic nodes. The main objective of the Public Transport System is therefore, to provide new and attractive road-based public transport services.
- Submitted a credible business plan to both National Treasury and National Department of Transport
- On-going engagements with the affected Taxi industry operators, to this end Process Agreements on Vehicle Operating Company Agreement (VOCA) and Compensation were signed to usher in the negotiation process.
- The Seshego Polokwane Taxi Association (SPTA) leadership impasse caused delays in terms of the negotiation processes and ultimately the launch date which was earmarked the 2020/2021 financial year still.
- Procurement process of the buses has been concluded.
- The AFC and PTMS equipment have been fitted in the 21 x 12m buses, layover facility and the control centre.
- The construction of the Depot and the Station at General Joubert is underway, while the construction of the Layover Facility has been completed.

### 10.1.2 Road Network Map for Leeto



### **10.1.3 About Leeto la Polokwane**

Leeto la Polokwane: is a safe, reliable and convenient integrated public transport system for all of Polokwane's citizens.

### **10.1.4 Universal Access (UA)**

Universal Access (UA) on Leeto la Polokwane, is about giving all people an equal opportunity to access a quality transport service. In line with the UA principles, Leeto la Polokwane is designed to provide easy access to all people with a variety of needs.

The UA features on Leeto la Polokwane include the use of deployable boarding bridges to allow passengers on wheelchairs, and mothers with baby strollers to enter and exit the buses safely. The other features are raised tactile (textured) paving, beeping alarms, and voice announcements that guide people who have reduced vision and who cannot read.



### **10.1.5 Non-Motorized Transport (NMT)**

An important aspect to Leeto la Polokwane is the provision of infrastructure for both pedestrians and cyclists. As a result, we have built about 18.01 km of Non-Motorized Transport (NMT) facilities which includes the pedestrian walkways that are dedicated to human powered means of getting around, like cycling, walking, skating, the use of wheelchairs and handcarts.

Our first NMT public infrastructure is on Lawton Road (Nirvana), Ben Harris (Westernburg) and Matlala Road (Westernburg). The Leeto la Polokwane infrastructure aims comply with universal access design standards to ensure the safety and inclusivity for everyone using the system



### **10.1.6 Travel Rules**

**Passengers on the bus are expected to:**

1. Use a valid Leeto Travel Card to travel
2. Unruly behavior is not permitted. This includes:
  - (a) Jumping over gates
  - (b) Tampering with buses and forcefully opening the doors
  - (c) Singing and shouting in a manner that disturbs others
  - (d) Putting feet on the seats
  - (e) Writing, drawing or painting on Leeto la Polokwane buses, and all other Leeto la Polokwane property

**Give Priority to:** - Wheelchair users, elderly and people with children and luggage.



### 10.1.7 All you need to know about the Leeto Travel Card

**NB:** Please note that Leeto La Polokwane Bus Service is a **cashless** bus service. This means that no cash will be accepted to pay for your trip on the bus. The system uses preloaded travel cards.

The requirements below indicate the Step-by-Step Process:

1. Your first Leeto Travel Card is free. Load your Leeto Travel Card with cash
2. Get your Leeto Travel Card at local selected vendors, Leeto la Polokwane kiosk and Polokwane Municipality Rates Hall
3. Register your Leeto Travel Card with any formal identification so that you can block it if it is lost, stolen or damaged
4. Memorise or write down your PIN and keep it safe
5. Sign the reverse side of the Leeto Travel Card and keep it safe
6. Tap your Leeto Travel Card on the card validator machine when you enter the bus
7. You can change your PIN at any selected Leeto la Polokwane kiosk
8. The Leeto Travel Card has no expiry date and can be used multiple times
9. You cannot use the Leeto Travel Card to withdraw money at an ATM
10. Always ensure that you have a positive cash balance



### **10.1.8 Prohibitions inside Leeto la Polokwane buses and stations**

1. No smoking
2. No littering
3. No eating and drinking inside the buses and station(s)
4. No carrying of firearms, explosives, flammable items, poisonous items and dangerous goods
5. No animals on board (cats, dogs, goats, chicken) **except guide dogs**
6. No trading without written permission on the stops and buses

### **10.2 Launch phase 1 Operations**

The anticipation was tangible when the first phase of the Leeto La Polokwane bus project went live in the city on 1 December. Leeto La Polokwane is an implementation of government's plan to upgrade the public transport network of 13 cities, which include City of Polokwane. The project is aligned with the City's vision of becoming a Smart City by 2030. The event to launch phase 1 operations was held at the Peter Mokaba Sports Complex.

As part of developing a system that is relevant to Polokwane, the traditional Bus Rapid Transit (BRT) model evolved into what is referred to as an Integrated Public Transport System (IPTS).

This adaptation comes from the lessons we have learnt from other Cities and include a hybrid model that sees a signed Memorandum of Understanding (MOU) between City of Polokwane and the affected taxi associations such as Seshego, Westernburg and Flora Park.

The announcement of phase 1A operations include three detailed stages leading up to the launch of the bus system. i.e.

#### **Stage 1. The first stage will be to train and equip bus operations staff.**

The Vehicle Operating Company (VOC), **Esilux**, will ensure that drivers undergo product and route training, know how to operate the buses, how the Automatic Fare Collection system works as well as universal access elements.

#### **Stage 2: The second stage is the dry-run period**

During this stage, the bus operations team will be testing the system's functionality, technology and operations procedures. No passengers will be ferried during this stage.

#### **Stage 3 trial operations**

The systems will be tested with passengers on board, free cards will be distributed through various platforms and competitions for members of the public to test the system. This is a requirement by the National Department of Transport, which necessitates public transport

systems to prepare for operational readiness to ensure optimal passenger safety and convenience.

The company that manufactured the LEETO buses, says the vehicles are designed for accessibility and comfort for the whole community. The buses have universal access ramps for people with special needs. These are automated by the press of a button: Urban traffic control measures that assist with enhancing the flow of traffic along the main bus corridors, CCTV camera surveillance that will assist in tracking the bus movement and that will be monitored from the control center. This center is built to ensure immediate response to incidents that may occur on the system.

The bus also has a few safety features that include an automatic fare collection that is a cashless system that guarantees convenience and passenger safety. The buses are fitted with cameras that are displayed live to a screen by the driver. This means that at every point and time he will be in full view of the passengers. Although the passengers will be able to use the bus system, the cashless system will be dependent on a refillable card.

The municipality will issue out the cards at the Civic Centre and Library Gardens. The first card is free and the second one will be charged at a set fee. To register for a card, you will need your ID, driver's license or passport so that the card could be traced. Money will be loaded on the cards and each trip you take will be subtracted as you enter the bus.

### **10.2.1 21- days trial operations period which commenced on 19 April 2021**

The 3 stages of the Leeto La Polokwane Phase 1A pre-operations (capacitation and system testing) stages have been completed.

The final stage included the 21-days trial operations period which commenced on **19 April 2021**, during which members of the public were allowed to travel on the system at no cost. Both the capacitation and trial operations were a great success, this was evident from the myriad of feedback received from the public, as they experienced the long-awaited Leeto La Polokwane bus service.

The aim of the trial operations along the Phase1A routes (between Flora Park, Seshego, Westernburg and the Polokwane CBD) was to test the efficiency of the planned bus operations. This also gave the Municipality the opportunity to test the system elements as well as to identify operations-related challenges and successes.

During the trial operations data was collected from the bus operations together with inputs received from various stakeholders., the Leeto La Polokwane team will use the information collected during the trial operations to correct and enhance the efficiency of the main operations. As soon as this exercise is concluded, the launch date as well as more information on the travel card will be announced.

Please note that Leeto La Polokwane Bus Service is a cashless bus service. This means that no cash will be accepted to pay for your trip on the bus. The system uses preloaded travel cards.

The City of Polokwane, together with our Operations partner, **Esilux**, are committed to delivering a safe, reliable, scheduled and affordable public transport system. Leeto La Polokwane aims to improve the state of public transport and the overall passenger experience in Polokwane, as such, members of the community are encouraged to support this new public transport service.

Journey with us on Polokwane's safe, reliable, affordable, and universally accessible public transport service.

### The Leeto La Polokwane Phase 1A Trial Operations Ended.

A promotional graphic for Leeto La Polokwane. It features a woman in a white shirt and a man in a blue vest. The text reads: "Enjoy **FREE RIDES** between CBD and Seshego, CBD and Flora Park, CBD and Westenburg. Offer valid until 10 May 2021 #JourneyWithUs". The Leeto La Polokwane logo is visible in the bottom right corner. At the bottom, there is a red banner with the website [www.leetolapolokwane.co.za](http://www.leetolapolokwane.co.za), a phone icon, the number 015 023 0055, a WhatsApp icon, and the number 068 554 4235.

## 10.2.2 GENERAL JOUBERT STREET BUS STATION PRECINCT

The City of Polokwane's Integrated Public Transport System (IPTS), Leeto la Polokwane, have commenced with the following construction works in the CBD of Polokwane on 29 March 2021.

- 1 – Construction of the Leeto la Polokwane bus Station on General Joubert Street
- 2 – Painting of the Leeto la Polokwane bus dedicated lanes in the CBD

The construction will affect General Joubert Street between Grobler Street and Thabo Mbeki Street. This will result in restricted access for vehicles into the area (tenants only). This area is allocated for the Leeto la Polokwane station and dedicated Leeto la Polokwane bus lanes.

There will be no public parking in this area. Alternative parking is available on the corner of Bodenstein and Church Street.



## 10.2.3 Construction of the Leeto la Polokwane bus Station on General Joubert Street

Construction of Leeto Bus Station at the City CBD as at 10 August 2021



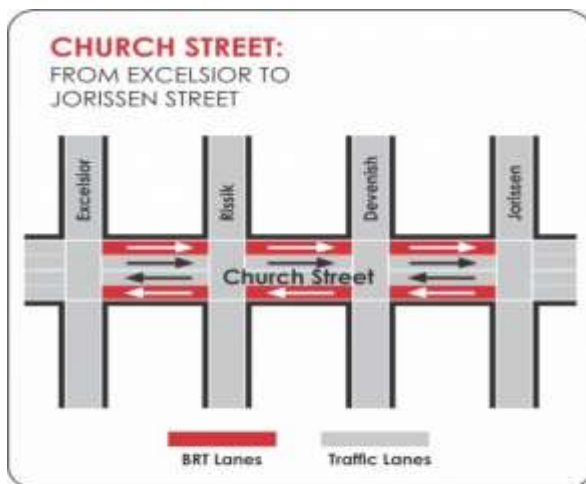
Construction of the Leeto la bus Station on General Joubert Street (10 August 2021)

## 10.2.4 Painting of the Leeto la Polokwane bus dedicated lanes in the CBD

### Painting of the Leeto la Polokwane bus lanes in the CBD

The painting of the Leeto la Polokwane bus lanes will be done in phases. These dedicated lanes will be painted in **red** to indicate that only Leeto la Polokwane buses and other authorized vehicles are permitted. Motorists are urged to be vigilant and exercise caution during this period. The following street will be affected:

- Church Street: Between Excelsior and Thabo Mbeki Street
- Jorissen Street: Between Church and Landros Mare Street
- Landros Mare Street: Between Jorissen and Thabo Mbeki Street
- Thabo Mbeki Street: between Landros Mare and Church Street.



## **10.3 Leeto la Polokwane Route**

### **10.3.1 Complimentary route F4B**

Complimentary route F4B will connect you to the busking Polokwane Central Business District (CBD). Through this route, commuters will have easy access to amenities such as the Polokwane Art Museum, Petersburg Snake and Reptile Park, the Boston City Campus and Business College, several retail centers, health care centers, restaurants, and government departments such as the South African Revenue Service, Capricorn District Municipality, and the Limpopo Provincial Treasury. Schools such as Petersburg Laerskool and Nirvana Primary School are accessible on this route.

- **CBD to Westernburg (Church Street Terminus to Westernburg – Nirvana)**

### **10.3.2 Complimentary route F1**

The journey on Complimentary route F1 will take you from the inner City to the suburbs of Fauna and Flora Park. Not only will it connect you to these beautifully quaint suburbs, it will also connect you to some of the best medical facilities, shopping malls, and schools such as the Capricorn High School

- **CBD to Flora Park (Church Street Terminus to Flora Park)**

### **10.3.3 Trunk Extension TE5B**

This route will make it easy for commuters to access the Seshego Circle Shopping Centre, and public amenities such as the Seshego Hospital, SAPS, the Capricorn TVET College, and the Seshego Stadium. This route also consists of the local schools, churches and restaurants. Some of the schools along the route are Dorothy Langa Primary School, Millennium Combined School, Mponegele Primary School, and Tsutsumetsa Higher Primary School.

- **CBD to Seshego (Church Street Terminus to Zone 2 & Zone 3)**

### **10.3.4. Trunk Extension TE4**

This routes links you to churches, schools, health care facilities and a university. Some of the prominent amenities include the Air Force Base Polokwane, Madiba Park Clinic, Polokwane Hospital, SABC Limpopo, the Tshwane University of Technology (TUT), and Hoërskool Petersburg. The route also connects you to the sprawling Market Street which boasts several popular retail stores and the popular Limpopo Mall.

- **CBD to Seshego (Church Street Terminus to Seshego Zone 1 & Madiba Park)**



## **10.4. Leeto la Polokwane Current Status Quo**

### **10.4.1 Industry Transition**

- Vehicle Operating Company agreement has been signed.
- Vehicle removal agreement has been signed.
- Individual restraint of trade and compensation agreement has been signed with the eligible affected operators.
- Verified 125 vehicles and relevant documentation as per the required for the vehicle removal agreement.
- Compensation to 107 Taxi Operators has been paid and their vehicles removed.
- Completed the mediation process and busy with dispute resolution process.
- Commenced with the cancelled of the Operating Licences of the 107 operators in conjunction with Limpopo Regulatory entity.

### **10.4.2 Systems and Ops Planning**

- 21 standard buses have been procured and delivered to Polokwane.
- 9m prototype bus has been delivered
- 14 midi-buses have not been delivered, completion and delivery of the outstanding midi-buses expected by the end of March 2022.
- Trial Operations launched by the Executive Mayor on the **19<sup>th</sup> April 2021**.
- Trial Operations to run for 21 days along Phase 1A routes (Seshego – CBD, Nirvana – CBD and Flora Park – CBD).
- Passengers are being afforded the opportunity to test the system for free over the 21 days' period.
- Covid-19 protocols are being strictly adhered to during the Trial Operations.
- Trial Operations will afford the City to refine and optimise the system ahead of the official launch of the System.
- Control Centre (at Peter Mokaba Stadium) has been completed and operational during the Trial Operations.
- Interim Maintenance workshop upgrade has been completed and operational.
- Automatic Fare Collection (MiFare system) has been completed procured and installed
- ABT System is the NDoT preferred AFC System for all cities operating Bus Rapid Transport (BRT) System in South Africa.
- Account-Based Ticketing (ABT) integration is in progress. SANRAL/Polokwane Municipality have signed a Memorandum of Agreement (MOA). Completion of integration is anticipated end of October.
- An alternative Fare collection mechanism (Paper Ticketing) is being procured ahead of the operationalisation of the System while SANRAL/Polokwane Municipality are finalising the ABT System integration.
- Public Transport Management System has been installed in the buses, Control Centre and Day-time Facility.
- Leeto la Polokwane Priority Traffic Signals have been installed at three (03) intersections along Nelson Mandela Drive.
- Product and advanced driver training have been completed.

### 10.4.3 Infrastructure

- 4.65km of Dedicated Bus route (Nelson Mandela Drive to Seshego) completed.
- 31.49km of CBD routes have been rehabilitated.
- 20.41km of Seshego Bus routes have been upgraded.
- Rehabilitation of the Day-time Facility (interim depot) is almost completed.
- 17km of Non-Motorised Transport Facilities have been completed.
- Construction of the Depot (Seshego) and Terminal Station (on General Joubert Street) is underway.

### 10.4.4 Construction of the Bus Depot at Seshego





**Construction of the Bus Depot at Seshego as at 10 August 2021**

### **10.4.5 Marketing and Communications**

- Continuous Stakeholder consultations have been taking place with affected parties for Phase 1A.
- Information Material for Leeto la Polokwane developed and distributed through various channels e.g., website, social media and print form.
- System uniform design is currently being finalised ahead of the System launch.
- Appointment of Internal Staff for Customer Care Centre is underway.
- Publication of the Fare Structure and Operational By-laws in the local Provincial Gazette has been completed.
- Driver Customer Care Training is currently underway.

### **10.4.6 Business and Finance**

- 100 Standard Operation Procedures (SOP) for Leeto la Polokwane operations developed.
- Fare Policy has been developed and approved by Council.
- Vehicle Operating Company Agreement (VOCA) has been signed and approved by the City and Esilux.
- Financial Model has been signed off by the City and Esilux.
- 

### **10.5 Commuter Transport Corridors and Facilities**

There are two major commuter transport corridors in Polokwane:

- 1) Between Seshego/Moletji and the CBD
- 2) Between Mankweng and the CBD

**Seshego/Moletji Corridor:** This corridor serves the ± 38 000 households north-west of the

CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebult, Blood River, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

Based on travel-time surveys undertaken in 2012, the average travel speed on this corridor (including stops) is around 35 km/h. This means that commuters from Seshego take approximately 25 minutes to travel the average distance of 15 km to town. This excludes other legs of the journey such as walking from the drop-off to the actual place of employment.

While the Seshego-Polokwane Taxi Association serve the Seshego area up to  $\pm$  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 Perskebult is however very low and the number of passenger trips are low in comparison with those from Seshego.

**Mankweng Corridor:** Taxis from the Mankweng Taxi Association make use of this corridor to serve commuters staying in villages in the Mankweng and Moria areas, between 25 and 50 km east of the CBD. Taxis from the Sebayeng and Dikgale villages along the northern municipal boundary use the R81 while villages in the Mankweng and Moria areas are served by taxis using the R71. The 25 km travelled on the R71 increases the average speed to 50 km/h meaning that a taxi from University of Limpopo in Mankweng will cover the distance of 30 km to town in  $\pm$  35 minutes. The 40 km to the Boyne taxi rank in Moria will take  $\pm$  50 minutes.

### **10.5.1 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)

### **10.5.2 Metered Taxi**

- Metered taxis operate all over and outside Polokwane.
- Polokwane metered taxi association have 64 cabs with 31 owners.
- Capricorn metered taxi association has 113 cabs with 83 owners.
- They operate 24 hours a day.
- Metered taxis are not branded.
- No facilities provided for metered taxis, subsequently they stop all over town.
- Less than eight (08) are legally operating.

#### **Currently metered taxis hold at the following locations:**

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street.
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street.
- Grobler Street between Schoeman and Landros Mare Street.
- At Savannah Mall.

- Charles Parking area between Biccard and Hans van Rensburg Street.
- Capricorn Metered Taxi Association are still waiting for operating licenses.

### **10.5.3 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.

### **10.5.4 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.

### **10.5.5 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.

### **10.5.6 Rail**

The Passenger Rail Agency (PRASA) operates the Shosholoza Meyl long distance passenger service between Johannesburg and Musina via Polokwane. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is 1 km.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular, and most passengers prefer to travel by bus.

## **10.6 FREIGHT TRANSPORT**

### **10.6.1 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.

### **10.6.2 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.

### **10.6.3 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.

#### **10.6.4 A SMART way to Travel.**

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxis, buses and non –motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users.

As part of its mandate, the municipality has continuously been engaging with stakeholders but not limited to the current public transport operators, ward councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

#### **10.6.5 Transport Implications of the SDF**

Polokwane is facing high migration into its towns from rural areas, and which is fuelled by the expectations of finding of urban jobs. Daily migration into and out of Polokwane CBD for many workers to go and work elsewhere (mining and industrial areas) is a transport matter that needs to be understood in future planning, thus linking the urban and regional perspective is partly to be understood and described in the ITP. Such integrated transport and land-use planning strategies to achieve transport provision includes:

– The urban perspective by means of:

- Concentrating residential development at stations along public transport corridors.
- creating a high density of trip-attracting activities in central areas well served by public transport; and
- Issuing guidelines, which try to ensure that new developments are accessible to public transport.

The wider regional perspective:

- **Upgraded rail, road and air transport facilities.**
  - Lack of transport facilities for the long-distance transport services and the integration with the existing local public transport services. The integration of the above services with land use management becomes a central issue to ensure that proper transport services is provided where people live.
  - Proper land use rights and densification is promoted to make transport more effective and efficient.
  - Public transport amenities e.g., taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station.



- Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

A specific feature of Polokwane's demographic profile is the high density Seshego and Moletji corridor north-west of the CBD. The following figure indicates household densities in Polokwane on a spatial format. The corridor provides an ideal opportunity for the development of an IRPT System which is appropriate for Polokwane's specific needs. The corridor has specific features:

- It includes the most densely populated part of Polokwane with a high demand for public transport.
- This high demand corridor stretches along Nelson Mandela Drive and New Era Road through the Seshego and Moletji residential nodes.
- The corridor is approximately 4 km wide and 15 km long making it suitable for the development of an IRPT system.
- The residential areas along the main corridor extend over  $\pm 80\%$  of the route.
- The corridor is currently served by taxis and buses – there is no passenger rail.
- The residential areas along this corridor include  $\pm 37\,500$  households within an area of approximately 38 km<sup>2</sup>.

#### **10.6.6 Intermodal/ Long Distance Transport Hub**

Lack of transport facilities for the long-distance transport services and the integration with existing local public transport services, the integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live. Proper land use rights and densification is promoted to make transport more effective and efficient. Public transport amenities e.g., taxi- bus and railway facilities are focused on the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station. Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

#### **10.7 SESHEGO TRUNK ROUTE**

IRPTN has constructed a trunk route in the median between Seshego and the CBD. Currently it is about 4,5 kilometres. This route will be used by BRT Buses for the effective and efficient scheduled service.

Polokwane Municipality under IRPTN has also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and Westernburg. This infrastructure will be used by people walking and cycling.



Trunk route between Seshego and the CBD

## 10.8 Leeto La Polokwane Bus

### 10.8.1 First Leeto Bus Arrival in Polokwane

The first Leeto bus arrived in Polokwane During the State of the City Address held on the **11 July 2019**.



First Leeto Bus Arrival in the City Polokwane on the 11 July 2019.

### 10.8.2 Leeto Daytime Layover Facility

#### **Project Description include:**

Day time layover facility for Leeto La Polokwane bus operations. Construction of bus parking area, palisade fencing and refurbishment of office building and ablution facilities. To work as a mini, depot for Phase 1A of Leeto la Polokwane IPTS service. It will be used as offices for the Vehicle Operation Company (**Essilux Offices**).

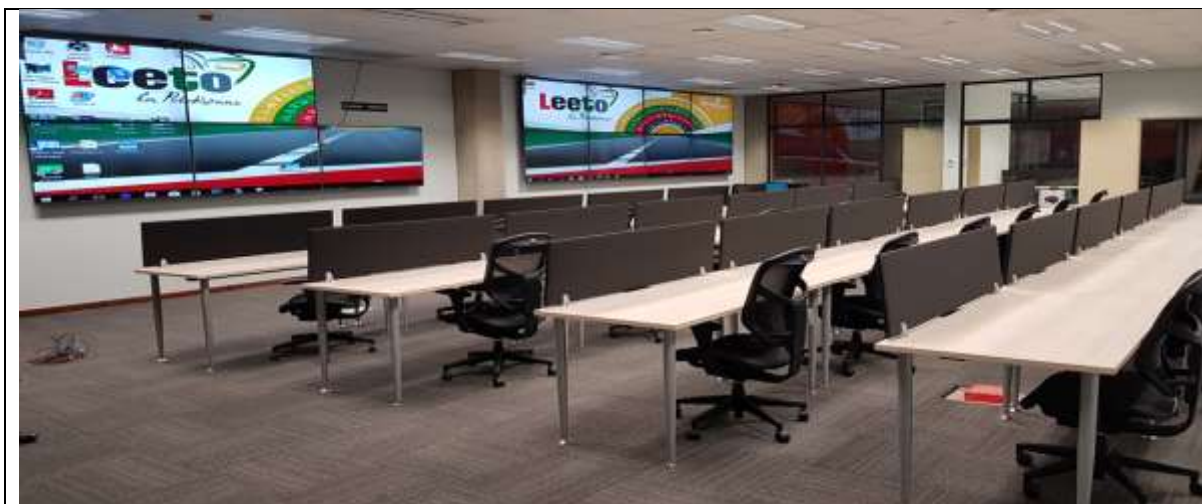


**Leeto Daytime Layover Facility in the CBD (itsoseng bus Centre)**

### **10.8.2 Leeto Control Centre**

**Project Description include:**

Provision of the Automated Fare Collection (AFC) and Public Transport Management System (PTMS). Installation of Fare Collection equipment. Installation of operations monitoring equipment.



**Leeto Control Centre at Peter Mokaba Stadium**

## **10.9. ROADS & STORM WATER**

### **10.9.1 Introduction to Roads and Storm water**

Polokwane Municipality is characterised by radial road network of approximately **7 495 km** covering its area of jurisdiction with a backlog of approximately **6 076.3kms** per the recent inventory. This backlog translates to a total of **81** percent. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities.

The long-term strategy of the municipality is to surface roads within the municipal area. Based on this high road backlog, different strategies are implemented including preventative maintenance of the road infrastructure

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **27km** per annum since Aganang was incorporated. In the **2020/21** Financial year the Municipality has budgeted approximately **R398.3M** for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on MIG/IUDG Grant funds to address its backlog of gravel roads in rural areas, Council has managed to secure approximately **R7.1M** to address back log of gravel roads in Seshego and Mankweng area. The Municipality will also be upgrading some of the RAL roads under the concession program as agreed with RAL. These roads are deemed necessary as they connect villages.

In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. Most roads in the rural areas are completely inaccessible using a car. The significant cut of the maintenance budget that is cut by almost 45 percent will have a serious negative impact on the road infrastructure. This will be exacerbated by the fact that almost 77 percent of the surfaced road infrastructure has reached its design life. Unmaintained roads infrastructure result in litigations from motorists and pedestrians and

Council might end up paying a lot of money as a result of litigations. The roads and storm water budget reduces annually instead of it being increased by at least the CPI. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The storm water system is the most affected in that, it never gets prioritised when it comes to budgeting regardless of it being a Unit on its own. Even the capital storm water projects cannot kick starts due to the insufficient budget allocated to them. Attempts were made to combine different storm water budgets so as to fund one (1) projects and this project can only be achieved over years due to its magnitude versus the allocated budget.

The Municipality had in the previous financial years planned and budgeted for road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs. Due to high volume backlog of gravel roads, the Municipality will no longer be implementing asset renewal program but will rather be upgrading roads from gravel to tar in 34 wards through concession program in order to augment MIG/IUDG and CRR roads funded projects. In the 2020/21 FY, **R235M** has been budgeted to implement the second phase of the concession projects. During the 2019/20 financial year, the first phase covered 10 projects under this program and these 10 projects are all under implementation. The R235 M will cater for the remaining 24 projects under this program. These 24 projects have all been advertised for appointment of contractors. The programme will be implemented as multiyear projects. Approximately **2.2M** is budgeted to rehabilitate streets in Seshego through Vukuphile learner Contractors and City cluster.

Roads and storm water SBU is made out of 2 divisions but only Roads is mostly considered over Storm water. Storm water should have its own budget. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has for long time neglected the issue of storm water in that there is never a dedicated budget for storm water to address areas that are too problematic. Areas like Seshego, Flora park, CBD, Welgelegen, Ivy park and Mankweng get flooded each time that it rains.

Currently a Consultant has been appointed to investigate storm water challenges in Flora park/Sterpark and Fauna park. Some areas are completely without storm water system and other areas have insufficient capacity. **R6.2M** has been budgeted in the 20/21 FY for Construction of storm water system in Municipal areas. Construction of low-level bridges in rural areas has started as requested by community during IDP consultation meetings but approximately **5 low level bridges** will be constructed in the 2020/21 financial year due to insufficient budget.

The Municipality is also implementing Non-Motorized transport infrastructure projects that are funded by KFW Bank whereby R26.5M is budgeted over 3 financial years and CRR budget of R1.5M and Neighbourhood Development Partnership Grant projects

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial year approved three **(3) speed humps** yearly per ward in areas that are critical. The approved 3 speed humps will not be possible in the 2020/21 financial year. Two speed humps will be constructed in critical wards and only one (1) speed hump will be constructed in other wards. Traffic calming measures are still a problem on Provincial roads. The municipality has in the financial year 20/21FY managed to budget **R800K** to plan for installation of **traffic lights** in the city cluster.

### **10.9.2 Classification of Roads**

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan was supposed to be updated during the 2020/21 financial year to include the incorporated area of Aganang but due to insufficiency of budget, it will be reviewed in the 2021/22 financial year. This master plan has been due for review since 2017/18 financial year.

The Road Provincial Gazette was published, and Road's authorities are familiar with their new Road Network. National Treasury did not fund Polokwane Municipality for the additional roads that have been transferred from the Department of Public Works to the Municipality as promised by the Department of Public work, erstwhile Department of Roads and Transport.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities. The Municipality will develop storm water master plan in the 2021/22 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality. The municipality never had a municipal wide storm water master plan due to budget limitations.

The long-term strategy of the municipality is to surface roads within the municipal area. As a result of this huge road backlog, different strategies are implemented including preventative maintenance of the road infrastructure. In terms of the current analysis, City / Seshego and

Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance.

### 10.9.3 Leeto Infrastructure

The key requirements for the public transport system to go live are full compliments of infrastructure and in 20/21 financial year, approximately **R159.250M** has been budgeted for the implementation of Leeto La Polokwane infrastructure projects.

The Municipality is upgrading two taxi ranks in Polokwane, Spar taxi rank and Pick n Pay taxi rank that are currently under implementation and in the 20/21FY approximately **R20M** has been budgeted for implementation of these taxi ranks.

### 10.9.4 Challenges faced by the Municipality in providing Roads.

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately R1.5Billion required to rehabilitate the existing roads) in both Polokwane and Aganang area
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 27Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- Most roads operator's personnel from Aganang have medical unfitness certificates.
- 98% of Roads that Community prioritize during IDP's do not belong to the Municipality but to RAL and the Department of Roads.
- Insufficient budget
- Insufficient plant (construction machinery)

### 10.10 ROADS BACKLOG

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

Service	H/H	Access	Backlog
Roads (7 495km)	280 225	1 419km (18.9%)	6 076.3km

Source: Stats, S.A, 2020

## **10.11 Municipal Roads Current Status Quo**

### **10.11.1 Regravelling of Roads in Rural Areas**

- 75km of rural roads re-gravelled during 2020/2021 Financial year.
- 19km Moletjie; 2.3km Seshego; 16.8km in Mankweng; 7.9km Dikgale Sebayeng, 16,4km Molepo Chuene Maja, 12.6km Aganang

### **10.11.2 Operational issues /Capacity**

- Inadequate routine maintenance staff/ high vacancy rate/ reliance on casuals

### **10.11.3 Status of Yellow fleet**

- High down time of graders as a result of ageing. / Machinery takes a very long time to be fixed.

### **10.11.4 Number of graders broken down**

- There are 8 graders currently on breakdown.

### **10.11.5 Potholes Repairs in the City CBD, Seshego, Westerberg.**

- All main street in the City CBD were patched,
- The Team currently is busy attending to Seshego main roads



**Potholes Repairs in the City CBD (2021)**

### **10.11.6 Condition of City Roads**

- Roads in the City clusters are deteriorating and have exceeded their life span, there is a funding model developed to address the City roads and the report served at the joint portfolio Finance and Roads Transportation services on the **13<sup>th</sup> of May 2021**.



### 10.11.7 Grader's status per Cluster (Their Condition)

- **Dikgale Sebayeng**=1 grader in good condition
  - **Mankweng**= 2 graders allocated, 1 in good condition, 1 is fair
  - **City cluster and Seshego**=1 grader fair
  - **Moletjie** = 2 graders, 1 in good condition, 1 is fair
  - **Aganang**= 4 graders, 1 in good condition, 3 redundant
  - **Molepo Chuene Maja**= 1 grader in poor condition, Engine down, waiting for the authorization to get parts imported.
- **3 graders no longer functional, redundant awaiting for Auction.**

### 10.11.8 Roads SBU Yellow Fleet Status Quo

Type of Fleet	Status of the fleet (How many function and how many not functional )	Type of Service Required	Condition of the Fleet (Poor ,Fair Good)
<b>Graders</b>	5 functional; 7 not functional	5 graders to be scrapped, 1 grader Engine overall, Transmission and overheating, no torque, leaking hydraulic along blade cylinder	5 graders in good conditional, 3 fair condition, 4 extremely poor
<b>Roller</b>	1 functional		
<b>Maintenance trucks</b>			
<b>Water Trucks</b>	1 Functional,1 not functional	Road worthy	1 good condition, 1 fair
<b>Refuse Trucks</b>			
<b>TLB</b>	3 functional, 1 not functional	Bucket boom tearing: new bucket and lifting cylinder needed	2 good and 2 fair
<b>Front end loader</b>	1 x functional		
<b>Tipper Trucks</b>	6 tipper truck, 1x6 cubic and 5x10cubic 3 functional, 3 not functional	1x hydraulic cylinder not lifting loading box, 1x not starting and 1x bracking system failing	4 fair and 3 good
<b>Dozer (track wheel)</b>	1xnot functional	Engine down	fair
<b>Lowbed truck</b>	Not functional	Binding of rear wheels due to malfunctioning Air pipe braking system	Good

Type of Fleet	Status of the fleet (How many function and how many not functional )	Type of Service Required	Condition of the Fleet (Poor ,Fair Good)
Light delivery vehicle	9 functional, 4 not functional	3 scraps and 1xaccident	9 good, 3 obsolent and 1 beyond repair

Source: PLK Roads SBU (2021)

## 10.12 PUBLIC TRANSPORT INFRASTRUCTURE DEVELOPMENT

### 10.12.1 CONSTRUCTION OF LOW-LEVEL BRIDGES FOR 2020/2021 FINANCIAL YEAR:

- Targeted low level bridges= 10
- Achievement =12
- Project status: Completed

#### 10.12.2 Areas where low level bridges were constructed and completed

- 1) Makgeng, achieved 1 low level bridge
- 2) Thokgwaneng to Moshate Office, achieved 2 low level bridges
- 3) Ext 44 achieved 1 low level bridge
- 4) Mapateng 1 low level bridge
- 5) Ga Sebati 1 low level bridge
- 6) Mamadimo Park 1 low level bridge
- 7) Futura 1 low level bridge
- 8) Southern Gateway 1 low level bridge
- 9) Mohlakeng 1 low level bridge
- 10) Biko Park 1 low level bridge
- 11) Christina 1 low level bridge

#### Remarks:

Target for financial year 2020/2021 achieved, currently doing planning for 2021/2022 financial year.

### 10.12.3 REPAIRS ON STORM WATER DRAINS

Targeted storm water drains for June= 8 storm water drains

#### 18 x Storm water drains maintained:

Devenish between Hans van Rensburg & Schoeman, Excelsior Boom to Market, Excelsior and Landross Mare, Johnson and Webster; Marshall & Boshoff. 2

#### **10.12.4 Challenges for Storm Water Infrastructure Maintenance**

- Planning for upgrading of storm water system from upstream of Sterpark, Flora park and Penina park was completed, implementation not yet started due to budgetary constraints.
- Shortage of budget to upgrade existing over flooding storm water systems in Ivy park, Nirvana near Jumbo.
- Frequent damage of catch pit frames by trucks.
- Illegal dumping of rubbles on the side drains and channels.

#### **10.12.5 Interventions for Storm Water Infrastructure Maintenance**

- Currently doing regular cleaning of debris and sand deposits to the storm water systems needing upgrades.
- Notice boards erected on all illegal dumping spots.
- To procure and erect concrete bollards (during 2021/2022 FY) at the back of all catch pits which are frequently overdriven by trucks.

#### **10.13 Rehabilitation of City CBD Roads (Road Concession CBD)**

The streets in Polokwane CBD and surrounding suburbs are deteriorating with time and they need special attention so that they can be rehabilitated to an acceptable standard. Council has Approved an initiative to rehabilitate all the streets within the City CBD and the surrounding suburbs which includes (Flora Park, Faunapark, Sterpark, Bendor, Ladanna, Penina Park, Ivy Park & Westernburg, Nirvana etc.). The Project for Rehabilitation of City Cluster Roads Has Started within the City CBD as of **01 September 2021**.





Rehabilitation of City CBD Roads as at 01 September 2021

## 10.14 Personnel for Roads and Storm Water,

### 10.14.1 Number of Vacancies:

#### 8x Budgeted Positions: i.e.

- 1x Superintendent
- 2x Technicians
- 2x Special Workman
- 3x Drivers

#### Other Essential vacancies with no budget: i.e.

- 1 x Foreman City cluster
- 6 x Senior Operators
- 4 x operators
- 2 x drivers
- 1 x Project administrator
- 1 x Wayleave Technician

## 10.15 Grading of rural roads Status Quo Per Cluster

### Grading of Roads Status Quo

Cluster	PERIOD OF WORK					Remarks
	31/5/21	01/6/21	2/6/21	3/06/21	4/6/21	
City	PM17/01				Hydraulic burst	
Molepo Chuene Maja	PM17/01	PM17/02	PM17/02			PM 712 for Molepo cluster returned back for repairs
Dikgale Molepo				PM17/02	PM17/02	
Aganang	PM18/96 Gear problem	-	-	PM711	-	Two Graders are redundant

Cluster	PERIOD OF WORK					Remarks
	31/5/21	01/6/21	2/6/21	3/06/21	4/6/21	
Mankweng	PM18/101	PM18/101	Hydraulic motor turn table broken	Taken for repairs	Taken for repairs	Broken 31/05/2021 PM710 bull joints need to be replaced
Seshego		PM711	PM711			Sharing Grader with City cluster
Moletjie	PM18/100	PM18/100	PM18/100	PM18/100	PM18/100	PM 17/01 broken on 01/06/21 air filter +service due

Source: PLK Roads SBU (2021)

### 10.15.1 Challenges for Rural Roads Grading

#### 1. Inadequate functional graders

- We need at least **two graders** per cluster, it will reduce travel time taken to load and the graders to furthest villages. It will also reduce consumption of maintenance service and overutilization of low bed truck.
  - Total number of Municipal graders=11
  - Full functional graders=5
  - Redundant graders=3
  - Graders experiencing regular breakdowns=3

#### 2.Shortage of Grader operators.

- At least two senior operators are required per cluster to enable effective grading of roads in rural areas.

### 10.15.2 Roads SBU Fleet analysis

#### ANALYSIS OF FLEET REQUIRED TO RENDER ROADS FULLY FUNCTIONAL

FLEET DESCRIPTION	TOTAL ALLOCATION	AVAILABLE	OLD FLEET	REQUIRED ADDITIONAL FLEET
Graders	11	5	6	10
TLB	4	2	2	2
Lowbed Truck	1	1		1
LDV's	13	6	7	7
4 Ton Maintenance Trucks	17	6	6 awaiting to be fitted with canopies, and 5 are old	12
Excavator	0			1
10m3 Tipper trucks	5	3	2	7
Front End Loader	1	1	0	0
Water trucks	2	1	1	2 x 18000litres
Smooth roller	1	1	0	0

FLEET DESCRIPTION	TOTAL ALLOCATION	AVAILABLE	OLD FLEET	REQUIRED ADDITIONAL FLEET
Grid Roller and Tow tractor	0	0	0	1
Tamping roller	0			1
Dozer	1	1		0
Crane Truck	0			1
Road Marker self-propelled	0			3
Asphalt milling machine	0			1
Double drum asphalt compactor	0			2

Source: PLK Roads SBU (2021)

### 10.15.3 Incomplete Provincial D-Roads (Bermuda Roads)

Incomplete Provincial roads implemented by the Municipality (Bermuda Roads)

PROJECT NAME	ROAD NUMBER	TOTAL KM	KM COVERED TO DATE	OUTSTANDING KM
Phomolong to Moshate to Tjatjaneng	D4030	7.2KM	4 KM	3.2 KM
Upgrading of arterial road in Ga-Rampheri	D4032	11 KM	7 KM	4 KM
Upgrading of Mohlomong to Kalkspruit	D3370	13 KM	5.2 KM	7.8 KM
Upgrading of Lonsdale to Percy Clinic via Flora	D3405	4.9 KM	3.5 KM	1.4 KM
Upgrading of Mamatsha (Makubung to Boshega	D4000 - D4020	21.5 KM	11.3 KM	10.2 KM
Upgrading of arterial road Kgohloane to Makgofe	D3422 – D3390	16.4KM	10.8KM	5.6 KM
Upgrading of arterial road D977 (Silicon to Matobole)	D977	19 KM	7 KM	12 KM
Upgrading of arterial road (Nobody to Laastehoop to Mothapo)	D1809 – D4030	20 KM	5.4 KM	14.6 KM
Upgrading of arterial road Sebayeng Mantheding to Ga-Dikgale	D3959 – D3997	8.5 KM	6.4 KM	2.1 KM
Upgrading of arterial road Mamadila to Ramakgaphola to Manamela	D3413 – D3414	15.3 KM	5 KM	10.3 KM
Arterial roads Molepo Maja Chuene Cluster (Paledi)	D4016	18.4 KM	8.4 KM	10 KM
Upgrading of Mmotong to Sengatane road	D3422	13.8 KM	5.8 KM	8 KM

Source: PLK Roads SBU (2021)

### 10.15.4 List Roads upgraded from Gravel to Tar from 2016 – 2021(Past five years):

The Municipality has upgraded the following roads projects in the past five years: the roads has been Grouped per Financial Year for Easy Reference.

### (A). 2016/17 financial year

- Upgrading of Arterial road in Ga Rampheri phase 2
- Tarring of Makotopong
- Rehabilitation of street between De wet and Veldspaat
- Rehabilitation of Feeder Routes in Polokwane City (3<sup>rd</sup> phase of the 1<sup>st</sup> appointment)
- Construction and Upgrading of Trunk Ext in Seshego (3<sup>rd</sup> phase of 1<sup>st</sup> appointment)
- Construction and Upgrading of Trunk Ext in Moletjie (2<sup>nd</sup> phase of first appointment)
- Construction of Trunk Route between Polokwane and Seshego (3<sup>rd</sup> phase of the 1<sup>st</sup> appointment)
- Construction of NMT in Polokwane City and Seshego (3<sup>rd</sup> phase of the 1<sup>st</sup> appointment)

### Summary of KM

- Total roads upgraded from gravel to tar in 2016/17 financial year : **1.5km**
- Total rehabilitation of street : **1.3km**
- Total Regravelling : **239.96km**
- Total grading of roads : **2400.0km**
- Total construction of low level bridges : **24**
- Total routine road maintenance : **124**
- **700m<sup>2</sup>**
- Total speed humps constructed : **15**
- Total sidewalks constructed : **0.53km**
- Total traffic lights installed : **2**
- Total construction of storm water : **2.01km**
- Total storm water maintenance : **2.1km**
- Rehabilitation of feeder routes in the city : **1.45km**
- Upgrading of Trunk extension in Seshego and Moletjie : **3.25km**
- Construction of Trunk routes between Polokwane and Seshego : **1.35km**
- Provision and construction of NMT (IRPTS) : **4.15km**

### (B). 2017/18 financial year

- Tarring Ntsime to Sefateng phase 1 and 2
- Upgrading Semenya to Matekereng phase 1 and 2
- Tarring of internal streets in Toronto phase 1
- Tarring Sebayeng village (ring road) phase 1 and 2
- Tarring Chebeng to Makweya phase 1 and 2
- Upgrading Internal Street in Seshego Zone 8 phase 1 and 2
- Upgrading of Ramongoana bus and Taxi roads phase 1 and 2
- Upgrading of Ntshitshane Road phase 1 and 2
- Upgrading of internal streets linked with Excelsior Street in Mankweng unit A phase 1 and 2
- Tarring of internal streets in municipal development in Bendor phase 1
- Tarring of internal Streets in Mankweng
- Upgrading of street in De wet between Munnik/R81 and R71
- Rehabilitation of Blaauwberg between fluoorspar and Bulawayo
- Rehabilitation of Magazyn street between Suid and Hospital

- Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street
- Rehabilitation of plein street between suid and hospital
- Rehabilitation of florapark(Erusmus street between De wet and Maeroela
- Installation of road signage
- Upgrading of Roads, NMT and street Lights Zone 1 and 2
- Street furniture, greening and landscaping Zone 2
- Construction and Upgrading of Trunk Ext in Moletjie (3rd phase of 1st appointment)

**Summary of KM**

▪ Total roads upgraded from gravel to tar	in 2017/18financial year	<b>:14km</b>
▪ Total rehabilitation of streets		<b>:8.23km</b>
▪ Total Regravelling		<b>:140.17km</b>
▪ Total grading of roads		<b>:2514.62km</b>
▪ Total construction of low-level bridges		<b>:5</b>
▪ Total routine road maintenance		<b>: 65582.51m2</b>
▪ Total speed humps constructed		<b>:20</b>
▪ Total sidewalks constructed		<b>:1.06</b>
▪ Total construction of storm water		<b>:0.8km</b>
▪ Total storm water Maintained		<b>:3.2km</b>
▪ Upgrading of Trunk extension in Moletjie		<b>:0.7km</b>

**(C) 2018/19 financial year**

- Upgrading of arterial road in SDA1 (Luthuli and Madiba park) phase 2
- Tarring Ntsime to Sefateng phase 3
- Upgrading Semenya to Matekereng phase 3
- Tarring of internal streets in Toronto phase 3
- Tarring Sebayeng village (ring road) phase 3
- Tarring Chebeng to Makweya phase 3
- Upgrading Internal Street in Seshego Zone 8 phase 3
- Upgrading of Ramongoana bus and Taxi roads phase 3
- Upgrading of Arterial road in Ga Rampheri phase 3
- Tarring of internal streets in municipal dev6elopment in Bendor phase 2
- Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster) phase 1
- Upgrading of internal streets in Seshego Zone 1 phase 1
- Upgrading of internal streets in Seshego Zone 2 phase 1
- Upgrading of internal streets in Seshego Zone 3 phase 1
- Upgrading of internal streets in Seshego Zone 4 phase 1
- Upgrading of internal streets in Seshego Zone 5 phase 1
- Tarring of internal Streets in Mankweng
- Installation of road signage
- Storm water construction
- Upgrading Makanye Road phase 1
- Construction of NMT street, along Ditlou (Northern Section)
- Construction of NMT facilities along 27th street Zone A and B and upgrading of road from gravel to tar



- Hospital link: (Upgrading of a township road and Bo-okelo street to link Hospital View township to Seshego precinct hub)
- Triangle park (Landscaping and street lighting of triangle park in Seshego zone B)
- Polokwane Drive: (Upgrading from single to dual carriageway to increase the capacity of Polokwane Drive)
- Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster) phase 1
- Mohlomong to Kalkspruit upgrading of road from gravel to tar phase 3
- Rehabilitation of Feeder Routes in Polokwane City (1<sup>st</sup> phase of 2<sup>nd</sup> appointment)
- Construction and Upgrading of Trunk Ext in Seshego (1<sup>st</sup> phase of 2<sup>nd</sup> appointment)

### **Summary of KM**

▪ Total roads upgraded from gravel to tar in 2018/19 financial year	<b>:27.22km</b>
▪ Total Regravelling	<b>:129.4km</b>
▪ Total grading of roads	<b>:2046.3km</b>
▪ Total construction of low-level bridges	<b>:9</b>
▪ Total routine road maintenance	
<b>:73503.43m2</b>	
▪ Total sidewalks	<b>:0.53km</b>
▪ Rehabilitation of feeder routes in the city	<b>:2.1km</b>
▪ Upgrading of Trunk extension in Seshego	<b>:1.24km</b>

### **(D). 2019/20 financial year**

- Upgrading of Arterial road in SDA1 (Luthuli) phase 3
- Upgrading Makanye Road (Ga-Thoka) phase 2
- Tarring Ntsime to Sefateng phase 4
- Upgrading of Internal Street in Seshego zone 8 phase 4
- Ntshitshane Road
- Upgrading of internal streets in Toronto phase 3
- Upgrading of internal Streets in Mankweng unit E(Vukuphile)phase 1
- Upgrading of internal streets linked with Excelsior Street in Mankweng unit A phase 4 and 5
- Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster) phase 3
- Upgrading of storm water system in municipal area (Vukuphile) phase 1
- Rehabilitation of streets in Seshego Cluster (Vukuphile) phase 1
- Upgrading of internal streets in Seshego Zone 1(**phase 2**)
- Upgrading of internal streets in Seshego Zone 2(**phase 2**)
- Upgrading of internal streets in Seshego Zone 3 (**phase 2**)
- Upgrading of internal streets in Seshego Zone 4 (**phase 2**)
- Upgrading of internal streets in Seshego Zone 5 (**phase 2**)
- Upgrading of internal streets in Seshego Zone 6(**phase 2**)
- Construction of NMT at Ditlou Str, Freedom Str, Zondi Str, Kgoro, Realeboga and Braam
- Traffic Lights and Signs
- Installation of road signage

## Summary of KM

▪ Total roads upgraded from gravel to tar in 2019/20 financial year	27.98km
▪ Total rehabilitation of streets	:2.5km
▪ Total Regravelling	:97.6km
▪ Total grading of roads	:1904.3km
▪ Total construction of low-level bridges	:10
▪ Total routine road maintenance	:41206.74m2
▪ Total speed humps constructed	:31
▪ Total sidewalks constructed	:5.38km
▪ Total traffic lights installed	:8
▪ Total construction of storm water	:0.310km
▪ Total storm water Maintained	:1.620km
▪ Construction of trunk route Polokwane to Seshego	:0.8km

## (E) 20/21 financial year

### Project on Implementation Stage 2020/21

▪ Tarring Ntsime to Sefateng phase 5	:65%	physical
<b>progress</b>		
▪ Upgrading of internal Streets in Mankweng unit E(Vukuphile):	<b>site handed over to the contractor</b>	
▪ Upgrading of storm water system in municipal area (Vukuphile):	<b>Site handed over to the contractor</b>	
▪ Rehabilitation of streets in Seshego Cluster (Vukuphile)	:	<b>contractor appointed</b>
▪ Ntshitshane Road phase 4	:95%	<b>Physical Progress</b>
▪ Upgrading of Arterial road in Ga Rampheri phase 4	:	<b>70% physical progress</b>
▪ Upgrading of internal streets in Seshego Zone 5 phase 3	:	<b>Contractor appointed, and site handed over to the Contractor</b>
▪ Polokwane Drive- upgrade from single to dual carriage way	:	<b>97 physical progress</b>
▪ Upgrading of F8 Street in Seshego	:33%	<b>physical progress</b>
▪ Ditlou Street upgrade to dual lane	:	<b>21% physical progress</b>
▪ Hospital View Roads/Streets road 1	:	<b>Contractor appointed</b>
▪ Hospital View Roads/Streets road 2	:	<b>Contractor appointed</b>
▪ Construction of NMT at Magazyn Street and Vermekuwet	:	<b>Contractor appointed</b>
▪ Construction of Civil works at the Bus Depot in Seshego	:	<b>New contractor appointed for civil works</b>
▪ Construction of Civil works at the Bus Daytime Layover Facility	:	<b>New contractor appointed for civil works</b>
▪ Upgrading of Transit Mall	:	<b>New contractor appointed for civil works</b>
▪ Pick n Pay taxi rank	:	<b>90% physical progress</b>

## 10.16 Other Completed Projects

### 10.16.1 Spar Taxi Rank Renovation

The renovations made at two taxi ranks in the City of Polokwane were budgeted at **R30 million**. The main taxi rank in Church Street cost the municipality **R16 million**, and the taxi rank in the City Centre cost the municipality **R14 million**. Renovations at the two ranks are mostly similar with the same features introduced to both.

The new features include an ablution facility, offices, market stalls and seats for commuters, solar lights, video surveillance cameras, roof structures, storm water system, election of boundary wall, USB charging ports and new paving. The renovations also come with the upgrading of the old facility to a new modern facility. The taxi ranks are part of the Integrated Public Transport System and they are funded under the Integrated Public Transport Grant.



Spar taxi rank Completed (2021)

### **10.17 List of Roads Projects on Planning Stage**

- (a) Rehabilitation of Streets in Nirvana
- (b) Upgrading of internal streets in Westernburg RDP Section
- (c) Flora Park Storm Water in Sterpark and Fauna Park
- (d) Upgrading of Arterial road in SDA1 (Luthuli to Madiba park phase 4)
- (e) Upgrading Makanye Road (Ga-Thoka Phase 3)
- (f) Ntshitshane Road
- (g) Upgrading of Internal Street in Seshego zone 8 phase 5
- (h) Upgrading of internal streets in Toronto phase 4
- (i) Upgrading of internal streets linked with Excelsior street in Mankweng unit A phase 6
- (j) Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster) phase 4
- (k) Upgrading of internal streets in Seshego Zone 1 phase 3
- (l) Upgrading of internal streets in Seshego Zone 2 phase 3
- (m) Upgrading of internal streets in Seshego Zone 3 phase 3
- (n) Upgrading of internal streets in Seshego Zone 4 phase 3
- (o) Upgrading of internal streets in Seshego Zone 6 phase 3
- (p) Mohlonong to Kalkspruit upgrading of roads from gravel to tar phase 4
- (q) Monyoaneng to Lonsdale upgrading of road from gravel to tar
- (r) Construction of Storm Water in Ga Semanya
- (s) Nelson Mandela Bo-okelo Crossing
- (t) Hospital View Roads/streets upgrade to dual lane
- (u) Completion of hospital road in Mankweng
- (v) Ditlou street upgrade to dual lane
- (w) Seshego circle
- (x) Storm water Canal
- (y) Construction of Municipal Cluster Offices
- (z) Construction of Access Roads
- (aa) Construction of Safe Hub
- (bb) Construction of Bus Depot Upper Structures
- (cc) Construction of the Bus Station Upper structures
- (dd) Widening Sandriver Bridge on the Trunk Route

### **10.18. Roads Concession Program in Rural Wards (D-roads)**

- Out of the priority list submitted by the Councillors, the following concession projects were prioritised for implementation by Council:

#### **10.18.1 Completed Phase 1 Concession Roads projects x10 (1<sup>ST</sup> Group)**

- 1) Upgrading of D1809 from Ga Maboi to Laastehoop
- 2) Upgrading of arterial road from Phuti to Tjatjaneng
- 3) Upgrading of streets in Benharris from Zebediela to D19
- 4) Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332
- 5) Upgrading of internal street in Westernburg

- 6) Upgrading of arterial road from Madiga to Moduane
- 7) Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane
- 8) Upgrading of road from Ga Mamphaka to Spitzkop
- 9) Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390
- 10) Upgrading of arterial road in Magongwa village from road D3378 to road D19

### **10.18.2 Concession Projects ready for implementation on 2021/22 Budget x 24 (2<sup>nd</sup> Group)**

- 1) Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school
- 2) Upgrading of Arterial Road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018
- 3) Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane
- 4) Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco
- 5) Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane
- 6) Upgrading of road from Sengatane (D3330) to Chebeng
- 7) Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses
- 8) Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng
- 9) Upgrading of road from Leokama to Moshung
- 10) Upgrading of road D3989 Ga-mamabolo to itireleng
- 11) Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane (Upgrading of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church)
- 12) Upgrading of internal street along Dikolobe primary school
- 13) Upgrading of road in ga Thoka from reservoir to Makanye 4034
- 14) Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata
- 15) Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic
- 16) Upgrading of road internal street in Tlhatlaganya
- 17) Upgrading of internal street from Solomondale to D3997
- 18) Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store
- 19) Upgrading of arterial Road in Ga Semenya from R521 to Semenya (Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road)
- 20) Upgrading of Internal Street in Ga Ujane to D3363
- 21) Upgrading of arterial road D3355 from Monotwane to Matlala clinic
- 22) Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school
- 23) Complete the incomplete road from Kordon to Gilead road
- 24) Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola

#### **Summary of KM**

- |   |                  |
|---|------------------|
| ▪ Total roads upgraded from gravel to tar in 20/21 financial year | <b>:17.935km</b> |
| ▪ Rehabilitation of streets                                       | <b>:0</b>        |
| ▪ Total Regravelling  | <b>:73.3km</b>   |

▪ Total grading of roads	:1300
▪ Total construction of low-level bridges	:11
▪ Total routine road maintenance	:19475.368m2
▪ Total speed humps constructed	:18
▪ Total sidewalks constructed	:1.45km
▪ Total traffic lights installed	:0
▪ Total construction of storm water	:1.92km
▪ Total storm water Maintained	:3.750km

### **10.18.3 Overview summary achievement of Public Transport Infrastructure Development**

The municipality has in the past 5 years (20/16 to 20/21) upgraded **88.635km** of roads from gravel to tar, rehabilitated **12.03 km** of roads, re-graveled **680.43 km** of road, graded **10165.22km** of roads, routine maintained **324468.048m<sup>2</sup>**, constructed **59** low level bridges, **84** speed humps, **7.75km** of sidewalks, **10** traffic lights, **5.04km** of storm water and **7.42km** of storm water maintained constructed **4.5km** trunk route, **31.5km** Feeder routes, **20.4km** Trunk extensions, **52** Kerbside stops, Control Centre, Civil works are at an advance stage on the Bus depot and Daytime layover facility. Civil works has also started at the Bus Station Area and on the transit Mall which will include UTC at certain intersections. The Construction of the Superstructures and buildings at the Bus Depot and Bus Station will start towards the end of the financial year

Polokwane Municipality is characterised by radial road network of approximately 7 495 km covering its area of jurisdiction and 81.44% backlog of gravel roads is approximately 6 104.28km as per the inventory conducted by **I@ Consultants**. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

### **10.18.4 Construction of D3426 in Ga- Ramoshoana to Rammobola under ward 45**



Construction of D3426 in Ga- Ramoshoana to Rammobola under ward 45 as at 01<sup>st</sup> August 2021

## CHAPTER Eleven -Financial Analysis

### 11.1. FINANCIAL MANAGEMENT AND VIABILITY

#### 11.1.1 Revenue Management

The municipality derives revenue through the rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes **52%** of total revenue and is consistent from the prior financial year.

The municipality main sources of own revenue are as follows:

- Property Rates
- Electricity
- Water and sewerage
- Refuse and
- Other income such as rental of property, investment income and traffic fines.

The municipality's own revenue across the board has increased by an average of around **4%** year on year with increases in service charges by around **5%**. The main contribution to the year-on-year increase in service charges is mainly due to the increase in the installation of pre-paid water meters and the upward impact on the revenue from assessment rates due to the implementation of the new valuation roll that saw increase in property values.

All the grants from the National government is dealt with in terms of the requirement of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction.

Two key revenue enhancement initiatives that have been introduced in the previous financial years namely the replacement of AC pipes and the smart metering project has proven financially successful by realising over **80%** return/payback period on its capital investments since its inception.

The replacement of AC pipes continues to ensure that the water losses are substantially minimized within the National Treasury norm of within **15% to 30%**. This will ensure that more water is available for future developments and therefore contributing more to revenue billing and collections.

The smart metering project had completed its final stage of conversion where approximately 600 high power uses were changed to the e wallet system including Government Departments. This will ensure cash backed pre-billing from electricity and water consumption from high power users as is done with the non-high-power users. The pre-paid electricity replacement exercise also assisted in the reduction in electricity distribution losses to less than the National Treasury norm of 10%.



### **11.1.2 Status on Revenue Management**

Averaged **93%** on collections for the last financial year (2020/21) with COVID 19 having a significant impact during the months of lock down.

Approximately only 4000 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **33 000 pre-paid water meters** installed around **15 000** meters have been converted to prepaid and is ongoing on a monthly basis averaging **1200** conversions a month → pre-paid sales average around **R1.8 million** per month and growing by about **25%** per month as the conversions take place.

On the overall, the municipality is receiving around **R489 million** in advance cash relative to the conventional model due to the smart metering programme.

### **11.1.3. Revenue Enhancement**

#### **Tariff setting challenges**

The MFMA and enabling legislations such as the Water and Electricity Acts requires tariffs to be cost reflective.

Although the municipality is showing a positive gross profit percentage on service charges the following **challenges** remain:

- High tariff increases of Eskom and the water boards
- The COVID 19 pandemic has dampened the local economic environment resulting in unaffordability of service charges.

The municipality is **addressing** these challenges by exploring alternative cost savers such as power banks and the installation of pre-paid meters to ensure customer consume at the rate that they can afford.

#### **Credibility of bills and data**

Since the implementation of the new system around 2018, the municipality is able to produce credible billings. The installation of prepaid meters has also assisted in the production of credible revenue bills and reports.

### **11.1.4 Collections from households, businesses and Government Departments.**

The municipality has averaged a collection rate of **93% percent** vs a budgeted rate of 87%.

The installation of the new system has allowed the municipality to interface the billing module with the credit control module. This ensures that the cut off list is done almost at real time thereby making it possible to perform more cut offs on a daily basis improving the collection rate.

Further, the installation of pre-paid meters as improved cash collections as about 45% of service charges are in the form of pre-paid sales.

However, the impact of the COVID 19 pandemic have affected vulnerable households and businesses. Arrangements are allowed on the system for those who are unable to be meet their arrear debts.

As far as government is considered, collections have improved as a separate cut off list is implemented. The debt of government debts stood at R96 million at the end of the quarter. This was down from the average of R120 million average balance of government debts in the past financial years.

The Mankweng hospital accounts for almost 50% of the government debtors' book at R43 million. Talks are ongoing with the Rural Department to recover the arrears over a period.

### **11.1.5 Implementation of revenue enhancement strategy**

The municipality has implemented two key revenue enhancement strategies

- 1) Replacement of AC pipes which resulted in the reduction in distribution losses and more water revenue. Water distribution losses have been reduced from a high of 30% pre implementation
- 2) Pre-paid meters – installation has resulted in around 45% of all service charges revenues. This figure will increase as more meters are being installed city wide.

The municipality is also in the process to introduce arrear collections through the prepaid system to ensure arrear debts are collected on the purchase of pre-paid services.

## **11.2 Impact of COVID 19**

### **Governance Impact**

The City has to respond to the **Homeless population** around the City where the Municipality was providing shelter and 3 Meals per day. The City was having the responsibility to **provide water to rural schools** that were not having proper running water, water tankers were used to deliver water in the rural schools. Lack of clarity from the beginning of lock down on **how to proceed with Council Business**.

There were **Mixed messages** regarding adoption of draft and Final IDP/Budget. More challenges experienced regarding the **office Space** at the traffic and licences area, the challenge was regarding **Social Distance** as traffic and licencing department started rendering services

### **11.2.1 FINANCIAL IMPACT – COVID 19 FOR THE 2019/20 FINANCIAL YEAR**

The financial impact of the COVID 19 was dire and the impact was felt almost immediately. Around **60%-70%** of own revenue is derived from businesses. The national lock down therefore had created **cash flow pressures** as it translated in lesser cash flow revenue/collections to an amount **R65 million** and around **R46 million** in April and May respectively.

From expenditure side, anticipated savings of around **R17 million to R18 million** were realised from own funded activities each for April and May which is small compared to the revenue losses incurred for these months **and** the increased **demand for PPE** which costed around **R8 million** by the end of the end of the financial year.

### Other Impact

Credit control was impacted as there was a significant **job loss** in the short term and Communities were unable to pay Municipal Bill. Forced reallocation of **limited municipal resources** to respond to Covid-19 including **social relief interventions**. Delayed implementation of projects due to **lock down regulations**. Interrupted service delivery plans with the focus mainly on **essential services**. There was an Increase in demands from Local municipality to assist various sectors in accessing national relief funds and support (e.g. **Addressing the homeless**).

### Municipal Operations

Suspension of **Council meetings** & support structures such as ward committees. Late finalisation of the 2018/19 **audit action plan** and 2019/2020 **AFS process plan**. Inability of some staff members to work from home due to **limited access to technology, network & data**. Disruption of the meeting calendar for committees such as **audit committees, MPAC** etc. Delayed **advertisement of tenders** during the quarter 4. **Extension of validity periods** thus delaying project implementation. Delayed filling of certain critical vacancies.

## 11.2.2 COVID 19 IMPACT ON MUNICIPAL BUDGET 2020/21 FINANCIAL YEAR

No	National Treasury focus area	Response
1	What is the impact on anticipated own revenue?	<ul style="list-style-type: none"> <li>The City averaged 93% in collections in the 20/21 financial year to March 2021.</li> <li>However, the impact can see in the extent of billing in service charges year on year. Comparatively we 7 percent down than the prior year. This is indicative of challenging economic times.</li> <li>Job losses, possibility of a third wave, delays in vaccine roll outs, crime in the CBD and the hefty increases by Eskom might cause downward pressures on the revenue streams.</li> <li>Cash flows were contained as the average collection of 93% was achieved as opposed to the average of 87% in the previous financial year.</li> </ul>

No	National Treasury focus area	Response
2	What expenditure items realised savings?	<ul style="list-style-type: none"> <li>Savings of around <b>R1.5 million</b> were realised from travel and conferencing as virtual platforms take centre stage.</li> </ul>
3	And which expenditure items experienced spike during COVID19?	<ul style="list-style-type: none"> <li>PPE</li> <li>Provision of water tankers → own tankers were bought during January 2021 which will contain expenditure in this regard</li> <li>Provision of water containers for informal sectors</li> <li>Chemicals for hygiene purposes</li> </ul>
4	How had it affected conditional grant performance in 2020/21 with emphasis on contractors?	<ul style="list-style-type: none"> <li>Tender period extensions mainly during second wave.</li> <li>COVID standing/idle time.</li> <li>COVID relief protests (non – municipal but had an impact on project implementation)</li> </ul>
5	How COVID 19 affect the sustainability of the municipality's finances and service delivery	<ul style="list-style-type: none"> <li>COVID 19 had claimed jobs and slowed down investments across sectors hampering revenue growth.</li> <li>Budgets had to be cut significantly to ensure funded budgets.</li> <li>Reduced own funding also drop in capital expenditure and an increase backlogs in all service delivery areas such infrastructure maintenance, refurbishments etc.</li> </ul>

### 11.2.3 Revenue trends YoY - (Pre vs Post COVID 19)

Month	Amount	Month	Amount	Year on year
Jul-20	98 673 550,68	Jul-19	111 454 378,51	-11%
Aug-20	116 426 129,36	Aug-19	121 789 163,55	-4%
Sep-20	110 447 791,55	Sep-19	121 669 724,66	-9%
Oct-20	103 108 973,46	Oct-19	111 190 111,59	-7%
Nov-20	104 952 622,67	Nov-19	120 837 372,14	-13%
Dec-20	107 863 609,20	Dec-19	112 146 918,65	-4%
Jan-21	109 238 856,51	Jan-20	109 244 177,66	0%

Month	Amount	Month	Amount	Year on year
Feb-21	108 006 562,47	Feb-20	101 576 289,82	6%
Mar-21	102 580 775,67	Mar-20	125 305 916,00	-18%
<b>TOTAL</b>	<b>961 298 871,57</b>		<b>1 035 214 052,58</b>	<b>-7%</b>

#### 11.2.4 The impact of COVID-19 on Business Continuity

Drop in revenue of **7%** year on year. Requirement to **cut expenditure** to enable credible and funded budgets. A need to **invest in assets** to contain costs in the short and long term e.g. **procurement of own water tankers and refuse trucks.**

**Additional allocations** in the containment of COVID 19 spread and IT infrastructure. **Revising of policies** to ensure value for money e.g., price benchmarking done on store materials and application of overtime expenditure.

#### 11.2.5 Other Impact of COVID 19 on the Municipality

**COVID 19** have serious implications for South African society in the **social, economic, health and technological** realms. Municipality: - more customers are **failing to pay** their municipal accounts. Tempering of Meters is on the increase.

Municipal **Call Centres are no longer relevant**: Customers communicate using various social media platforms. Polokwane needs to urgently migrate into the **technological space**. Covid has also affected implementation of projects and there will be many applications of **roll-overs**. During Covid **contractors were also struggling to** get/secure the material to continue with work.

#### 11.2.6 New system Key achievements - Revenue Management

Since migration into the new system, the revenue SBU is able to integrate seamlessly with its outstanding debtors' book in almost real time. This has resulted in more cut offs on daily basis and its impact can be seen in the growth in the monthly cash flows.

Use of online payment methods and views by consumers have been enhanced. Estimation module effective and accurate reporting enhanced through the new system.

Continued success on the smart metering programme → R479 million in advance cash as opposed to the conventional mode of readings and collections thereafter.

Completeness test on property rates and basic charges to ensure correct tariffs are being used – over 3 800 properties rectified → increased property rates billed and additional revenue collected which was 1% or R2 million than anticipated for the first time - the new valuation roll project also added to the completeness project.

### 11.2.7 Key Challenges and Interventions in Revenue Management

No	Challenge	Intervention
1	Meter tempering/faulty meters	The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections.  Revised fines for meter tempering from <b>R13k to R150k</b> .  Use of third-party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.
2	Poor economy/COVID 19 impacts	Continue with credit control with consideration of COVID 19 strain consumers on a merit basis as per National Treasury circular. i.e., considering the 20% reconnection fee on merit. However, if any arrangement made are not honoured strict credit control will apply as to do otherwise will compromise our financial viability.
4	Mankweng debt book	Debt writes off approved by council and political leadership to communicate with the community at large
5	Government debt book	Use of the e wallet system where pre-paid purchases to be done.  Cut off/credit control still continuing on Government Departments with outstanding balances with positive impact as dents stand below <b>R95 million</b> when compared to the historical trends of <b>R150 million</b> in outstanding debts.

### 11.3 Billing System

The new billing system was migrated on **01 April 2019** and has a major impact on the effectiveness of billing estimation and the accuracy of reports.

The Municipality have now concluded connecting most of our satellite offices to the internet and our network and residents in areas like **Seshego, Sebayeng and Mankweng** will no longer have to come to **Head Office (Civic Centre)** to check and **pay for their accounts**. Plans are in place to connect the Outstanding satellite offices which are in the **Moletji, Aganang, and Molepo Chuene Maja clusters (Mostly Rural Clusters)**, they will be connected in the coming Financial years.

The Municipality is exploring solutions on **Wi-Fi installation** in the rural and urban areas at critical hotspots such as schools and libraries and others so that children in those areas can be able to access the global community. Soon we will be inviting service providers in the area of Wi-Fi connection.

The municipality continues to explore smart innovation towards service delivery in order to improve the experience of our residents when interacting with the municipality.

#### **11.4. FINANCIAL POLICY FRAMEWORK**

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

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

#### **11.5 Expenditure Management**

##### **11.5.1 Expenditure Management Status Quo/Achievement**

- All conditional grants maintained in a separate bank account and not used in normal operations.
- No double payments encountered to service providers.
- Salaries and Eskom bills paid promptly.
- **Roll overs** are **cash backed** in terms of National Treasury circular 99.
- All creditors submitted to Finance and recorded on the system at the end of July were within 30 days i.e., all creditors due were paid.

### 11.5.2 Challenges and Intervention for Expenditure Management

No	Challenge	Intervention
1	Payment within 30 days	Monthly cash flow to be submitted to all SBUs. SBUs are not allowed to exceed the allocation for that month.
2	Invoice submitted late to Finance	Munsoft requires Managers to authorise/submit invoices on the system.  A memo to explain the processes was communicated by BTO
3	Eskom bill exceeding <b>R103 million</b> in the first two months of the financial year due to the peak season demand rates.  Municipal tariffs for electricity will soon not be cost reflective due to the high anticipated increase in Eskom tariffs in the coming years.	Finalised the power bank feasibility and ready for advert.  In the process of finalising the solar project

### 11.5.3 Roll Overs Projects

MFMA Circular No. 91 refers to Section 22 (2) of the **2019** Division of Revenue Act (**DORA**) which states that any conditional grant which is not spent at the end of the municipal financial year must revert to the National Revenue Fund.

### 11.5.4 Budget Adjustments

The adjustment budget is conducted in February each Financial year. Municipal Budget is Adjusted after assessing the following:

- 1) Cash flow analysis on own revenue (actual vs budget).
- 2) Revenue performance (actual vs budget).
- 3) Revenue and cost optimization measures.
- 4) Spending trends on own funded Capital projects.
- 5) Unspent conditional grants.

### 11.6 Investments

The municipality is implementing stringent investment measures to ensure financial sustainability and that all the investments are made in line with the investment policy through the establishment of an investment committee. The investment policy is fully aligned to the municipal investment regulations.

However, due to the potential negative financial impact of the COVID 19 pandemic on the municipal finances, a prudent cash management approach is required. In this regard our cash resources must be readily available to combat unforeseen circumstances in the event that



consumers are unable to pay for services which would then require immediate reserves to combat these potential cash shortfalls.

Therefore, for now, our cash resources will be invested in our primary and grants account (which are all current accounts) rather than making longer term investments. We will be negotiating higher interest with our current banker so that higher interest returns can be availed to the municipality.

This approach will not impact on our cash flows as we have budgeted an annual investment return of **R13 million** vs an anticipated **R16 million** to be received in this financial year from the current accounts if the current approach is used as detailed above.

## **11.7 Asset Management**

The asset management unit is responsible to oversee the assets with total value of **10 billion** at net book value. The municipal asset register has the following key components.

1. Investment property
2. Community and infrastructure assets.
3. Movable assets.
4. Finance lease assets.
5. Biological assets.
6. Heritage assets.
7. Library books.
8. Land
9. And other assets.

Municipality makes hybrid method to account for municipal assets and verification of assets is performed ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

The asset management team together with the PMU and town planning unit developed a capital expenditure framework (CEF) which is high-level long-term infrastructure plan that flows from a spatial development framework. It estimates the level of affordable capital investment by the municipality over the long term. This framework largely informed our capital expenditure budget over the MTEF.

### **11.7.1 State of Assets**

With respect to **immovable assets**, City of Polokwane owns or otherwise controls some **372,974 fixed point assets** (e.g., facilities such as buildings, pump stations and bridges, as well as water and electricity meters), and **17,826 km of linear assets** such as electricity cables and lines, water and sanitation pipes, and information and communications technology (ICT) cables. Additionally, the city's investment property portfolio **includes land of 38 hectares.**

Polokwane's immovable asset portfolios have a combined current replacement cost (CRC) value of **R 19,296 million**.

## State of Assets – Asset Portfolio R'000

Asset portfolio	Current replacement cost (CRC)	Depreciated replacement cost (DRC)	Accumulated depreciation	Annual depreciation
Water	3 287	1 474	1 900	88
Sanitation	1 228	482	784	21
Roads and stormwater	6 557	2 661	4 386	519
Electricity	4 032	1 559	2 566	93
Solid waste	101	46	71	2
Community facilities and operational buildings	4 091	2 109	2 139	104
<b>Totals:</b>	<b>19 296</b>	<b>8 331</b>	<b>11 845</b>	<b>827</b>

Source: City of Polokwane – Strategic Asset Management Plan (SAMP)

### 11.7.2 Asset Consultants

#### Reason for the need of Asset Consultants

Specialist skills of around 21 employees comprising electrical and civil engineers, town planners, GIS specialists, land valuers, quantity surveyors and environmentalists. The skills are required to comply to GRAP standards and therefore would not be cost effective to have employees with these skills appointed on a full-time basis.

#### Value for money

Unbundling of assets, conditional assessments Unit rate calibration to ensure compliance to GRAP standards and asset register. No qualification on audit since 2016/17 financial year on these assets that require such expertise

#### Skills transfer

The transfer skill plan was drafted/compiled, and progress was given on quarterly basis to Audit Committee.

All officials involved in preparation of the Asset Register were involved in the process, being financial and technical officials.

#### Monitoring

Weekly meeting chaired by CFO in a form of OPCA (operation clean audit) and AFS readiness meetings.

## 11.8 DEBTORS MANAGEMENT

### 11.8.1 Council debtor's Book

Council debtor's book/ledger has a total balance of R 1 520 043 971 at 31 March 2021.

### 11.8.2 Debtors Age Analysis ending June 2021

DEBTORS AGE ANALYSIS FOR THE MONTH ENDING JUNE 2021										
Description		Budget Year 2020/21								
R thousands	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
<b>Debtors Age Analysis By Income Source</b>										
Water	1200	R 100,666,835.00	R 8,785,488.00	R 6,782,858.00	R 5,123,923.00	R 5,070,650.00	R 4,762,317.00	R 23,238,416.00	R 161,773,942.00	R 316,204,429.00
Electricity	1300	R 62,741,591.00	R 12,766,292.00	R 6,176,830.00	R 5,256,739.00	R 4,276,292.00	R 3,739,202.00	R 17,337,220.00	R 88,737,791.00	R 201,031,957.00
Property Rates	1400	R 39,676,131.00	R 16,749,918.00	R 11,122,746.00	R 10,052,684.00	R 9,605,113.00	R 9,158,151.00	R 43,394,984.00	R 222,458,949.00	R 362,218,676.00
Waste Water Management	1500	R 23,599,376.00	R 4,174,248.00	R 2,894,250.00	R 2,480,278.00	R 2,239,067.00	R 2,069,967.00	R 9,216,282.00	R 38,251,959.00	R 84,925,427.00
Waste Management	1600	R 25,703,158.00	R 4,528,688.00	R 3,262,498.00	R 2,774,522.00	R 2,580,991.00	R 2,429,182.00	R 11,337,777.00	R 52,683,202.00	R 105,300,018.00
Property Rental Debtors	1700	R -	R -	R 992.00	R 843.00	R 750.00	R 708.00	R 2,657.00	R 184,807.00	R 190,757.00
Interest on Arrear Debtor Accounts	1810	R 7,661,170.00	R 7,340,816.00	R 6,952,869.00	R 6,767,908.00	R 6,612,239.00	R 6,417,820.00	R 29,776,397.00	R 214,616,689.00	R 286,145,908.00
Other	1900	R 4,314,118.00	R 6,482,723.00	R 5,851,333.00	R 3,409,239.00	R 2,268,428.00	R 3,707,890.00	R 10,166,963.00	R 127,826,105.00	R 164,026,799.00
<b>Total By Income Source</b>	<b>2000</b>	<b>R 264,362,379.00</b>	<b>R 60,828,173.00</b>	<b>R 43,044,376.00</b>	<b>R 35,866,136.00</b>	<b>R 32,653,530.00</b>	<b>R 32,285,237.00</b>	<b>R 144,470,696.00</b>	<b>R 906,533,444.00</b>	<b>R 1,520,043,971.00</b>
<b>Debtors Age Analysis By Customer Group</b>										
Organs of State	2200	R 14,528,239.00	R 8,004,182.00	R 4,375,163.00	R 2,967,574.00	R 2,612,479.00	R 2,366,700.00	R 11,267,568.00	R 45,824,680.00	R 91,946,585.00
Commercial	2300	R 91,852,486.00	R 19,438,688.00	R 11,081,093.00	R 9,029,861.00	R 8,227,777.00	R 8,376,641.00	R 35,754,983.00	R 197,826,270.00	R 381,587,799.00
Households	2400	R 157,981,654.00	R 33,385,303.00	R 27,588,120.00	R 23,868,701.00	R 21,813,274.00	R 21,541,896.00	R 97,448,145.00	R 662,882,494.00	R 1,046,509,587.00
Other	2500	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Total By Customer Group</b>	<b>2600</b>	<b>R 264,362,379.00</b>	<b>R 60,828,173.00</b>	<b>R 43,044,376.00</b>	<b>R 35,866,136.00</b>	<b>R 32,653,530.00</b>	<b>R 32,285,237.00</b>	<b>R 144,470,696.00</b>	<b>R 906,533,444.00</b>	<b>R 1,520,043,971.00</b>

Municipality is currently implementing credit and debt control initiatives in order to minimize level of debt book, some of those initiatives are debtor cleansing, replacement of ageing meters, application of disconnection on customers who owes municipality above 60days and settlement incentives as well as handover to debt collectors on debts above 90 days. Central to that is improvement on customer relation management which the municipality has made a pillar.

**COVID 19** have serious implications for South African society in the social, economic, health and technological realms.

- Municipality: - more customers are failing to pay their municipal accounts.
- Tempering of Meters is on the increase.
- Municipal Call Centres are no longer relevant:
- Customers communicate using various social media platforms.
- Polokwane needs to urgently migrate into the technological space.

### 11.8.3 Creditors

Outstanding trade creditors amounted to **R 142 805 000** at 31 July 2021.

Description	Budget Year									Prior year totals for chart (same period)
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
<b>R thousands</b>										
<b>Creditors Age Analysis By Customer Type</b>										
Bulk Electricity	56 881	-	-	-	-	-	-	-	56 881	58 257
Bulk Water	-	-	-	-	-	-	-	-	-	21 655
PAYE deductions	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	-	-	-	-	-	-	-	-	-	-
Loan repayments	-	-	-	-	-	-	-	-	-	-
Trade Creditors	11 493	-	-	-	-	-	-	-	11 493	62 892
Auditor General	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Type</b>	<b>68 374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68 374</b>	<b>142 805</b>

Council pays its creditors within 30 days. In terms of circular 49 issued by treasury and further section 65(2) (e) of MFMA emphasize that municipality must honour its obligation within 30 days.

### 11.8.4 Key Intervention on Debt Book

As discussed above, the **smart metering** project will be the **key catalytic** intervention that will assist in recovering arrear accounts. The draft revenue recovery plan is based on a 60/40 principle whereby all consumption/purchased for a month will be allocated at 60% for current consumption and 40% will be allocated on the arrears.

Furthermore, consumers will be categorized under certain levels depending on the amount of debt whereupon a payment structure will be developed. For example, if a consumer is owing above R100 000, will be required to pay a 20% upfront payment before activating his/her token or meter for purchases. The above approach will ensure that the majority of the debt is realised within 12 months.

The above intervention will be implemented once the data cleansing on the ground is finalised. The data cleansing exercise resolves around the linking of account numbers to erf numbers rather than meter numbers as this can create a distortion of data once the accounts are closed or changed.

## **11.9 CASH FLOW**

Cash flow constraints were experienced in the first half of the last financial year and last quarter of the financial year mainly due to the following reasons.

- High Eskom bills in excess of **R115 million** for the first two months of the last financial year.
- Expenditure, although within budget, was incurred faster than the rate of revenue collections.
- Revenue collections were subdued due to the general poor economy, breaching/tempering of meters and dysfunctional meters.
- Integration of credit control was still in progress as the previous financial system was unable to perform real time credit control\
- Significant impact from COVID 19 as detailed under revenue management section **during the last quarter of the financial year.**

### **11.9.1 The municipality implemented the following controls**

The municipality implemented the following controls to date:

- Use of the **new financial system** to perform real time credit control due to the successful integration functionality.
- Intensified credit control including government departments (with the assistance of the finance portfolio) which saw collections of over **R60 million** from government departments in a space of few months.
- Continued conversions to **prepaid meters** which serves as a main cash drive year in year out.
- Reduction in operation expenditure of almost 30% compared to the prior financial years mainly due to the reduction of consultants as transfer of skills have been met, completion of feasibility studies to implement key projects and use of internal staff rather than outsourced companies such as grass cutting and electricity maintenance.

Further, the Office of the Chief Financial Officer has made the capital budget (both own and grant funded) VAT inclusive as opposed to the previous financial years. This will prevent the strain on the cash flows that would be required to fund the VAT payable to SARS until it is

recovered. The VAT receivable in this approach will be directly invested into a reserve account to ensure that the municipality is always cash backed and financially stable.

The above interventions had a significant impact as cash flows increased by almost 20% year on year as average collection

## **11.10 Auditor General Outcomes**

### **11.10.1. AUDIT OUTCOMES OPINIONS PER FINANCIAL YEAR**

FINANCIAL YEAR	AUDIT OUTCOME
2008/2009	Unqualified
2009/2010	Qualified
2010/2011	Qualified
2011/2012	Disclaimer
2012/2013	Disclaimer
2013/2014	Qualified
2014/2015	Unqualified (Matters of Emphasis)
2015/2016	Unqualified (Matters of Emphasis)
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Qualified
2020/2021	Qualified

### **11.10.2 Audit Strategy**

The Municipality 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 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.

Committee	Purpose	Frequency	Attendees
Operation Clean Audit (OPCA)	To report progress on the audit action plan.	Weekly	Management, internal audit, MMC for Finance and the EM.
Asset management	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
Annual Financial Statement	To report progress on the AFS process plan. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
Audit Committee	To review the annual financial statements and audit action plan.	Quarterly and through special meetings.	Management, internal audit, MMC for Finance and the EM.

### **11.11 FINANCIAL SUSTAINABILITY**

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

Repairs and maintenance become fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

## **11.12. 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.

### **11.12.1 Supply Chain Committees**

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

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

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

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

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

To curb irregular expenditure, the Office of the Chief Financial Officer has strengthened its compliance unit and developed a procurement checklist. The compliance officers verify whether all bids have been processes in accordance with the MFMA procurement regulations before been awarded.



A new reform was implemented by changing the SCM accounting policy to include the bench marking of all store materials on the market before tendering or advertising for the bid. This will ensure value for money and a further efficient spending of taxpayer money.

In the recent audit conducted by the AGSA, no new irregular expenditure was identified since the introduction of these reforms.

### 11.12.2 SCM Challenges on Projects

List of SCM challenges on Projects	Progress to date	Solutions
<p><b><u>Non-Responsive Bid</u></b></p> <p>Non-responsive bid is when service providers or contractors are failing to respond to the bid evaluation requirements. In this case, the bid is cancelled and re-advertised.</p>	<p>All the bids where bidders were non-responsive to the bid have been cancelled and re-advertised.</p>	<p>The SCM is looking to explore the possibility of having a virtual briefing session.</p>
<p><b><u>Declining the Award</u></b></p> <p>There are incidents whereby contractors decline the appointments or awards due to under-quoting by the contractor or service provider on the project. The projects were cancelled and re-advertised if there are no second bidder in line.</p>	<p>The projects were cancelled and re-advertised.</p>	<p>The SCM will emphasize during the virtual briefing session that contractors should take into account the volatility of the market which is affected by COVID-19 pandemic when they prepare pricing of the projects.</p>
<p><b><u>Delays in Finalization of the Specifications by the Consulting Engineers</u></b></p> <p>Supply Chain Management (Demand Management) experienced delays with specifications that are referred to consulting engineers for rectifications. The specification takes a very long time to be finalized and thus delays the process of advertisement of the bid.</p>	<p>Follow ups are being made with the end-user departments for submission of specifications.</p>	<p>The SCM will create a spreadsheet which will indicate timeframes from the date of submission of the specification and approval by the Municipal Manager. The SCM has issued a circular to all SBUs to submit specifications in preparations for next financial year.</p>
<p><b><u>Quoting Above Budget</u></b></p> <p>There are incidents wherein service providers or contractors quote above the budget. The risk of appointing such contractors is that projects will be delayed since there will be no funds to cover the shortfall at that time.</p>	<p>Projects are delayed for appointment until such time that funding is guaranteed.</p>	<p>Proper costing of the project should be done by the consulting engineers.</p>

List of SCM challenges on Projects	Progress to date	Solutions
The end-user department will wait for budget adjustment processes to unfold in order to obtain additional funding.		
<p align="center"><b><u>COVID-19 PANDEMIC</u></b></p> <p>During the 2020/2021 financial, the country was faced with COVID-19 pandemic and national lockdown.</p> <p>Due to the lifting of lockdown restrictions, employees could not come to work at full strength which meant that the operation of the Bid Evaluation Committees were affected. The COVID-19 pandemic and lockdown did affect or delayed the implementation of projects from SCM side to project management.</p>	<p>Despite the delays, bids were advertised, evaluated, adjudicated and awarded.</p> <p>Validity period of bids were extended where it was impossible for relevant bid evaluation committees to complete the evaluation on time.</p>	<p>The Municipality have set up COVID-19 protective measures in place to ensure municipal operations are not affected. The COVID-19 protocols will apply to BECs in the implementation of the committee work.</p>

### **11.13 MUNICIPAL REGULATIONS ON A STANDARD CHART OF ACCOUNTS (MSCOA)**

mSCOA stands for “standard chart of accounts” and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a “proudly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

#### **11.13.1 mSCOA as a Business Reform**

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

#### **Background**

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at

transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities had to be compliant to the mSCOA classification framework.

### 11.13.2 mSCOA Implementation by Polokwane Municipality

The municipality is one of the best performing municipalities in the country in the compliance of Mscoa regulations. To date we have not lost any of our equitable shares due to non-compliances and our reporting is extracted directly from the system by National Treasury due to the strict compliances to the Mscoa regulations.

### 11.13.3 mSCOA - Business process & systems alignment

	National Treasury area of Focus	Polokwane Municipality
1	Is this treated as a business reform? What is the involvement of different departments within the municipality?	Yes, 15 Business processes are consistently reviewed and evaluated however, because of the enormity of the task, it is done piecemeal according to the highest priority budget and treasury and AFS and IDP subsequent review of the remaining process will be actioned and prioritized accordingly.
2	What is the involvement of different departments within the municipality?	Composition of steering committee is comprised of different SBU representatives, and each department is responsible for their strategic objective, e.g., unbundling of capital and operational projects (e.g., Typical Work stream).
3	Reflect on your progress with mSCOA reflecting on the implications of not being up to date with the reform?	Even though the Financial Management System (FMS) is mSCOA compliant sub-systems are not seamlessly integrating with the FMS. Our current status at NT is green. The team is continuously working hard to ensure progress and compliance.
4	Reflect a road map to indicate how and by when the municipality will become mSCOA compliant.	<b>Green status</b> has been achieved at NT and on those bases, we believe we are on the road to fully compliant.  The Municipality is now working on traffic system be mSCOA compliant by the end of this quarter ( <b>30 June 2021</b> ).

	National Treasury area of Focus	Polokwane Municipality
		Payroll system also need to be amended to change their GL setup in order to be mSCOA compliant.

#### 11.13.4 mSCOA Governance Structures

The required governance structures are in place to drive and ensure successful implementation of the reform. This is treated as a reform where all stream members (which included different departments) were appointed by the **Municipal Manager** and project plan was developed and delivered as such.

The **technical and steering committee** met regularly to update each other on the challenges and progress made. All Departments are using the mSCOA budget to transact on and will submit their **budget** in this format. **Quarterly reports** are submitted to council. Resolutions are made and actioned. On a quarterly basis action plan is taken and reviewed by CFO.

#### 11.13.5 mSCOA Implementation Progress

		Financial Year																
		2019	2020	2021												2022		
		SUBMISSIONCODE																
		RAUD	PAUD	AUDA	ORGB	PROR	ADJB	PRAD	M01	M02	M03	M04	M05	M06	M07	M08	M09	TABE
Polokwane	LIM354	Green		Red	Green													

**Green status** has been achieved at NT and on those bases, we believe we are on the road to be fully compliant.

- **Sub-system at traffic department (TCS)** is integrating seamlessly to the FMS.
- **Sage Sub-system (employee related cost)** **do not** integrate seamlessly at this stage.
- **Assets** are not seamlessly integrating to the FMS.
- Polokwane will start migration of their assets to Munsoft Asset Management System and the **completion date** as per project plan are **02 June 2021**.

#### 11.13.6 mSCOA Implementation Progress -(PHA)

##### Polokwane Housing Association (PHA)

- The mSCOA compliant FMS was implemented **1 July 2020** and **they are transacting** on it.

- Munsoft is currently **assisting PHA** to setup the consolidation between the **parent and the entity**.
- PHA Sage sub-system – **Not fully** implemented yet.
- Expected finalization date is **31 May 2021**.

### 11.13.7 NT benchmarking Session mSCOA Request

During the NT benchmarking Session held on the 18 May 2021, The City of Polokwane has requested National Treasury of the following:

The National Treasury must:

- Investigate the possibility to create data strings linked to the Batho Pele dummy budget A1 schedule; and
- Investigate the possibility to create data strings linked to an Annual Financial Statement specimen budget.

### 11.14 Indigent support

#### 11.14.1 Status of Municipal Indigent Register

The municipality has 13 196 currently on its database and spends around **R165 million** our poor households

Description	Monthly average	Annually
Rebates on rates	1 546 189	18 554 268
Free basic water and electricity	2 404 216	28 850 594
Rebates on basic service charges	3 707 329	44 487 948
Purchase of Gel	400 000	4 800 000
Eskom for boreholes (rural areas)	1 641 099	19 693 188
Provision for water in rural areas	5 000 000	49 000 000
<b>TOTAL</b>	<b>13 782 167</b>	<b>165 385 998</b>

#### 11.14.2 Processes in indigent Applications

TASK	TIMELINE	OUTPUT
Receipt of application files from the Municipality and consumption and account confirmation	5 days	Received documents to be sorted according to the wards
Capturing of the information on the indigent system and scanning of documents	3 days	Verification of the collected files and the existing information on the system
Distribution of Public Notice Letters and SMS	2 days	Clear and precise instructions to be forwarded to the applicants

TASK	TIMELINE	OUTPUT
		beforehand, for the required attachments
Site Visits	1 days	Collection of the required documents from the applicants, and photographic evidence of the indigent household
Capturing of updated documents on the system	2 days	Scanning and uploading of the updated documents on the system.
External Vetting	14 Days	The collated documents and the information to be vetted for correctness.
Vetting Results and follow up and customisation	4 day	Compilation of a Report to the Municipality on recommendations of the applications based on the results of the external vetting.
Send Report to the Municipality for decision	3 day	Compiled and consolidated report to be forwarded to the Municipality.
Upload results of the application unto the system	3 Days	Receipt of the decisions of the applications from the Municipality
Send outcome results to the applicant through sms	1 day	Informing the applicants of the outcome of their applications.
Write Off and flagging as indigent on the system	3 to 15 days after month end done	The capturing and rebates and possible write off applied on the system after system month end is processed.

### 11.14.3 Challenges and Mitigation/Control – Indigent Support

Challenges	Description	Mitigation/Control
Late application	Residents don't apply for indigent subsidy until they are terminated and then they claim the indigent status	Payment is required until the customer qualify as indigent. Applicant does not warrant the indigent status.
Incomplete/ inaccurate information	Applicant often supply incomplete or incorrect information and documents delaying the verification process	Checklist is made and the officials try to validate the information on application, the vetting provide information not provided by the applicant.
Unavailability of applicant	Customers when requested to be available for verification they are often not available delaying the process, at times the customer do not have the required copies of conformation required failing the site verification.	Up to about 3 site visits are done before the customer is disqualified and the process has to start from the beginning.

Challenges	Description	Mitigation/Control
Ownership	Often the owners who passed on has the house allocated as family house while other members of the household are employed	The information provided by the household get verified and normally the process requires more time and additional documents.
False information/claims	New information is not disclosed such job status and spouse who is employed.	Write offs if already done are reinstated and the indigent disqualified.  Currently 300 under investigation

### 11.15 Extent of existing loans, and associated finance and redemption payments.

#### 2021/22 Financial Year

LENDER	BALANCE 01/07/2021	INTEREST 12/2021	REDEMTIO N 12/2021	INTEREST 06/2022	REDEMPTION 06/2022	BALANCE 30/06/2021
DEVELOPMENT BANK OF SOUTHERN AFRICA	209 903 394	11 721 729	4 704 864	11 721 729	4 889 328	200 309 201
STANDARD BANK SOUTH AFRICA	206 547 909	11 308 413	4 727 021	11 231 747	4 803 686	197 017 202
<b>TOTAL</b>	<b>R 416 451 303</b>	<b>R 23 030 142</b>	<b>R 9 431 885</b>	<b>R 22 953 476</b>	<b>R 9 693 014</b>	<b>R 397 326 403</b>

#### 2022/23 Financial Year

LENDER	BALANCE 01/07/2022	INTEREST 12/2022	REDEMPTION 12/2022	INTEREST 06/2023	REDEMPTION 06/2023	BALANCE 30/06/2023
DEVELOPMENT BANK OF SOUTHERN AFRICA	200 309 201	11 721 729	4 704 864	11 721 729	4 889 328	190 715 009
STANDARD BANK SOUTH AFRICA	197 017 202	10 608 809	5 426 624	10 720 044	5 315 390	186 275 188
<b>TOTAL</b>	<b>R 397 326 403</b>	<b>R 22 330 538</b>	<b>R 10 131 488</b>	<b>R 22 441 772</b>	<b>R 10 204 718</b>	<b>R 376 990 197</b>

#### 2023/24 Financial Year

LENDER	BALANCE 01/07/2023	INTEREST 12/2023	REDEMPTION 12/2023	INTEREST 06/2024	REDEMPTION 06/2024	BALANCE 30/06/2024
DEVELOPMENT BANK OF SOUTHERN AFRICA	190 715 009	11 721 729	4 704 864	11 721 729	4 889 328	181 120 816
STANDARD BANK SOUTH AFRICA	186 275 188	10 142 454	5 892 979	9 984 378	6 051 056	174 331 152
<b>TOTAL</b>	<b>R 376 990 197</b>	<b>R 21 864 183</b>	<b>R 10 597 844</b>	<b>R 21 706 106</b>	<b>R 10 940 385</b>	<b>R 355 451 969</b>

### 11.16 Key Ratios

RATIO		NORM/RANGE	RESULT	INTERPRETATION
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	1 Month	Within the norm. However, the municipality should set a target of 1,5 in the short term, 2 in the medium and around 2,5 in the long term.
2	Current Ratio	1.5 - 2:1	1.1	Much needs to be done on creditor management and a reduction in budget is necessary.

#### 11.16.1 Net cash flow position from working capital

The following table reflects the net cash flow position from working capital (i.e. trade creditors and debtors).

Description	Amount
Available cash	301 154 777
Less: Trade creditors	(497 112 352)
<b>Net cash flow before cash inflows from trade debtors</b>	<b>(195 957 575)</b>
Add: Trade debtors	654 197 235
<b>Net operational cash surplus</b>	<b>458 239 660</b>

Although, we are in a net cash surplus from a working capital position, National Treasury only assesses the analysis from a creditor relative to the available cash as highlighted in yellow.

This implies that our budget will have to take this analysis into account going forward. Reduction in expenditure and increase in cash reserves will be the only appropriate mitigation measure to achieve a positive cash flow before taking cash inflows from receivables into account.



## CHAPTER TWELF - Strategies Phase

### 12.1 Polokwane Municipality Strategies Chapter

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which Managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future.
- Improve the standard of living through effective, efficient and socio-economic service, delivery to all citizens of the municipal area.
- Provide a framework and a focus for improvement efforts.
- Build a critical mass; and
- Provide a means for assessing progress.

### 12.2 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 the City of Polokwane that was reviewed during the Strategic Planning sessions

STRENGTHS	WEAKNESSES
Compliant community consultative processes (IDP)	Directorates and SBU's working in silos (inadequately planning and working together as teams)
Sound and sustainable fiscal and financial management	Poor infrastructure planning (inclusive of ageing infrastructure and inadequate maintenance)
Good investment rate (Internal rate of return on allocation of resources)	ICT systems inadequately integrated and insufficient capacity building on the usage and application of IT Systems. No automated record

	management system in place and manual system no longer appropriate.
Sound governance	Inadequate engagements with various stakeholders
COP 17 compliant (Green/ Cleanest City award & Arbour award)	Future Strategic Land owned by Municipality not serviced yet that results in inadequate or inappropriate utilisation
Water Service Authority	Non-implementation of approved policies
Electricity License Authority City/Seshego that creates stable revenue from electricity	Lack of Retention Strategy
Provincial Sporting and Recreation Hub (sporting games, indigenous games, rural sports, festivals, arts and culture, Mayoral Road race, Mayoral Charity Golf, Mapungubwe)	Outdated policies and by-laws
Land availability within urban edge (Polokwane extension 40, 78, 72, 79, 106, 107, 108, 124, 126, 127, 133, 134, Ivydale Plots, Klipfontein, Stoefontein, Volgestruifontein, Engelsboom, Sterkloop, Weltevreden, Doornkraal, Doorndraai etc. but not serviced)	No billing in rural areas
Only Municipality in the province with Social Housing Institution (SHI) and designated restructuring zone	Security of tenure in rural areas
Accredited Level 1 & 2 Housing provider	Insufficient implementation of plans and systems
SPLUMA Compliant	Infrastructure in rural areas not adequately upgraded
Only Municipality in the province with Integrated Geographic Information System (GIS) (increased revenue via effective billing system, effective property management, proper recording and eased location of projects, bulk infrastructure, boreholes, sewer plants, efficient service delivery, management of illegal land uses, cemetery management, Valuation Roll and building control management)	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Broad revenue base (potential to collect from total of <b>280 225</b> (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 Delivery 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 <sup>th</sup> Industrial revolution	
Geographic location of the municipality	
Rural development	
Extension of the electricity license area	
Transformation	

### **12.3 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 the City of Polokwane to always strive for the attainment of the objects of local government. As such the municipality has set out its strategic priorities that the Council will strive to achieve when the end of their term expires. The strategic priorities are aligned to the objects of local government as enshrined in the constitution and furthermore, the municipality has developed its strategic objectives to ensure that the set-out priorities are attained.

## **12.4 Polokwane Municipality Service Delivery Priorities for the term of Council**

The service delivery priorities as set out below are very important in directing the resource allocations of the municipality. The priorities are biased towards service delivery functions and such the budget of the municipality will prioritise service delivery.

1. Provision of basic services, which include electricity provision, water and sanitation and refuse removal.
2. Strengthen the local economic development structures and expansion of expanded public works programme.
3. Upgrading of informal settlements and promotion of sustainable human settlements.
4. Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities.
5. Improving transport, roads and bridges.
6. Improving sports and recreational facilities and promotion of social cohesion.
7. Development of municipal capacity to manage disaster risk and protection of environment.
8. Ensure long-term planning capacity, monitoring and evaluation.
9. Promotion of sound financial management to ensure financial sustainability.
10. Promotion of good governance and the participation of local communities in the municipal affairs.

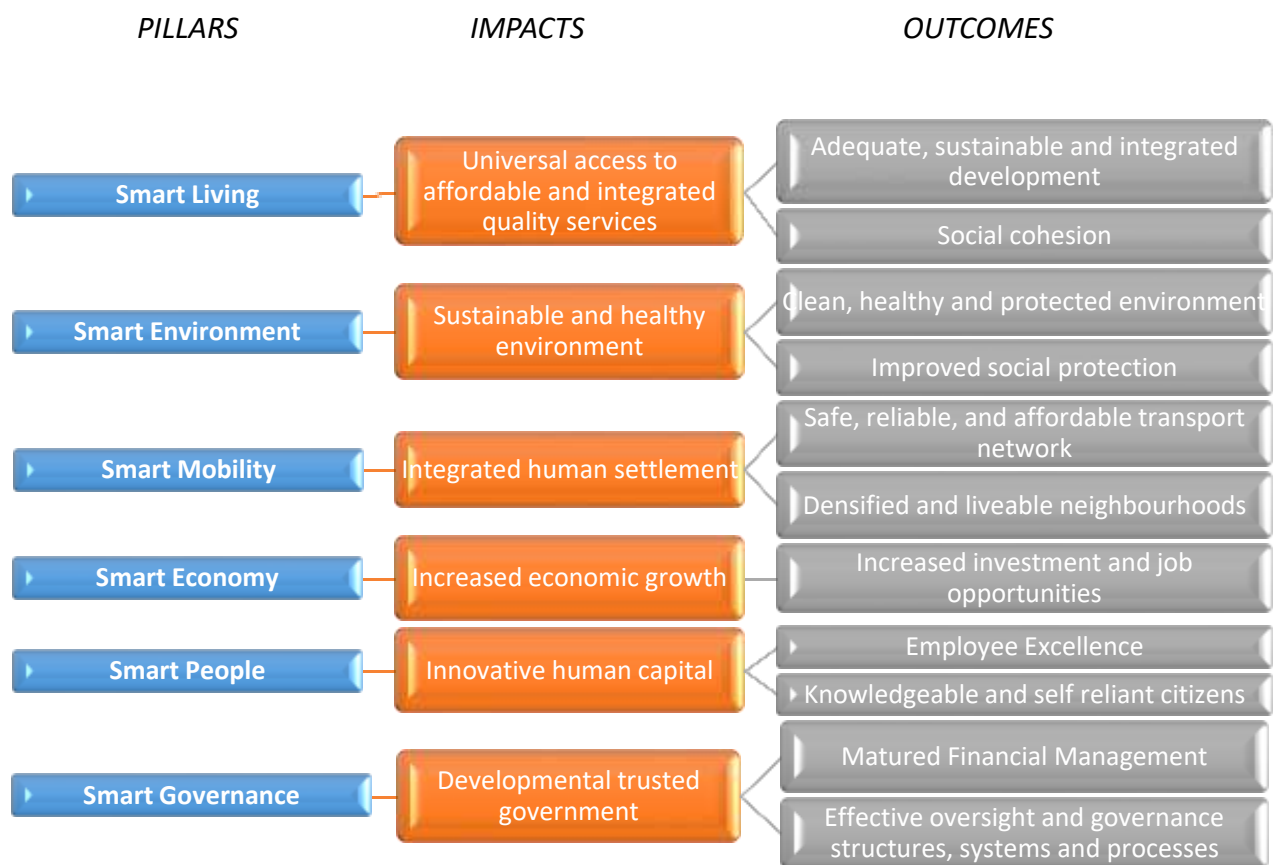
## **12.5 Polokwane Municipality's IDP Strategic Objectives**

The City of Polokwane has developed its strategic objectives guided by the priorities that the municipality set out to achieved. The objectives are aligned and addresses the local government objects as set out in the constitution of the country. The strategic objectives were reviewed during the Mayoral Bosberaad and there are aligned with the SWOT, Smart Pillars, Municipal Smart Pillars and Outcomes.

<b>Polokwane Municipality IDP Strategic Objectives</b>	
<b>1</b>	To ensure efficiency and effectiveness of Municipal administration.
<b>2</b>	To ensure the provision of basic and environmental services in a sustainable way to our communities.
<b>3</b>	To ensure social protection and education outcomes.

Polokwane Municipality IDP Strategic Objectives	
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.

### 12.6 Smart Pillar Impacts and Outcomes



## 12.7 Outcomes Based Management and Logic Model

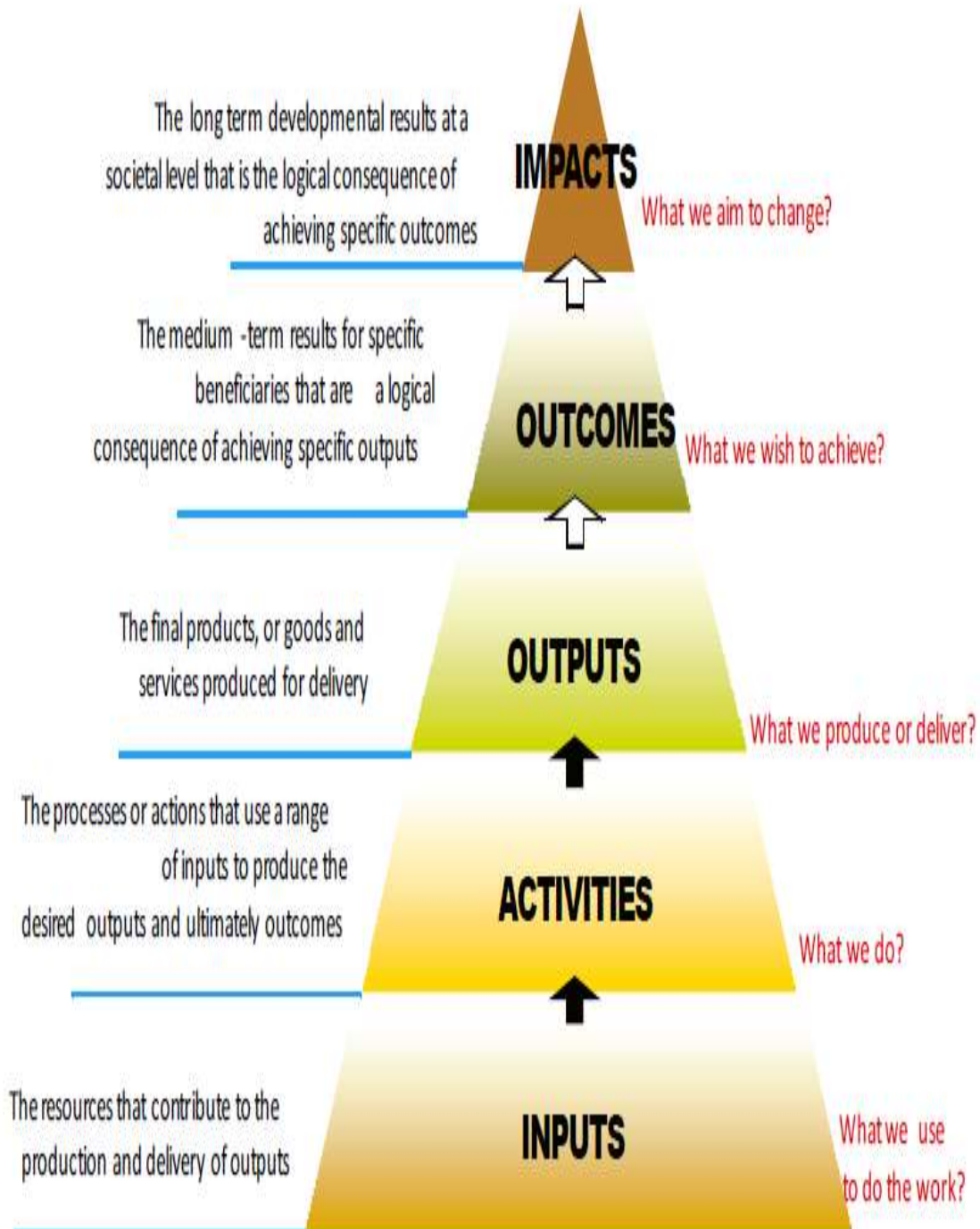
At the beginning of 2013/14, the City of Polokwane embraced **Smart City - Vision 2030** with an aim to transform the Polokwane City into a bustling and growing metropolis that provides high-quality of life for its people through adopting the '**Smart City**' concept.

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 2013/14 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:



## 12.8 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:
  - a) 2030 Goals for Sustainable Development,
  - b) National Development Plan,
  - c) Medium Term Strategic Framework (MTSF) 2014-2019 Priorities,
  - d) Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and
  - e) the Local Government Manifesto 2016.
- The matrix below tabulates the alignment of the **Smart Pillars** and Impacts of City of Polokwane with the above-mentioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Promote inclusive and sustainable economic growth, employment and decent work for all	An economy that will create more jobs	Economic transformation 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	<b>SMART ECONOMY -</b> Increased economic growth
End poverty in all its forms everywhere		A better Africa and world					
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	An inclusive and integrated rural economy	Spatial integration, human settlements and local government					
Promote just, peaceful and inclusive societies							
Ensure inclusive and quality education for all and promote lifelong learning	Improving quality of education, training and innovation	Education, skills and health		Quality basic education	Promote education as apex in local communities	Ensure social protection and education outcomes	
Achieve gender equality and empower all women and girls	Social protection	Social cohesion and nation building		Inclusive Social Protection System	Promote nation-building and socially cohesive communities		
			Social Cohesion				

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Revitalise the global partnership for sustainable development	Reversing the spatial effect of apartheid			Comprehensive rural development Human settlement development	Build spatially integrated communities		<b>SMART LIVING</b> - Universal access to affordable and integrated quality services
Ensure access to water and sanitation for all	Improving infrastructure	Consolidating the social wage through reliable 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							
Ensure sustainable consumption and production patterns	Transition to a low-carbon economy	A better Africa and world		Environmental protection	Improve health in urban and rural communities	The ensure the provision of basic and environmental services in a sustainable way	<b>SMART ENVIRONMENT</b> - Safe, clean, healthy and protected environment

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
						to our communities	
Take urgent action to combat climate change and its impacts							
Conserve and sustainably use the oceans, seas and marine resources							
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss							
Make cities inclusive, safe, resilient and sustainable	Building safer communities			All people are safe			
Ensure healthy lives and promote well-being for all at all ages	Quality health care for all	Education, skills and health		Long and Healthy Life			
Reduce inequality within and among countries	Reforming the public service	Building a capable, ethical and developmental state			Improve public participation and accountability of councillors	To ensure community confidence in the system of local government	<b>SMART GOVERNANCE -</b> Effective and accountable local government system

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
	Fighting corruption		Demonstrating good governance and Administration	Developmental Local Government	Intensify fight against fraud and corruption in LG and social fabric crimes in communities		
	Transforming society and uniting the country		Sound financial management and accounting	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	<b>SMART PEOPLE</b> - Innovative human capital

## 12.9 Top –Layer SDBIP per KPA

### 12.9.1 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)	Responsible Director	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_T L01	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 2023	#	Director Energy Services	0	N/A	1	N/A	1	N/A
BSD_T L02	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	Kilometre of underground cables installed by 30 June 2023	km	Director Energy Services	900m	1 km	1 km	1 km	1 km	1 km
BSD_T L03	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 1% by 30 June 2023	%	Director Energy Services	0.66% (1589)	1%	1%	1%	1%	1%
BSD_T L04	Service Delivery	Smart living	Provision of basic services, which include electricity,	To ensure provision of basic and environmental services in a	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation by	%	Director Water & Sanitation	1.19% (2859)	1.68%	1.68%	1.68%	1.68%	2.0%

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			water, sanitation and refuse removal	sustainable way			1.68% by 30 June 2023								
BSD_T L05	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 <b>Water</b> by 0.30% by the 30 June 2023	%	Director Water & Sanitation	0.99% (2382)	0.30%	0.30%	0.30%	0.30%	0.5%
BSD_T L06	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 2023	km	Director Roads & Transportation Services	40.209km	33.4 km	34.2 km	22 km	20 km	20 km
BSD_T L07	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2023	#	Director Community and Social Services	324	1540	1540	1550	1550	1550
BSD_T L08	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 2023	#	Director Community and Social Services	4	06	08	10	12	6

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_T L09	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services by 0.04% by the 30 June 2023	%	Director Community and Social Services	0.09%	0.09%	0.10%	0.12%	0.15%	0.8%
BSD_T L10	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.	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2023	#	Director Community and Social Services	1	1	1	1	1	1
BSD_T L11	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct re-blading programme.	Km fire break re-blading conducted by 30 June 2023	km	Director Community and Social Services	299km	1090	1090	1090	780	780
BSD_T L12	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 2023	km	Director Roads & Transportation Services	0.5 km	0.1 km	1 km	1km	1km	N/A

## 12.9.2 Local Economic Development

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
LED_TL01	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 30 June every year	#	Director Planning & Economic Development	5	6	7	8	9	10
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Free Markets facilitated by the municipality by 30 June each year	#	Director Planning & Economic Development	20	12	12	12	12	12
LED_TL04	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 held by 30 June each year	#	Director Planning & Economic Development	17	8	8	9	10	10



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading	#	Director Planning & Economic Development	0	12	12	12	12	12
LED_TL06	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 partnership with sector partners offered to SMME's by 30 June each year	#	Director Planning & Economic Development	18	16	16	18	18	18

### 12.9.3 Good Governance and Public Participation

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_TL 01 (A) <b>Replacement 1</b>	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	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	Director SPME	30 <sup>th</sup> September 2021	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026
GGPP_TL 01 (B) <b>Replacement 2</b>	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	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	Director SPME	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
GGPP_TL 02	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	#	Director SPME	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
							the MFMA)								
GGPP_TL 03	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2023	#	Director SPME	3	3	3	3	3	3
(C) New additional	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	Submitting the next financial year <b>Draft</b> IDP and Budget to Council for adoption by 31 March each year ( <b>two month</b> before the start of the new financial year)	Date	Director SPME	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
GGPP_TL 04	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 <b>Final IDP</b> and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	Director SPME	31 May 2021	31 May 2022	31 May 2023	31 May 2024	31 May 2025	31 May 2026

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_TL 05	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	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	Director SPME	31-Jan-21	31-Jan-22	31-Jan-23	31-Jan-24	31 Jan 25	31 Jan 26
GGPP_TL 06	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 2023	#	Director SPME	4	4	4	4	4	4
GGPP_TL 08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and Governance of ICT	Number of ICT Steering Committee meeting held by 30 June 2023	#	Director Corporate & Shared Services	4	4	4	4	4	4
GGPP_TL 09	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	#	Director Corporate & Shared Services	4	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			ion of local communities in the municipal affairs	governme nt		Governanc e of ICT	Service providers by 30 June 2023								
GGPP_TL 10	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	MM Office	Ensuring that EXCO meetings are convened as per corporate calendar	Number of EXCO Meetings scheduled and convened by 30 June 2023	#	Municipal Manager	11	12	12	12	12	12
GGPP_TL 10	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 2023	#	Municipal Manager	11	10	10	10	10	10
GGPP_TL 11	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 2023 (In line with the provisions of MSA)	#	Municipal Manager	10	4	4	4	4	4

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_TL 12	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 Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June 2023	#	Municipal Manager	109	110	110	110	110	110
GGPP_TL 13	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 2023	#	Director Corporate & Shared Services	2	10	10	10	10	10
GGPP_TL 14	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 August 2023	#	CFO	(1) 31 August 2021	(1) 31 August 2022	(1) 31 August 2023	(1) 31 August 2024	(1) 31 August 2025	(1) 31 August 2026
GGPP_TL 15	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local	To ensure social protection and education outcomes	Special Focus	Liaise with the Department of Health and developmental	Number of Ward AIDS Councils established by 30	#	Executive Mayor's Office	45	45	45	45	45	45

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			communities in the municipal affairs			partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV by 2020	June 2023 and Ward AIDS Council meetings held.								
GGPP_TL 16	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	#	Municipal Manager	1	1	1	1	1	1
GGPP_TL 17	Good Governance and Public Participation	Smart Governance	Promotion of good governance	To ensure efficiency and effectiveness	Internal Audit	Communicate effectively	Adoption of Annual Internal	#	Municipal Manager	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	
			ence and the participation of local communities in the municipal affairs	ess of municipal administration		with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Audit Plan and 3 year rolling strategic plan by 30 June 2023									
GGPP_TL 18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2023	#	Municipal Manager	15	6	6	6	6	6	6



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_TL 19	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 meetings scheduled and convened per ward by 30 June 2023 (Functionality of ward committees)	#	Speaker's Office	90	540	540	540	540	540
GGPP_TL 20	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 2023	#	Speaker's Office	1	4	4	4	4	4
GGPP_TL 21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Public Participation	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section	#	Speaker's Office	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_TL 22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Number of operational risk assessments conducted by 30 June 2023	#	Municipal Manager	45	45	45	45	45	40
GGPP_TL 23	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 Campaigns held conducted by 30 June 2023	#	Municipal Manager	4	4	4	4	4	4
GGPP_TL 24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for	Number of institutional strategic risk register Reviewed of by 30 June 2023	#	Municipal Manager	1	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						mitigation action									
GGPP_TL25	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June 2023	#	Municipal Manager	4	4	4	4	4	4

#### 12.9.4 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)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
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	Number of OHS audit conducted by 30 June 2023	#	Director Corporate & Shared Services	0	1	1	1	1	1

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
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 2023	#	Director Corporate & Shared Services	1	1	1	1	1	1
MTOD_TL03	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June 2023	#	Director Corporate & Shared Services	1	1	1	1	1	1
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 2023	#	Director Corporate & Shared Services	0	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 Graduates students awarded Internships/Experimental/Learning at Polokwane Municipality by the 30 June 2023	#	Director Corporate & Shared Services	100	100	100	100	100	100

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
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 session on application and understanding of code of conduct for all employees by 30 June 2023	#	Director Corporate & Shared Services	2	2	2	2	2	2

### 12.9.5 Financial Viability

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
FV_TLO 1	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2023	#	CFO	1	1	1	1	1	1
FV_TLO 2	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	Percentage Municipal compliance to MSCOA by 30 June 2023	%	CFO	100%	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Program me	Operating Strategy	Key Performan ce Indicator (KPI)	Unit of Measur e (UoM)	Responsi ble Directorat e	Performa nce Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
											(100%)	(100%)	PAUD (100%)	(100%)	(100%)
FV_TLO 3	Financ ial Viabilit y	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditur e Management	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	% of creditors paid within 30 days upon receipt of invoice"	%	CFO	98%	95%	95%	98%	100%	100%
FV_TLO 4	Financ ial Viabilit y	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Free Basic Services	Develop and enforce business processes and procedures	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	CFO	100%	100%	100%	100%	100%	100%
FV_TLO 5	Financ ial Viabilit y	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	Percentag e collection of revenue billed, total billed vs total collected.	%	CFO	92%	86%	87%	88%	89%	92%
FV_TLO 6	Financ ial Viabilit y	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	Days	CFO	72	90	90	90	90	90

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
							nt of contractors								
FV_TL07	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	Percentage of municipality capital budget actually spent on capital projects by 30 June 2023	%	CFO	84%	90%	90%	95%	95%	98%
FV_TL08	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% of Municipal debt coverage by 30 June 2023	%	CFO	86.76%	17%	17%	17%	17%	17%
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	% of Growth in Revenue by 30 June 2023	%	CFO	10%	1.5%	2%	2.5%	2.5%	2.5%
FV_TL10	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% of Municipal cost coverage by 30 June 2023	%	CFO	226%	100%	150%	200%	200%	200%

## 12.10 Directorates Scorecards

### 12.10.1 Water and Sanitation Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Waste water sampling as per DWS requirements	Number of General sampling of effluent conducted at waste water treatment plants by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	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 - NT-WS1	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Number of additional <b>water service</b> points to be installed for informal settlement dwellers within a 200m radius	#	New	25	25	25	25	50
BSD_NT-WS2	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Upgrade existing Polokwane waste water plant	Number of additional <b>sanitation service</b> points (toilets) to be installed for informal settlement dwellers	#	New	2000	2500	2500	2500	2500



### 12.10.2 Energy Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS01	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	#	1589	1100	1100	1100	1100	1100
BSD_OS02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	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	#	0	1	N/A	N/A	N/A	N/A
BSD_NT-EL 1	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity in urban areas	Number of additional households living in formal areas provided with electricity connections	#	New	350	350	350	350	350
BSD_NT-EL 2	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	Number of additional high mast lights installed	#	New	5	5	5	5	5

### 12.10.3 Community Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS01	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement museum outreach programmes	Number of museum outreach programmes conducted by 30 June each year	#	7	7	7	7	7	7
BSD_OS02	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of library outreach programmes conducted by 30 June each year	#	6	6	6	6	6	6
BSD_OS03	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	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
BSD_OS04	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of	#	4	8	9	32	12	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						members of the community	the community by 30 June each year							
BSD_OS05	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	5	6	7	20	9	12
BSD_OS06	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Promotion of intern school sport amongst schools in rural areas	Number of promotion events hosted to promote intern school sport amongst schools in rural areas by 30 June each year	#	4	4	5	14	6	14
BSD_OS7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establish Environmental Management Forum.	Number of Environmental Management Forum meetings to be held by 30 June each year	#	1	4	4	4	4	4
BSD_OS8	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media	Number of environmental awareness programme events conducted by 30 June each year	#	1	8	8	8	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			n of environment	sustainable way to our communities		campaign to create environmental awareness.								
BSD_OS9	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Number of consultation with traditional leaders on the establishment regional cemeteries cluster by 30 June each year	#	0	1	1	4	1	1
BSD_OS10	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 new cemetery in Mankweng	Number of New cemetery Established in Municipal area by 30 June each year	#	0	1	1	1	1	N/A
BSD_OS11	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrade of security system at the game reserve	Number of Game reserve security plan Reviewed and implemented by June each year	#	0	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	1 security plan Reviewed and implemented	N/A
BSD_OS12	Service Delivery	Smart Environment	Development of municipal	To ensure the provision	Environmental	Entrances and City beautification	Number of Improved aesthetical	#	1	8	9	10	10	10

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			capacity to manager disaster risk and protection of environment	of basic and environmental services in a sustainable way to our communities	Management		landscape of all township, villages and City entrances Implement as per budget allocated							
BSD_OS13	Service Delivery	Smart Governance	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	Security Services	Hold Security meeting	Number of security committee meetings held by 30 June each year	#	1	4	4	4	4	4
BSD_OS14	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	Security Services	Conduct crime prevention operation with other law enforcement agencies	# of crime prevention stakeholder consultations conducted by 30 June each year	#	34	4	4	4	4	4
BSD_OS15	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of	To ensure the provision of basic and environmental services in a sustainable way to	Security Services	Conduct Community Safety Forum (CSF) Consultations , school search, school safety education and crime	# of CSF meetings to be conducted by 30 June each year	#	9	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			environment	our communities		prevention awareness								
BSD_OS16	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 waste awareness and education conducted by 30 June each year	#	3	12	12	13	15	10
BSD_OS17	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Extend Weltevreden Landfill site based on the feasibility study	Number of Landfill site Extended by 30 June each year	#	0	1	1	N/A	N/A	N/A
BSD_OS18	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Construction of rural transfer stations	Number of rural transfer stations constructed by 30 June each year	#	0	1	1	1	1	1
BSD_OS19	Service Delivery	Smart Living	Improving transport, roads and bridges	To ensure social protection and education outcomes	Traffic and Licensing	Conduct safety and security educational campaigns, promote voluntary road traffic compliance by the road users	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult	#	14	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
							educational road safety programme)							
BSD_NTCS 1	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of additional households provided with access to weekly refuse removal	#	New	200	230	250	260	300
BSD_NTCS 2	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of waste minimisation projects initiated/ upgraded	#	New	3	2	3	3	3
BSD_NTCS 3	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of households living in informal areas with solid waste removal service	#	New	20	30	40	50	20
BSD_NTCS 4	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	Number of sports fields and stadia to be developed / upgraded:	#	New	5	7	8	9	9

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						the community								
BSD_NTCS 5	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of community swimming pools to be developed / upgraded:	#	New	1	1	1	2	4
BSD_NTCS 6	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of municipal parks in line with implementation plan	Number of parks / leisure facilities to be developed / upgraded:	#	New	2	2	3	2	2
BSD_NTCS 7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Number of cemeteries to be developed / upgraded	#	New	N/A	1	1	1	1



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_NTCS 8	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of libraries to be developed / upgraded/developed:	#	New	1	2	2	1	1
BSD_NTCS 9	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement museum research programmes	Number of museums/heritage sites/ museum storerooms / theatres and art galleries to be developed / upgraded:	#	New	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre	4 heritage sites 2 museum storerooms 4 museums 1 Theatre
BSD_NTCS 10	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.	Number of Reviewed Disaster Management Plan to be developed.	#	1	1	1	1	1	1

### 12.10.4 Roads and Transportation Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for operation in Polokwane	Number of Universal Accessibility Plan Update 30 June 2023 (Annual Update)	#	1	1	1	1	1	1
BSD_OS2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for operation in Polokwane	Number of Technical Operational Plan Update by 30 June each year (updated annually)	#	1	1	1	1	1	1
BSD_OS3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	% of Construction of depot elements in Seshego by 30 June each year	%	0%	50%	75%	100%	N/A	N/A
BSD_OS4	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 at General Joubert Street (Polokwane CBD) by 30 June each year	%	0%	70%	100%	N/A	N/A	N/A
BSD_NT-RT1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick	KMs of new paved roads to be built by 30 June each year	KM	New	3km	3km	3km	3km	3km

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
				human settlements		reduction of backlog								
BSD_NT-RT2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of new gravelled roads to be built by 30 June each year	KM	New	2.2 km	3.2 km	3.8 km	4 km	2 km
BSD_NT-RT3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of roads resurfaced/ rehabilitated/resealed by 30 June each year	KM	40 km	48 km	20 km	0.3 km	0.2 km	0.2 km
BSD_NT-RT4	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	3.56 km	0.3 km	0.5 km	0.3 km	0.2 km	0.3 km
BSD_NT-RT5	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	New	5.8 km	2 km	2 km	2 km	2 km
BSD_NT-RT6	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus terminals or taxi ranks to be constructed by 30 June each year	#	New	1	N/A	N/A	N/A	1
BSD_NT-RT7	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus/taxi stops to be	#	New	N/A	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
				creation and sustainable human settlements			constructed by 30 June each year							

### 12.10.5 Planning and Economic Development Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS 1	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_OS 2	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_OS 3	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable	Promotion of economic growth, job creation and sustainable	Building Control	Manage and control building rubble	% of building contravention notices served within 28 working days of	%	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			human settlements	human settlements			detection of contravention							
BSD_OS 4	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	#	984	850	1000	1500	600	870
BSD_OS 5	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of Municipal Outdoor advertisement By-Law.	Percentage of illegal advertisement detected and Removed by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS 6	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	%	100%	100%	100%	100%	100%	100%
BSD_OS 7	Service Delivery	Smart Living	Upgrading of informal settlements and promotion of sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning	Implementation of a land invasion strategy	Percentage of Land invasion detected by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS 8	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	% of Implementation of Urban renewal strategy by 30 June each year	%	5%	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
						mixed use as identified in the URS								
BSD_OS 9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Municipal Planning Tribunal as per corporate calendar or as per chairperson recommendation	Number of Municipal Planning Tribunal sitting held by 30 June each year	#	2	12	12	12	12	12
BSD_OS 10	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, by 30 June each year	#	32	180	180	180	180	180
BSD_OS 11	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	#	6	7	7	7	7	7
BSD_OS 12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of new townships established by 30 June each year	#	5	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS 14	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 proposed in the SDF in line with SPLUMA	Number of Policy/strategy Developed and Reviewed or amend the applicable Policy proposed in the approved SDF by 30 June each year	#	0	N/A	N/A	N/A	1	1
BSD_OS 15	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	% of Upgrade on the Integrated GIS system by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_OS 16	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of properties	GIS	Development and maintenance of a municipal-wide integrated GIS system	Number of Modules successfully added or upgraded on the Integrated GIS system by 30 June each year	#	1	1	1	1	1	4
BSD_OS 17	Service Delivery	Smart Living	Strengthen the local economic development structures and	To maximise revenue collection through effective	GIS	Cleaning and correction of Street naming	% of street names and addresses	%	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			expansion of expanded public works programme	monitoring and managing of street naming and street addresses		and street addresses	corrected by 30 June each year							
BSD_OS 18	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	To maximise revenue collection through effective monitoring and managing of clean and correct property data and supporting spatial data	GIS	Cleaning and correction of property data & spatial data	% of property queries received from billing data cleansed and corrected by 30 June of each year	%	100%	100%	100%	100%	100%	100%
BSD_OS 19	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	% of boundary dispute received and resolved by 30 June each year	%	100%	100%	100%	100%	100%	100%
BSD_NT-P1	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land procured and suitable for Greenfields development	Ha	New	200 Ha	200 Ha	200 Ha	200 Ha	200 Ha
BSD_NT-P2	Service Delivery	Smart Living	Strengthen the local economic	Promotion of economic growth, job	Spatial Planning and Land Use	Establishment of new townships and provision of	Number of hectares of land procured and	Ha	New	50 Ha	50 Ha	50 Ha	50 Ha	50 Ha



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			development structures and expansion of expanded public works programme	creation and sustainable human settlements		infrastructure to get the township ready to upgrade	suitable for Brownfield development							
BSD_NT-P3	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of hectares of land proclaimed (township establishment completed)	Ha	New	200 Ha	200 Ha	200 Ha	200 Ha	200 Ha
BSD_NT-P4	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of dwelling units developed per hectare	Number	New	500	500	500	500	500
BSD_NT-P5	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Percentage density reduction in total informal settlements	%	New	60%	60%	50%	70%	70%
BSD_NT-P6	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for upgrading	#	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_NT-P7	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of households living in informal settlements targeted for upgrading	Number	New	200	150	150	150	150
BSD_NT-P8	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for upgrading with upgrading plans	Number	New	1	1	1	1	1
BSD_NT-P9	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements upgraded (services provided): In Situ	Number	New	1	1	1	1	1
BSD_NT-P10	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of informal settlements targeted for formalisation (services provided): Relocated	Number	New	1	1	1	1	1
BSD_NT-P11	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of	Promotion of economic growth, job creation and sustainable	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to	Number of households living in informal backyard rental agreement	Number	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			expanded public works programme	human settlements		get the township ready to upgrade								
BSD_NT-P12	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of sites serviced	number	New	200	200	200	200	200
BSD_NT-P13	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Spatial Planning and Land Use	Establishment of new townships and provision of infrastructure to get the township ready to upgrade	Number of Title deeds transferred to eligible beneficiaries	Number	New	200	200	200	200	200
BSD_NT-P14	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of abattoirs to be developed / upgraded: LED	#	New	N/A	1	1	1	1
BSD_NT-P15	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Implement Investment Strategy	Number of markets to be developed / upgraded: LED	#	New	1	1	1	1	1

### 12.10.6 Corporate and Shared Services Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
BSD_OS 1	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	#	0	1	1	1	1	1
BSD_OS 2	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	To have all municipal facilities comply with building regulations by renovating and upgrading facilities	Number of municipal facilities comply with building regulations by renovating and upgrading facilities by 30 June each year	#	New	2	2	2	2	1
BSD_OS 3	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	Regular review and implementation of maintenance plan and schedule	Number of Facility maintenance plan reviewed and schedule by 30 June each year	#	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 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_OS1	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	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_OS2	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	ICT Records Management	Monitoring implementation of legal and contract decisions	Number of Training of staff responsible for records management by 30 June each year	#	0	1	1	1	1	N/A
GGPP_OS3	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	1	1	1	1	1
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

### 12.10.7 SPME Directorate Scorecard

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
GGPP_OS01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Municipal Clusters	Provide municipal services at cluster offices and develop implementation plan to roll-out services to cluster offices	Number of cluster offices that provide municipal services by 30 June each year	#	13	13	13	14	14	14
GGPP_OS02	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Municipal Clusters	Coordinate and facilitate the provisioning of relevant government services at Thusong service centres and Mobile Service sites	Number Establish site where mobile services can be provided by 30 June each year	#	0	2 (Molepo/Chuene/ Maja Mobile & Mankweng Thusong Service Centre)	1 (Moletje)	1 (Mankweng)	N/A	N/A
GGPP_OS03	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	MPAC	Manage performance information	Making public the Annual Report and the Oversight Report by 7 April each year (Section 121 - 129 MFMA)	Date	30 Jun 21	07-Apr-22	07-Apr-23	07-Apr-24	07 Apr 25	07 Apr 26
GGPP_OS04	Good Governance and	Smart Governance	Promotion of good governance	To ensure community confidence	PMS	Communicate and share	Submission of the previous	Date	31 Aug 21	31-Aug-22	31-Aug-23	31-Aug-24	31 Aug 25	31 Aug 26

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
	Public Participation		ce and the participation of local communities in the municipal affairs	in the system of local government		performance information	financial year Annual Performance Report to AG by 31 August each year							
GGPP_OS05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	25 Jan 21	20-Jan-22	25-Jan-23	25-Jan-24	25 Jan 25	25 Jan 26
GGPP_OS06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	PMS	Conduct organisational performance management assessments	Number of organisational performance management assessments conducted by 30 June each year	#	0	2	2	2	2	2
GGPP_OS07	Good Governance and Public	Smart Governance	Ensure long-term planning capacity,	To ensure community confidence in the	PMS	Develop the SDBIP	Accounting Officer's submission of <b>Draft</b>	Date	14 days after the adoption of the IDP	14 days after the adoption of the IDP and Budget	14 days after the adoption of the	14 days after the adoption of the	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
	Participation		monitoring and evaluation	system of local government			SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)		and Budget		adoption of the IDP and Budget	IDP and Budget		and Budget
GGPP_OS08	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	PMS	Develop the SDBIP	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	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

### Development Local Economic

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
LED_NT-PM1	Local Economic Development	Smart Economy	Strengthen the local economic development structures and	Promotion of economic growth, job creation and	EPWP	Sustainable Livelihoods	Number of additional jobs to be created using the Expanded	Number	3552	3656	3658	3600	3600	3700



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27
			expansion of expanded public works programme	sustainable human settlements			Public Works Programme guidelines and other municipal programmes							

### 12.10.8 PHA Scorecard

PHA INSTITUTIONAL SCORECARD

PHA CEO

#### HIGH LEVEL STRATEGIC SCORECARD

Table 1: High Level Strategic Scorecard

Strategic Goal	Outcome	Weight	Performance Indicator	Baseline Information	Target	Timeframe
• Improved organizational delivery capacity	• Capable organization	20%	Percentage of HR Plan alignment with the PHA Strategy	100%	100%	2022
			Percentage of staff satisfaction rating	New	4 out of 5	2022
			Percentage of budget spent implementing the Workplace Skills Plan	100%	100%	2022
			Percentage implementation of ICT action plan support business efficacy	New	90%	2023

Strategic Goal	Outcome	Weight	Performance Indicator	Baseline Information	Target	Timeframe
<ul style="list-style-type: none"> <li>Increased service innovation</li> <li>Improved operational efficiency</li> <li>Enhanced value proposition</li> </ul>	<ul style="list-style-type: none"> <li>High performing organization</li> </ul>	20%	Audit rating	Unqualified Audit Opinion	Unqualified audit opinion	2022
			Percentage of projects complying with the SHRA	100%	100%	2022
			Percentage of achievement of service delivery standards	100%	100%	2022
			Organizational performance rating	New	4 out of 5	2022
<ul style="list-style-type: none"> <li>Improved customer satisfaction</li> <li>Improved quality of living</li> </ul>	<ul style="list-style-type: none"> <li>Customer orientation</li> </ul>	20%	Percentage customer satisfaction rating	New	4 out of 5	2022
			Number of stakeholders trained	New	1000	2022
			Number of customer awareness campaigns held	New	20	2026
			Percentage of occupancy rate	94%	95%	2026
<ul style="list-style-type: none"> <li>Improved business sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Financial viability</li> </ul>	40%	Percentage of collection of debtors in respect of rentals	30%	95%	2026
			Percentage of successful closer of rent defaults dispute, through debt collection or rental tribunal	New	100%	2022
			Percentage of capital budget spent on rental social housing infrastructure	New	100%	2022
			Percentage of equitable share	New	80%	2023
			Profitability and liquidity ratio	New	1:0:1	2023

THE PHA's INSTITUTIONAL SCORECARD 2022 - 2027

Service Delivery Scorecard

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Improve quality of living	Maintenance	Number of Maintenance requests received and attended to within 2 weeks	#	156	200	250	250	250	300
		Number of new fire hydrants purchased for Ga-Rena and C.R.U	#	44	44	N/A	N/A	N/A	N/A
		Number of fire hydrants serviced for Ga-Rena and C.R.U	#	96	291	291	291	291	291
	SHRA Compliance	Number of monthly projects progress report compiled and submitted to the SHRA	#	12	12	N/A	N/A	N/A	N/A
		Number of project reporting tools compiled and submitted to the SHRA	#	4	4 Project Reporting Tools compiled and submitted to the SHRA	N/A	N/A	N/A	N/A

**FINANCIAL VIABILITY SCORECARD**

**Table 1: Financial Viability Scorecard**

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Enhance revenue and asset base	Revenue Management	Percentage of the PHA rental housing units occupied	%	94%	95%	95%	95%	95%	95%
		Percentage of rental collected	%	30%	95%	95%	95%	95%	95%
	Budget and Reporting	Maintain unqualified audit opinion	Date	Unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion
		Development of the Audit Action Plan for AG Report	Date	Developed Audit Action Plan	Develop Audit Action Plan by 31 January 2022	Develop Audit Action Plan by 31 January 2023	Develop Audit Action Plan by 31 January 2024	Develop Audit Action Plan by 31 January 2025	Develop Audit Action Plan by 31 January 2026
		Complete Physical Asset Verification for moveable and immovable assets	Date	Completed physical asset verification	Complete Physical Asset Verification for	Complete Physical Asset Verification for	Complete Physical Asset Verification for	Complete Physical Asset Verification for	Complete Physical Asset Verification for

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
					moveable and immovable assets by August 2022	moveable and immovable assets by August 2023	moveable and immovable assets by August 2024	moveable and immovable assets by August 2025	moveable and immovable assets by August 2026

**GOVERNANCE AND TRANSFORMATION SCORECARD**

**Table: Governance and Transformation Scorecard**

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Improve admin and governance capacity	Budget and Reporting	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA)	Date	31-Aug-19	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2022	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2023	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2024	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2025	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2026

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Prepare and submit revised Budget to the Shareholder	Date	28-Feb-22	Prepare and submit revised Budget to the Shareholder by 28 Feb 2023	Prepare and submit revised Budget to the Shareholder by 28 Feb 2024	Prepare and submit revised Budget to the Shareholder by 28 Feb 2025	Prepare and submit revised Budget to the Shareholder by 28 Feb 2026	Prepare and submit revised Budget to the Shareholder by 28 Feb 2027
		Prepare and submit the final Entity Budget to the Shareholder	Date	30-Mar-22	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2023	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2024	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2025	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2026	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2027
	Performance Management	Prepare and submit the Entity Annual Report to the Shareholder	Date	20-Dec-21	Prepare and submit the Entity Annual Report to the Shareholder	Prepare and submit the Entity Annual Report to the Shareholder	Prepare and submit the Entity Annual Report to the Shareholder	Prepare and submit the Entity Annual Report to the Shareholder	Prepare and submit the Entity Annual Report to the Shareholder

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
					by 20 December 2022	by 20 December 2023	by 20 December 2024	the Shareholder by 20 December 2025	the Shareholder by 20 December 2026
		Number of Institutional Quarterly Performance Report compiled	#	4	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled
		Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date	20-Jan-22	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2023	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2024	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2025	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
								January 2026	January 2027
		Make public the Mid-Year Budget and Performance Assessment Report	Date	30-Jan-22	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2023	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2024	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2025	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2026	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2027
	CIPC Compliance	Submit the Annual Returns and/or amendments to CIPC	Date	May-22	Submit the Annual Returns and/or amendments to CIPC by 30 June 2023	Submit the Annual Returns and/or amendments to CIPC by 30 June 2024	Submit the Annual Returns and/or amendments to CIPC by 30 June 2025	Submit the Annual Returns and/or amendments to CIPC by 30 June 2026	Submit the Annual Returns and/or amendments to CIPC by 30 June 2027



Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Secretariat	Number of ordinary Board meetings scheduled and convened	#	4	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened
		Number of ordinary Committee meetings scheduled and convened	#	16	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened
		Convene AGM	Date	30 May 2022	Convene AGM by 30 May 2023	Convene AGM by 30 May 2024	Convene AGM by 30 May 2025	Convene AGM by 30 May 2026	Convene AGM by 30 May 2027
		Convene Annual Strategic Planning Session	Date	30 June 2022	Convene Annual Strategic Planning Session by 30 June 2023	Convene Annual Strategic Planning Session by 30 June 2024	Convene Annual Strategic Planning Session by 30 June 2025	Convene Annual Strategic Planning Session by 30 June 2026	Convene Annual Strategic Planning Session by 30 June 2027

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Risk Management	Development of the Institutional Risk Register	Date	31 August 2021	Develop Institutional Risk Register by 31 August 2022	Develop Institutional Risk Register by 31 August 2023	Develop Institutional Risk Register by 31 August 2024	Develop Institutional Risk Register by 31 August 2025	Develop Institutional Risk Register by 31 August 2026
		Number of quarterly Institutional Risk Register progress reports compiled	#	4	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled
		Submission of Reviewed of WSP to LGSETA	Date	30 April 2022	Submit reviewed WSP to LGSETA by 30 April 2023	Submit reviewed WSP to LGSETA by 30 April 2024	Submit reviewed WSP to LGSETA by 30 April 2025	Submit reviewed WSP to LGSETA by 30 April 2026	Submit reviewed WSP to LGSETA by 30 April 2027
		Number of training/workshops convened	#	2	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened

## CHAPTER: THIRTEEN: PROJECTS PHASE

### 13.1 Water and Sanitation Projects

#### WATER AND SANITATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Olifantspoort RWS (Mmotongwa Perekisi) 2	Equipping and safeguarding of borehole	Capital	10, 16,36,37	No. of boreholes	1	N/A	N/A	6 956 522	6 956 522	5 217 391	IUDG	Yes
	Water reticulation			Meters of pipe	10 000	10000	10000					
Mothapo RWS	Stand Pipe	Capital	10, 16,36,37	Steel tank	1	N/A	N/A	6 956 522	6 086 957	5 217 391	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Equipping and safeguarding of borehole			Meters of bulk pipeline	2000m	2000	N/A					
	Construction of pump main			Reduce losses	50%	60	N/A					
	700KI Steel tank			Meters of reticulation pipe	13 000	5000	6000					
Moletjie East RWS 2	800kl Steel tank at connections at Ga Legodi,	Capital	15, 36, 38	Command Reservoirs	N/A	1	1				IUDG	Yes
				Command Reservoirs connections{m}	500m	N/A	N/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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Additional valves on the Existing Pipelines, Boosters Pump Station {Legodi and Matamanyane villages} Lighting and Lighting at			Service Reservoirs	N/A	1	1					
				Equipping of boreholes	N/A	1	N/A					
				Pumping mains from boreholes (m)	N/A	1	N/A					
				Valves	20	20	1					
				Bulk Gravitational Pipelines	N/A	1	1					
				Booster Pump stations	N/A	1	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Boreholes vulnerable to vandalism, Matekereng Village Water Augmentation, Makgodu water Augmentation from Existing Borehole at Mabotsa Villages,			Meters of Reticulation	2000	N/A	2000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	reticulation extension. water, Yard Connections,											
Moletjie North RWS	Equipping new Borehole	Capital	35	Number of boreholes	1	1	N/A	10 434 783	6 086 957	-	WSIG	Yes
	Pumping main			Meters of rising main	1000	1100	N/A					
	Erect security fence for boreholes			No. of security fence	1	N/A	N/A					
	1000kl Elevated Steel Tank			Meters of reticulation pipeline	4000	2700	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
				Yard connections	100	96						
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	Capital	29,30,3 1,32,33	Reservoirs	N/A	1	N/A	4 347 826	6 086 957	5 217 391	IUDG	Yes
				Reticulation	N/A	8 000	6000					
				Water conservation and demand management	Reduce losses by 10%	Reduce losses by 20%	80 %					
				Steel tank	1	N/A	N/A					
				Meters of bulk pipelines	4 200	5 900	N/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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks											
Moletjie South RWS	Construction of Internal reticulation	Capital	09	Meters of rising main pipe	1300	1000	N/A	10 434 783	4 347 826	;	WSIG	Yes
	Bulk pipe to the reservoir			Meters of palisade fencing	160	N/A	N/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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Command reservoir and connector pipes to existing reservoirs			Meters of Reticulation pipeline	3000	2000	1500					
	Installation of yard connections & street taps			Number of stand pipes	300	300	N/A					
	Equipping of Boreholes			Number of boreholes	1	1	N/A					
				Steel tank	1	N/A	N/A					
Houtriver phase 10	Pipe laying.	Capital	09;16,18,35	Concrete reservoirs	0	N/A	0	6 086 957	6 086 957	5 217 391	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Steel Tank. Concrete reservoir. Boreholes			Tanks – Steel	1	1	0					
				Pumping mains	2000	N/A	2000					
				No of yard connections	0	200	800					
				Reticulation pipeline	6000	2000	2					
Chuene Maja RWS phase 10	Yard Connections	Capital	1,2	Meters of reticulation pipeline	3000	3000	N/A	6 956 522	4 347 826	5 217 391	IUDG	Yes
				Number of boreholes	0	1	N/A					
	Elevated Tank			Number of Pump station	1	0	N/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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Reticulation			Reduce losses	By 50%	By 55%	80 %					
	Stand Pipes			No of yard connections	200	200	500					
	Installation of pumps			Steel tanks								
	Pump station											
	Water Conservation and Demand Management				N/A	1	N/A					
	Yard Connections											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Molepo RWS phase 10	Construction of Bulk line.	Capital	3,4	No. of boreholes	1	N/A	N/A	6 956 522	4 347 826	5 217 391	IUDG	Yes
	Reticulation			Rehabilitate reservoir	N/A	N/A	N/A					
	Water Conservation and Demand Management			Reticulation	2 000	2000	10000					
	Elevated tanks			Rising main	2500	2000	2					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	Booster pump at PS			Number of steel tank	1	N/A	1					
	Water Conservation and Demand Management			Reduce losses	50%	55%	N/A					
Laastehoop RWS phase 12	Extension of reticulation	Capital	5	Meters of reticulation pipe	7000	5000	5000	4 347 826	4 347 826	5 217 391	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Water Conservation and Demand			Water Conservation and Demand	N/A	55%	80 %					
	Bulk pipeline Molepo dam to Laastehoop			Bulk pipeline Molepo dam to Laastehoop	2000	N/A	1000					
	Drilling of new boreholes to augment water supply.			No of new boreholes	0	1	0					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Mankweng RWS phase 12	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Meters of rising main pipe	0m	2000m	4000m	6 086 957	4 347 826	4 347 826	IUDG	Yes
	Drilling and equipping of boreholes			No. of boreholes	2	N/A	N/A					
				Refurbish pump house	1	1	N/A					
				Reticulation	10 000	5000	5000					
Boyne RWS phase 10	Drilling of new boreholes to	Capital	4	Boreholes	2	1	N/A	6 956 522	4 347 826	4 347 826	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	augment water supply and storage tanks.			Reticulation	4 000	5000	5000					
	Reticulation			Bulk pipeline	3000	N/A	2000					
	Bulk connector to Mountain view			Yard connections								
	New 200kL concrete reservoir at Mountain View, 50kL steel tank				69	70	300					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	at Flora Park											
Segwasi RWS	Construction of reticulation , metered yard connection , Construction of Pumping lines. Drilling and equipping boreholes. Eskom connection	Capital	28	Boreholes/ Electricity	2	1	3	5 480 293	4 347 826	4 869 565	WSIG	Yes
Pump house / Fences				2	1	N/A						
Reticulation				2000m	2000m	3000m						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Badimong RWS phase 10	Drilling of Boreholes	Capital	28,30, 31, 34	No of Boreholes Drilled	3	N/A	N/A	1 739 130	-	-	WSIG	Yes
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council	Operational	2 <sup>nd</sup> year SEBAYENG /DIKGALLE	No of ventilated pit latrines Constructed	3400	3400	3400	60 000 000	60 000 000	60 000 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	approved priority list		Cluster Wards  24,29,3 2,33,30 ,31									
Regional waste Water treatment plant	Construction of Regional Wastewater Works	Capital	11,12,1 3,14,17 ,37,08, 19,20,2 1,22,23 ,39	% of Waste water treatment works completed	30%	50%	80%	118 768 696	104 866 957	109 576 522	RBIG	Yes
Ground water Development	Ground water Development	Capital	City Cluster	% of projects completed	100%	N/A	N/A	15 652 174	!	!	RBIG	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Plants and Equipment's	Purchase of various water and sanitation equipment's.	Capital	All	Number of equipment's purchased.	10	11	15	274 387	12 885	13 029	CRR	No
Thakgalang Rural Sanitation Phase 1	Construction of ventilated pit latrines	Capital	37	Number of VIP Toilets Construction by target date	579	579	579	8 695 652	8 695 652	6 956 522	WSIG	Yes
Aganang RWS (2) (Mahoi and Rammetlana, villages)	New Borehole development and Electrification.  New bulk supply line	Capital	43 & 45	Reticulation	20000	10000	10000	11 304 348	11 304 348	11 304 348	IUDG	Yes
				Steel tanks	2	3	2					
				Boreholes	0	3	3					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	from BH to Res.  New reticulation with RDP (standard) Stand Pipes.  <b>(Mahoai and Rammetloana, villages)</b>			Bulk line	0	3000	2000					
Aganang RWS (3)(Ramalapa, Mashamaite, Mak	New Borehole development and	Capital	40,41,42,43,44 & 45	Mains	7000m	NA	10Km	30 311 011	26 086 957	17 391 304	WSIG	yes
				Reticulation	50000	50000	30000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
godu,Mars)	<p>Electrification.</p> <p>New bulk supply line from BH to Res.</p> <p>New reticulation with RDP (standard) Stand Pipes.</p> <p>(Moetagar e, Rammobola, Chloe, Vlakfontien, Phetolo, Selolo, Kgasha, Moshate)</p>			Connections	100	100	1000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Bakone RWS (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.  (Moetagar e, Rammobok, Chloe, Vlakfontien, Phetolo,	Capital	40,41,42,43,44 & 45	Technical report	1	2000m	N/A	1 183 478	6 956 522	8 695 652	IUDG	yes
				Connections	0	300	N/A					
				Reticulation	0	5000m	N/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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Selolo, Kgasha, Moshate)  (for development of technical report on outstanding villages)											
Bakone RWS (2)	Borehole development and Electrification.	Capital	40,41,42,43,44 & 45	Boreholes	N/A	3	1	-	13 652 174	37 626 957	WSIG	Yes
	New bulk supply line			Steel tank	N/A	2	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	from BH to Res. New reticulation with RDP (standard) Stand Pipe			Meters of Rising main	N/A	3000	3000					
				Meters of Reticulation pipeline	N/A	10000	10000					
				Meters of bulk pipeline	N/A	3000	3000					
Mashashane Water Works	Upgrade of Mashashane Waterworks to 6.0 MI/day	Capital	40	% of Upgrade of Mashashane Waterworks to 6.0 MI/day Completed by target date	20%	10	25%	4 347 826	6 086 957	4 347 826	IUDG	YES

### 13.2 Energy Projects

#### ENERGY SERVICE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Installation of Street lights at Polokwane ext 44 towards Matlala road	Installation of Street lights at Polokwane ext 44 towards Matlala road	Capital	Ward 08, 19	Number of street lights installed	25	2	N/A	1 739 130	152 913	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Installation of streetlights at Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Installation of Street Lights at Nelson Mandela Drive <b>(Both sides)</b> to Seshego from <b>Ext 74 Robot to Seshego Circle Mall.</b> (leeto main route)	Capital	Ward 08, 11, 14, 12,17,37	Number of street lights installed	N/A	5	5	-	458 739	506 912	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Illumination of public areas (Streetlights): Kidds Street and Church Street	Installation of Street Lights at Kidds Street and Church Street	Capital	City CBD	Number of street lights installed	15	1	N/A	869 565	76 456	-	CRR	No
Installation of High Mast lights (Rural Areas)	Installation of 5 x Apollo lights (Rural Areas)	Capital	10,24, 40,43	Number of High Mast lights installed	5	1	1	4 347 826	841 021	1 013 824	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	2022/23	2023/24		
Installation of Apollo lights at Westberg (Grand Canyon Street) (Urban)	Installation of (4) Apollo lights at Westberg (Grand Canyon Street)	Capital	19	Number of Apollo lights installed at Westberg completed by target date	N/A	1	1	-	305 826	371 735	CRR	No
Retrofit streetlights with LED lights	Retrofit streetlights with LED lights	Capital	City	Number of Streetlights Replaced with LED	N/A	85	100	-	458 739	675 883	CRR	No
Retrofit high mast lights with LED lights	Retrofit high mast lights with LED lights	Capital	Rural Clusters	Number of high mast lights Replaced	N/A	60	75	-	382 282	506 912	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
LED lights				with LED lights								
Upgrade SCADA and RTU	Upgrade SCADA and RTU	CAPE X	City	% of Upgrade SCADA and RTU Completed by target date	100% SCADA upgraded between Alfa and control room	100% SCADA upgraded between Gamma and control room	100% SCADA upgraded between Sigma and control room	2 173 913	2 064 325	2 534 560	CRR	Yes
Replacement of Oil RMU's and Substation	Replacement of Oil RMU's and Substation switchgear	CAPE X	City	Number of Oil RMU's and Substation switchgear Completed by end June each year	4	1	1	1 739 130	458 739	591 397	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	2022/23	2023/24		
switchgear												
Replacement of Fiber glass enclosure	Replacement of unsafe fiber glass meter boxes and transformers in CBD, Flora Park, Fauna Park, Industria, Superbia, Futura, Laboria, Le-Rouxville,	Capital	19,20,21, 22,23and 39	Number of fiber glass enclosures and Meter Boxes Replaced	N/A	Replace 2 fibre glass transformers enclosures and 10 Meter boxes	3 transformers, 3T-switches and 10 meter boxes	-	764 565	844 853	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	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	Purchasing of materials and installation of 66Kv poles for the Construction 66KV Double circuit from Bakone to IOTA substatio	Installation of poles and Stringing of conductors for Construction 66KV Double circuit from Bakone to IOTA substatio ns, the second portion of 7KM	Commissioning of constructed 66Kv line from IOTA to Bakone substatio ns	26 086 957	3 058 260	1 689 707	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
					ns, the first 8KM							
Build 66KV/Bakone substation	Build Bakone sub complete with all auxiliary equipment and protection schemes	Capital	19,20,21, 22,23	Build Bakone sub complete with all auxiliary equipment and protection schemes	Completion, tests and commissioning	N/A	N/A	17 391 304	-	-	CRR	Yes
Electrification Of Urban Households in Extension 40, 78,	Electrification Of Urban Households in Extension 40, 78, 126, 127, 133, 134	Capital	08,	Number of households with Access to Electricity in urban Area	N/A	120	100	-	3 058 260	2 534 560	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	2022/23	2023/24		
126, 127, 133, 134												
Plant and Equipment	BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND TECHNICIANS	Capital	municipal wide	Number of Plant and Equipment Purchased by target date	66 Kv and 11Kv Voltage test equipment, ladders and tools for electricians	Measuring wheels, Meter test equipment, solar testing equipment ladders and tools for electricians	20XClamp meters, 3Xvoltage recorder, 3Xcable tracers, 20X Insulation testers, 5X Ladders, 10 Earth sets, 10Xlink sticks	1 043 478	841 021	1 013 824	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	2022/23	2023/24		
Increase license area assets	Apply negotiate and pay assets to increase license area to cover areas like Tweefontein, Jansens park and <b>Mankwen g</b>	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	Payments of consultant fees	Payment of designs to substations and conversion equipment to municipal voltage levels	Payment of assets to be transferred to the municipality	260 870	7 645 650	8 448 533	CRR	No
Installation of 3x185m <sup>2</sup> cables	Installation of 3x185mm <sup>2</sup> cables from	Capital	city	Meter of cable installed	N/A	200 M of cables	N/A	-	764 565	-	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	2022/23	2023/24		
from Steropark to Iota sub	Steropark to Iota sub											
Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma, Alpha, Sigma	Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma, Alpha, Sigma	Capital	city	Number of Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma completed by Target Date	10 Relays	7 Relays	9 Relays	869 565	611 652	844 853	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	2022/23	2023/24		
Alpha, Sigma												
Replacement of Fences at Hospital Substation	Replacement of Fences at Hospital Substation	Capital	Hospital Substation	Number of Substation fence Replaced by target date	N/A	0	N/A	█	76 456	█	CRR	Yes
Replacement of Fences at Le Rouxville	Replacement of Fences at Le Rouxville Substation	Capital	Le Rouxville Substation	Number of Substation fence Replaced by target date	N/A	0	N/A	█	76 456	█	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	2022/23	2023/24		
Substation												
Replacement of Fences at Superbia Substation	Replacement of Fences at Superbia Substation	Capital	Superbia Substation	Number of Substation fence Replaced by target date	N/A	0	N/A	-	76 456	-	CRR	Yes
Replacement of Fences at Laboria Substation	Replacement of Fences at Laboria Substation	Capital	Laboria Substation	Number of Substation fence Replaced by target date	N/A	0	0	-	152 913	168 971	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Replacement of Fences at Industria Substation	Replacement of Fences at Industria Substation	Capital	Industria Substation	Number of Substation fence Replaced by target date	N/A	0	0	-	152 913	168 971	CRR	Yes
Replacement of Fences at Substations: Beta	Replacement of Fences at Substations: Beta	Capital	Beta Substations:	Number of Substation fence Replaced by target date	N/A	N/A	0	-	-	506 912	CRR	yes
Upgrade Gamma Substation and install	Design and install additional 20MVA transformer in	Capex	20, 21 and 19	Extension of substation building, installation of additional	N/A	Ordering of 66 Kv transformer and exten of substation building	Purchasing and installation of Installati on of 66Kv and	-	5 351 955	3 379 413	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	2022/23	2023/24		
additional 20MVA transformer	Gamma substation			20MVA transformer in Gamma substation			11KV breakers including CT protection system					
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg area	Capex	8, 14,19	Design and construct 11KV switching station for New Pietersburg area competed by target date	N/A	Contraction of substation building	Installation of 6X 11KV Switch gears in New Pietersburg	-	3 058 260	1 689 707	CRR	yes
Install bulk supply power to new Pietersburg	Install bulk supply power to new Pietersburg	Capex	City	KM of Installed bulk supply power to new Pietersburg	Supply and installation of 2out of 3X185 MM	Supply and installation of 1X185M MX11KV	Installation of 11Kv switch gears in the	10 434 783	4 587 390	1 689 707	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	2022/23	2023/24		
burg switching station	switching station			switching station Completed by target date	11KV cables from Gamma to new Pietersburg,	cable from Gamma to new Pietersburg substation	substation					
Replacement of undersized XLPE cables with PILCSTA A cable: Sterpark, Nirvana, Ext 29	Replacement of undersized XLPE cables with PILCSTA cable: Sterpark, Nirvana, Ext 29	Capex	20,21, and 19	Meter of undersized cables replaced	N/A	300M Of undersized cables replaced	300M of undersized cables replaced	-	917 478	1 182 795	CRR	YES

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Construction of new 66 KV Lines as per master plan	Constructions of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala road) substations to strengthen capacity	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	KMs of Constructed 66 KV Double Goat lines (Alfa to Dendron.	Payment of consultant fees	Payment of servitudes registered	Construction of 66KV ring for Seshego area, Purchasing of materials	434 783	3 058 260	8 448 533	CRR	Yes
Installation of additional 11kV feeder cables	Installation of additional 11kV feeder cables to	Cape x	19, 20, 21, 22	KMs of Installed additional 185MM X11kV feeder	N/A	300 of 185MMX 11Kv cables between substation	300 of 185MMX 11Kv cables between substation	-	3 364 086	3 379 413	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	2022/23	2023/24		
to 11kV Switching stations : Bendor, LeRouxville, Superbia, Flora Park, Laboria, Industria	11kV Switching stations: Bendor, LeRouxville, Superbia, Flora Park, Laboria, Industria			cables to 11kV Switching stations: Bendor, LeRouxville, Superbia, Flora Park, Laboria, Industria								
Lowering Pole mount boxes to ground mounte	Shifting pole mount poles to ground mount for theft	Cape x	8,11,12,13,14,37,37	Number of ground meter boxes installed	N/A	Replacement of 50 overhead meter boxes with ground	Replacement of 100 overhead meter boxes in Western burg	-	764 565	1 689 707	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	2022/23	2023/24		
d in Westernburg, Zone 1 Zone5, Ext 71,73,75,9A, 9L	prevention and safe operation					mount meter boxes						
Design and construction 66KV Distribution substation <b>Tweefontein</b>	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	Design for the Construction of Tweefontein substation	-	229 369	3 379 413	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	2022/23	2023/24		
Design and construction of 66kV line between Iota and Tweefontein substations	Design and construction of 66kV line between Iota and Tweefontein substations	CAPE X	City	KMs of 66Kv line Designed and constructed between Iota and Tweefontein substations	N/A	N/A	Design 66Kv line from IOTA to Tweefontein substation	-	229 369	3 379 413	-	Yes
Design and construction 66KV Distribution substation	Design and construction 66KV Distribution substation Matlala	Capital	Matlala substation	1X 66 KV substation Designed and constructed along Matlala road	N/A	Purchasing of material and construction of Matlala substation	Installation of 66KV Breakers and transformers	-	7 645 650	5 069 120	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
tion Matlala						building and HV yard						
Design and construct 66kV line between Alpha and Matlala substations	Design and construction 66KV Distribution <b>substation Matlala</b>	Capital	between Alpha and Matlala substations	KMs of line Designed and constructed for 66kV between Alpha and Matlala substations	N/A	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa, first 5KM	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa, second 5KM	-	7 645 650	8 448 533	CRR	Yes
Design and construction of 90MW	Design and construction of 90MW	CAPEX	City	Number of panels Designed and Constructed	N/A	N/A	1	-	-	1 351 765	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Solar Farm	Solar Farm			of 90MW solar farm								
Cherry Pickers x 6 (1 of 25m in 2023/2024)	Procuring of fleet: Cherry Pickers	Capital	Municipal wide	Number of cherry pickers procured by target date	N/A	1	N/A	-	764 565	-	CRR	Yes
LDV's for electricians x15	LDV's for electricians x15	Capital	Municipal wide	Number of LDV's for electricians procured by target date	N/A	1	10	-	382 282	337 941	CRR	Yes
Power generation at Municipal Buildings	Power generation at Municipal Buildings (SSEG)	Capex	8,11,12,13,14,37,37,19,20,21,22,23,39	Number Power generation at Municipal Buildings	N/A	Installation of 200 solar panels	Installation of 10 solar panels	-	1 146 847	337 941	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
gs (SSEG)				installed (SSEG)								
Refurbishing of overhead networks in Ivydale	Refurbishing of overhead networks in Ivydale	Capital	Ward 22 Ivydale	Number of Streets in Ivydale Network that will be Refurbished by target date	03 streets with their network improved each year	01 street with their network improved each year	N/A	2 173 913	535 195	-	CRR	Yes
Electrification of newly built Low cost housing	Electrification of newly built Low cost housing in urban area (new housing)	Capex	1,8, 14, 11,12, 19, 37	Number of newly built Low cost housing in urban area Electrified	N/A	150 households provided with electricity	140 households provided with electricity	-	3 058 260	3 379 413	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	2022/23	2023/24		
in urban area (new housing package approach)	package approach) areas of Polokwane Ext 72, 76, 78, 79, 106, 107, 86, 121, 126, 127, 134, and Nirvana Ext 5											
Energy Efficient Demand Side Management	Replacement of Streetlights and design of PV systems on Municipal Buildings	Capital	Municipal Wide	Number of street lights retrofitted and PV installed in municipal Libraries by target date	500 of street lights retrofitted and PV installed in municipal Libraries	300 of street lights retrofitted and PV installed in municipal Libraries	400 of street lights retrofitted and PV installed in municipal Libraries	4 347 826	3 478 261	4 347 826	EEDS M	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	2022/23	2023/24		
New Pietersburg 11kV Switching station Phase 2	New Pietersburg 11kV Switching station Phase 2	Capital	City	Number of 11kv switching stations designed and constructed at Extension 78	Construction of new Pietersburg substation building and install 11kV switch gears	N/A	N/A	15 913 043	-	-	INEP	YES
Electrification Of Urban Households in Extension 40	Electrification Of Urban Households in Extension 40	Capital	08 (Extension 40)	Number of households with Access to Electricity in urban Area	300	200	100	9 652 174	7 826 087	4 445 217	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Install New Bakone to IOTA 66KV double circuit GOAT line (2)	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	Purchasing of materials and installation of 66Kv poles for the Construction 66KV Double circuit from Bakone to IOTA substations, the first 8KM	Installation of poles and Stringing of conductors for Construction 66KV Double circuit from Bakone to IOTA substations, the second portion of 7KM	Commissioning of constructed 66Kv line from IOTA to Bakone substations	10 434 783	13 043 478	13 043 478	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
<b>OPEX</b>												
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Opex	City	No of Street lights replaced with LED	Retrofitting of 900 MV to LEDs	Retrofitting of 900 MV to LEDs	800 of 75W fittings reduced to half through LED energy saver fittings	11 000 000	12 000 000	13 000 000	CRR	No
Consumer connections	Connect 500 new households as and when they applied	Operational	11,12,13, 14,17,37 19,20,21, 22,23	Number of households with connected to Electricity	Connecting 300 as and when individual houses are build and consumers have	Connecting 300 as and when individual houses are build and consumers have paid	Connecting 300 as and when individual houses are build and consumers have paid	2 000 000	3 000 000	4 000 000	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	2022/23	2023/24		
					paid connection fees	connection fees	connection fees					
Electrification of rural households,	Electrification of <b>FekeMats hane Ext, Gathaba Ext Boikhutjone phase 3 and Polokwane 133 Extension</b>	Operational	<b>Wards 1, 2, 7,27, 5,</b>	Number of households with Access to Electricity in rural Areas	180	1000	1500	<b>3 600 000</b>	<b>21 733 000</b>	<b>27 000 000</b>	INEP	Yes
Electrification of rural household	Electrification of Lepotlako( extension)	OPEX	42, and 43	Number of households with Access	180	1000	1500	<b>3 600 000</b>	<b>21 733 000</b>	<b>27 000 000</b>	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	2022/23	2023/24		
olds – Aganang Cluster	=42, Phetole =43			to Electricity in Aganang								
Electrification Planning of Urban and Rural Households.	<b>Electrification planning of</b> Polokwane Ext 133 phase 2, Boikhutjonga phase 4 Fairly, Longsdale	OPEX	<b>Wards 1, 5, 7, 27, 45,</b>  <u>NEW</u> Planning List that must include <b>Aganang cluster Villages</b>	Number of households planned for Electrification	200	200	220	<b>3 500 000</b>	<b>3 700 000</b>	<b>5 000 000</b>	INEP	yes

### 13.3 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capital	14	Kilometre of streets to be Paved	0.73	0.3	0.5	5 217 391	2 358 261	3 478 261	IUDG	Yes
Paving of internal ring roads to University	Paving of internal ring roads to University	Capital	25	Kilometre of streets to be Paved	1.1	1.2	0.5	6 086 957	8 695 652	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
ny road in Toronto	road in Toronto											
Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Capital	04	Kilometre of streets to be Paved	0.8	N/A	0.5	5 217 391	-	3 478 261	IUDG	Yes
Paving of internal streets at Mankgail e, gaMokoa tedito D4040 until	Paving of internal streets at Mankgail e, gaMokoa tedito D4040 until GaRachidi	Capital	04	Kilometre of streets to be Paved	Planning	1	0.5	521 739	6 086 957	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
GaRachidi												
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	04	Kilometre of gravel roads upgraded to surfaced roads	0.8 km	0.8 km	0.5	6 086 957	5 217 391	3 478 261	IUDG	Yes
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capital	02	Kilometre of gravel roads upgraded to surfaced roads	0.8	0.8	0.5	6 887 948	6 956 522	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Upgrading of storm water system in municipal area (Vukuphile)	Upgrading of storm water system in municipal area	Capital	All Wards	Kilometre of storm water system upgraded	N/A	0.05	0.05	-	108 590	162 860	CRR	No
Rehabilitation of Crescent and Orient drive in Nirvana	Rehabilitation of Crescent and Orient drive in Nirvana	Capital	19	Kilometre of surfaced roads to be rehabilitated	1.0	1.0	1.0	5 217 391	6 086 957	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Rehabilitation of streets in Seshego Cluster (Vukuphile)	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometre of surfaced roads to be rehabilitated	N/A	0.05	0.05	!	235 277	228 004	CRR	No
Planning for Paving of internal streets in Seshego Zone 1	Planning for Paving of internal streets in Seshego Zone 1	Capital	13	Kilometre of streets to be Paved	0.6	0.6	0.5	5 217 391	3 478 261	3 478 261	IUDG	Yes
Paving of 54th and 58th avenue	Paving of 54th and 58th avenue in	Capital	37	Kilometre of streets to be Paved		1.2	0.5	6 086 957	4 347 826	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
in Seshego Zone 2	Seshego Zone 2				0.65							
Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Capital	37	Kilometre of streets to be Paved	0.75	1.2	1	6 086 957	6 086 957	3 478 261	IUDG	No
Paving of 57th street in Seshego Zone 4	Paving of 57th street in Seshego Zone 4	Capital	12	Kilometre of streets to be Paved	0.65	1.2	0.5	6 086 957	6 086 957	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Planning for Paving of internal streets in Seshego Zone 5	Planning for Paving of internal streets in Seshego Zone 5	Capital	11	Kilometre of streets to be Paved	0.65	0.65	0.3	6 086 957	6 086 957	3 478 261	IUDG	Yes
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Capital	37	Kilometre of streets to be Paved	1	1	0.5	6 086 957	6 086 957	3 478 261	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Capital	11	Kilometre of streets to be Paved	0.7	1	0.5	6 086 957	6 956 522	3 478 261	IUDG	Yes
Installation of Robots at Southern Gateway intersection	Installation of Robots at Southern Gateway intersection along N1	Capital	19	Number of new traffic lights installed	1	N/A	N/A	2 173 913	!	!	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
on along N1												
Installation of Road signage	Installation of road signage within the Municipal Area	Capital	All Wards	Number of roads signs to be installed	1500	160	170	1 739 130	162 883	179 146	CRR	No
upgrading of road from Mohlono ng to Kalkspruit	upgrading of road from Mohlono ng to Kalkspruit	Capital	40,42	Kilometre of gravel roads upgraded to surfaced roads	0.6	0.8	0.5	6 956 522	5 217 391	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Upgrading of road from Monyoan eng to Lonsdale	Upgrading of road from Monyoan eng to Lonsdale	Capital	45	Kilometre of gravel roads upgraded to surfaced roads	0.2	0.3	0.5	5 217 391	4 347 826	3 478 261	IUDG	No
Upgrading of storm water in Polokwane ext. 76	Upgrading of storm water in Polokwane ext. 76	Capex	08	Kilometre of storm water system upgraded	1.5	0.7	N/A	4 347 826	1 739 130	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Capex	20,21	Kilometre of storm water system upgraded	N/A	0.4	0.65	-	2 608 696	3 478 261	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	2022/23	2023/24		
Completion of Hospital Road in Mankweng	Completion of Hospital Road in Mankweng	Capex	31	Kilometre of gravel roads upgraded to surfaced roads	2	N/A	1	6 086 957	-	3 478 261	UIDG	Yes
Paving of streets in Moletjie Cluster	Paving of internal streets through Paving .	Capex	09,10,15, 16,18,35, 36,38	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Paving of streets in Seshego Cluster	Paving of internal streets through Paving .	Capex	11,12,13, 14,17,37	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	CRR	No
Paving of streets in Sebayeng /Dikgale Cluster	Paving of internal streets through Paving .	Capex	24,29,32, 33,30,31	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	CRR	No
Paving of streets in Mankweng Cluster	Paving of internal streets through Paving .	Capex	06,07,25, 26,27,28, 34	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Paving of streets in Molepo, Maja Chuene Cluster	Paving of internal streets through Paving .	Capex	1,2,3,4,5	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	CRR	No
Paving of streets in Aganang Cluster	Paving of internal streets through Paving .	Capex	40,41,42, 43,44 & 45	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	CRR	No
Paving of streets in SDA 1 Extensions	Paving of internal streets through Paving .	Capex	08	Kilometre of streets to be Paved	Planning	layer works	0.3	817 601	904 910	895 730	CRR	No
Construction of Non-Motorised	Construction of Non-Motorised	Capital	CBD	Kilometre of NMT facility constructed	1.4	0.6	0.5	2 608 696	941 106	863 158	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	2022/23	2023/24		
Transport Infrastructure in Polokwane	Transport Infrastructure in Polokwane											
Upgrading of Storm Water in Seshego Cluster	Upgrading of Storm Water in Seshego Cluster	Capex	Seshego Cluster	Kilometre of storm water system upgraded	N/A	Planning	Planning	-	126 687	195 432	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Construction of Storm water Canal in Seshego	Construction of Storm water Canal in Seshego	Capital	17	% of Storm water Canal completed by target date	49%	70%	100%	15 848 003	15 152 517	19 500 343	NDPG	YES
Hospital view additional roads	Upgrading 2550m gravel road to surface road, NMT, Storm water management, Street scaping, Street lighting	Capital	17	Kilometre of streets to be Tarred	1.3	1	1	7 055 509	5 652 174	5 652 174	NDPG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Construction of Municipal Cluster Offices	Construction of Municipal Cluster Offices	Capital	17	% of Construction of Municipal Cluster Offices completed by target date	10%	10%	10%	434 783	434 783	434 783	NDPG	YES
Construction of Safe Hub at Seshego <b>(Planning)</b>	Construction of Safe Hub at Seshego <b>(Planning)</b>	Capital	17	% of <b>Planning for</b> Safe Hub completed by target date	N/A	60%	30%	1 959 097	434 783	434 783	NDPG	YES
Construction of Nelson Mandela Bo-okelo Crossing	Construction of Nelson Mandela Bo-okelo Crossing	Capital	17	% of Construction Nelson Mandela Bo-okelo	30%	60%	100%	8 441 739	12 589 868	12 589 868	NDPG	YES



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
okelo, Ditlou Crossing	<p><b>Intersection with traffic lights</b></p> <p><b>Upgraded road surface</b></p> <p><b>Sidewalks</b></p> <p><b>Streetscaping</b></p> <p><b>Street lightings</b></p>			Crossing Completed by target date								
Construction of Access Roads	Construction of Access Roads	Capital	17	Km of access roads completed by target date	0.6km	0.6km	0.6km	1 043 478	518 485	518 485	NDPG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Construction of Storm Water in Ga Semeny a	Upgrading of Storm Water	Capex	38	Kilometre of storm water system upgraded by target date	2	2.5	N/A	2 608 696	3 378 261	-	IUDG	Yes
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Capex	12 Seshego zone 4	Kilometres of upgraded storm water channel completed by target date	N/A	0.3	0.7	-	869 565	3 478 261	IUDG	NO
Construction of 12x1200 mm dia low level bridge linking Luthuli phase1	Construction of 12x1200 mm dia low level bridge linking Luthuli phase1	Capex	14	% Construction of 12x1200mm dia low level bridge linking Luthuli	N/A	40%	N/A	-	217 178	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
and phase 2, parallel to Polokwane drive.	and phase 2, parallel to Polokwane drive			phase1 and phase 2,								
Lining of Earth 500m earth channel near Maseala Primary school	Lining of Earth 500m earth channel near Maseala Primary school	Capex	14	% Lining of Earth 500m earth channel near Maseala Primary school	N/A	20%	50%	-	235 277	325 720	CRR	No
Upgrading of storm water line Emperor	Lining of Earth Channel along Kidds street to	Capex	22	Km of storm water line upgraded, km of concrete channel lined	0.7	0.07	0.15	1 739 130	90 491	162 860	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
street, Ivy Park Ext 22 to Sterkloop stream	church street, Installation of 1200mm store water line from Emperor to Campell street, Widen existing tributary Joining Sterkloop river											
Construction of access Noka entsho bridge linking D 19 and	Construction of 80m Insitu concrete bridge, 4m high, 120m	Capex	42 and 44	% of bridge constructed	N/A	50%	70%	-	271 473	325 720	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Christian to Manamela, Madietane	approaches, 300mm selected layer, 90m surfacing, erection of 180m rails											
Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Capital	19	Kilometre of streets to be Paved	0.9	1.5	1.5	6 086 957	6 956 522	3 478 261	IUDG	Yes
Refurbishment of	Refurbishment of	Capital	1=City Cluster,	% of Street names	1500	1100	800	1 739 130	1 266 874	977 161	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	2022/23	2023/24		
Street Names Boards	Street Names Boards within the City, Seshego, Mankweng and Sebayeng		(08,19,20,21,22,23,39) <b>2=Seshego Cluster</b> (11,12,13,14,17,37) <b>3=Mankweng Cluster and Sebayeng Cluster</b> (25,26, Solomondale township)	Refurbished at <b>within the City, Seshego, Mankweng and Sebayeng</b>								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Upgrading of access road in Ga Makgoba  <b>(planning)</b>	Upgrading of access road in Ga Makgoba  <b>(planning)</b>	Capital	Ga Makgoba  <b>Ward ,33</b>	Km of Street to be Upgraded	Planning and site establishment	Roadbed and layer works of 0.8km	1.2km	1 304 348	5 217 391	8 695 652	IUDG	YES
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Capital	Moshate Mothapo  <b>Ward 06,07, and 27</b>	Km of Street to be Upgraded	N/A	Planning and site establishment and roadbed of 0.8km	0.8km	-	4 347 826	3 478 261	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)
					Regional Segment	2022/23	2023/24	2024/25	2022/23	2023/24		
Completion of road from Phomolong to Makgwaring	Completion of road from Phomolong to Makgwaring	Capital	07	Km of Street to be Upgraded	N/A	Planning and site establishment and roadbed of 1.1km	1.1km	-	3 478 261	6 956 522	IUDG	YES
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Capital	34	Km of Street to be Upgraded	Planning and site establishment	0.8km	1.4km	1 014 736	6 086 957	10 434 783	IUDG	YES
Upgrading of road from Titibe to Marobal	Upgrading of road from Titibe to Marobala	Capital	33	Km of Street to be Upgraded	N/A	Planning and site establishment	1.4km	-	5 217 391	5 652 174	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
a and Makgoba	and Makgoba					hment and layer works of 1.4km						
Upgrading of Boshega to Tshebela to Boyne Road	Upgrading of Boshega to Tshebela to Boyne Road	Capital	03	Km of Street to be Upgraded	0.7km	20.6km	Sub base, Base and surfacing 0.7km	6 086 957	5 217 391	6 086 957	IUDG	YES
Upgrading of road from Silicon to Matobole	Upgrading of road from Silicon to Matobole	Capita	02	Km of Street to be Upgraded	Planning	Site establishment, Roadbed and selected layer of 1.1km	1.1km	608 696	6 086 957	3 478 261	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	2022/23	2023/24		

**D – ROADS PER WARD**

**13.3.1 D - Roads per ward (RURAL 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	2022/23	2023/24		
<b>D – ROADS PER WARD</b>												

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Paving of streets in Benharris from Zebediela to D19(ward 08)	Paving of streets in Benharris from Zebediela to D19(ward 08)	Capital	08	Kilometre of streets to be Paved	0.45km	N/A	0.4km	4 347 826	-	3 478 261	IUDG	YES
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Capital	09	Kilometre of streets to be Paved	0.45km	N/A	0.4km	4 347 826	-	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	capital	10	Kilometre of streets to be Paved	0.45km	N/A	0.4km	4 347 826	-	3 478 261	IUDG	YES
Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng	capital	16	Kilometre of gravel roads upgraded to surfaced roads	0.35km	N/A	0.35km	3 817 821	-	3 478 261	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	2022/23	2023/24		
(ward 16)												
Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadi bogo street from LG to Church (ward 25)	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadi bogo street from LG to Church (ward 25)	capital	25	Kilometre of streets to be Paved	0.5km	N/A	0.5km	3 478 261	-	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Paving of road in ga Thoka from reserrior to Makanye 4034 (ward 27)	Paving of road in ga Thoka from reserrior to Makanye 4034 (ward 27)	capital	27	Kilometre of streets to be Paved	0.8km	N/A	0.9km	6 521 739	-	6 956 522	IUDG	YES
Paving of Sekoala primary school road to mehlakong (ward 29)	Paving of Sekoala primary school road to mehlakong (ward 29) to Moduane	Capex	29	Kilometre of streets to be Paved	0.7km	N/A	0.85km	5 217 391	-	6 956 522	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	capital	30	Kilometre of gravel roads upgraded to surfaced roads	N/A	0.7km	0.7km	-	6 086 957	6 086 957	IUDG	YES
Paving of internal street from Solomon dale to D3997	Paving of internal street from Solomon dale to D3997 (ward 32)	capital	32	Kilometre of streets to be Paved	0.7km	Planning and establishment	0.8km	6 086 957	3 478 261	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
(ward 32)												
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalan yane (ward 33)	Upgrading of Arterial road and storm water infrastructure	Capital	33	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	0.35km	-	-	3 478 261	IUDG	YES
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Upgrading of Arterial road and storm water	Capital	34	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning and site establishment and layer	1.1km	-	5 217 391	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	infrastructure					works of 1.1km						
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	capital	36	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning and site establishment and roadbed of 1.1km	1.1km	-	4 347 826	6 956 522	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Capital	38	Kilometre of streets to be Paved	Planning, site establishment and roadbed of 0.9km	0.9km	0.6km	5 217 391	3 478 261	6 086 957	IUDG	YES
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	capital	40	Kilometre of streets to be Paved	Planning, site establishment and roadbed of 1km	1km	0.5km	5 310 076	4 347 826	5 652 174	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	capital	41	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning, site establishment and road bed of 1.3km	1.3km	-	5 652 174	6 086 957	IUDG	YES
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Upgrading of Arterial road and storm water infrastructure	Capital	42	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning, site establishment and road bed of 0.7km	0.7km	-	3 478 261	3 478 261	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
(ward 42)												
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	capital	43	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning, site establishment and road bed of 1.1km	1.1km	-	6 086 957	3 478 261	IUDG	YES
Complete the incomplete road from Kordon to Gilead road (ward 44)	Complete the incomplete road from Kordon to Gilead road	capital	44	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	035km	-	-	3 478 261	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	2022/23	2023/24		

**Storm Water**

Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery	Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery	capital	Ward 08	% of Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery Completed by target date	N/A	N/A	Planning	-	-	244 290	CRR	No
Upgrading of storm water system in Laboria next to Jumbo	Upgrading of storm water system in Laboria next to Jumbo	capital	City CBD	% of Upgrading of storm water system in Laboria next to Jumbo Completed by target date	Planning 0.1km	N/A	0.05km	1 391 304	-	195 432	CRR	No
Upgrading of two bridges	Upgrading of two bridges in	capital	City CBD	% of Upgrading of two bridges in Bok and Press	N/A	N/A	Planning	-	-	211 718	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
in Bok and Press Kruger street between Bodenst ein and Rabe	Bok and Press Kruger street between Bodenst ein and Rabe			Kruger street between Bodenst ein and Rabe Completed by target date								
Upgradin g of storm water system in Mankwe ng Unit G next to LG	Upgradin g of storm water system in Mankwe ng Unit G next to LG	capital	Mankwen g	% of Upgrading of storm water system in Mankweng Unit G next to LG	N/A	N/A	Planni ng	-	-	211 718	CRR	No
Upgradin g of storm water system	Upgradin g of storm water system in	capital	Solomond ale	% of Upgrading of storm water system in Solomondale	N/A	N/A	Planni ng	-	-	211 718	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	2022/23	2023/24		
in Solomon dale	Solomon dale											

**City CBD Roads Repairs and Maintenance**

**13.3.2 City CBD Roads Repairs and Maintenance**

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Rehabilitation of Compensatie from Rissik to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5	N/A	N/A	869 565	█	█	CRR	Yes
Rehabilitation of Burger from Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2	N/A	N/A	1 739 130	█	█	CRR	Yes
Rehabilitation of Magazyn from Marshall to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1km	N/A	N/A	1 304 348	█	█	CRR	Yes
Rehabilitation of Hoog from Suid	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads	0.4	N/A	N/A	434 783	█	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
to Devenish	base then Asphalt			to be rehabilitated								
Rehabilitation of Oost from van Broeschoten to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2	N/A	N/A	1 739 130	█	█	CRR	Yes
Rehabilitation of Potgieter from Dap Naude to Kleinberg	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.15	N/A	N/A	260 870	█	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Rehabilitation of Boshoff from Marshall to McDonalds	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4	N/A	N/A	434 783	█	█	CRR	Yes
Rehabilitation of Suid from De Wet to Webster	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1	N/A	N/A	1 304 348	█	█	CRR	Yes
Rehabilitation of Marshall	Re-working	Capital	39	Kilometer of surfaced roads	0.4	N/A	N/A	434 783	█	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
from De Wet to McDonalds	the sub base, base then Asphalt		CBD	to be rehabilitated								
Rehabilitation of McDonald from Boshoff to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	2	N/A	N/A	2 260 870	█	█	CRR	Yes
Rehabilitation of Eland Avenue from Grobler to Bekker	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.15	N/A	N/A	260 870	█	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Rehabilitation of Grimm from Grobler to Eland Avenue	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4	N/A	N/A	434 783	█	█	CRR	Yes
Rehabilitation of Grimm from Gemini to Grobler	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4	N/A	N/A	434 783	█	█	CRR	Yes
Rehabilitation of Gemini from Munnik to Corona Avenue	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4	N/A	N/A	434 783	█	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Rehabilitation of Suid from De Wet to Webster	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4	N/A	N/A	434 783	-	-	CRR	Yes
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.2	N/A	-	1 635 386	-	CRR	Yes
Rehabilitation of De Villiers from De	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.15	N/A	-	271 595	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Wet to Outspan	base then Asphalt											
Rehabilitation of Schalk from De Wet to Outspan	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.5	N/A	█	929 041	█	CRR	Yes
Rehabilitation of Meteor from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.4	N/A	█	610 883	█	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	2022/23	2023/24		
Munnik to Pierre	base then Asphalt											
Rehabilitation of Pierre from Bendor Drive to Braam	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.4	N/A	-	515 550	-	CRR	Yes
Rehabilitation of Natorp from General Vijoer to Grobler	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	-	886 606	-	CRR	Yes
Rehabilitation of Natorp from Thabo Mbeki to Webster	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.8	N/A	-	795 923	-	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	2022/23	2023/24		
Rehabilitation of Kleinberg from Potgieter to Klein Munnik	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.4	N/A	█	458 681	█	CRR	Yes
Rehabilitation of Gazelle from Grobler to Marshall	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.6	N/A	█	766 854	█	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	2022/23	2023/24		
Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.1	N/A	-	1 505 417	-	CRR	Yes
Rehabilitation of Pafuri Avenue from Suid to Letaba	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	-	1 168 134	-	CRR	Yes
Rehabilitation of Palala from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads	N/A	0.1	N/A	-	111 087	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Levubu to Limpopo Avenue	base then Asphalt			to be rehabilitated								
Rehabilitation of Limpopo Avenue from Timbani to Palala	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.5	N/A	█	492 255	█	CRR	Yes
Rehabilitation of Sabi/Chuene from Pafuri to Timbavati	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.6	N/A	█	798 177	█	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced roads	N/A	0.4	N/A	█	516 016	█	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	2022/23	2023/24		
Langehoven from Marshall to Campbell	the sub base, base then Asphalt		CBD	to be rehabilitated								
Rehabilitation of Campbell from Marshall to Mandela Circle	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.25	N/A	█	394 178	█	CRR	Yes
Rehabilitation of Smuts Avenue from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.45	N/A	█	763 393	█	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Marshall to Kidds	base then Asphalt											
Rehabilitation of Kidds from Kerk to Lawton	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.7	N/A	█	734 827	█	CRR	Yes
Rehabilitation of Dehli from Lawton to Nelson	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.9	N/A	█	946 029	█	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	2022/23	2023/24		
Rehabilitation of Iran from Nelson Mandela to Nikkel	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.2	N/A	-	240 579	-	CRR	Yes
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.2	N/A	-	225 576	-	CRR	Yes
Rehabilitation of Nikkel from Iran to Nelson Mandela	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.5	N/A	-	444 347	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	base then Asphalt											
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	-	1 181 319	-	CRR	Yes
Rehabilitation of Marmer from Veldspaat to Beryl	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	-	1 268 538	-	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced roads	N/A	0.3	N/A	-	273 318	-	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	2022/23	2023/24		
Mangnesiet from Beryl to Marmer	the sub base, base then Asphalt		CBD	to be rehabilitated								
Rehabilitation of Beryl from Veldspaat to Mangnesiet	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.1	N/A	-	1 387 710	-	CRR	Yes
Rehabilitation of Pieterburg from N1 Landross	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1.5	N/A	-	1 910 259	-	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	2022/23	2023/24		
Mare to River												
Rehabilitation of Railway from Spelonken to River	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.5	N/A	█	664 507	█	CRR	Yes
Rehabilitation of River from Vermikulet to Blaauberg	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.3	N/A	█	310 225	█	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	2022/23	2023/24		
Rehabilitation of Blaauberg from Bulawayo to Doloriet	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	-	1 009 665	-	CRR	Yes
Rehabilitation of Natrium from Yster to Silver	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.5	N/A	-	516 016	-	CRR	Yes
Rehabilitation of	Re-working	Capital	39	Kilometer of surfaced roads	N/A		N/A	-	372 678	-	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Doleriet from Mandela to Blaauberg	the sub base, base then Asphalt		CBD	to be rehabilitated		0.4						
Rehabilitation of Silicon from Yster to Bus Depot	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	1	N/A	█	█ 1 232 704	█	CRR	Yes

### 13.4 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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
PT facilities Upgrade	Upgrade of PT facilities at (Indian centre)	Capital	City CBD	Number of PT facility upgrade completed	1	1	1	6 521 739	6 799 908	7 059 605	PTIS G	Yes
Upgrad & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, street lightning, widening of bridge	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed	0.5	1	1	12 608 696	13 146 488	13 648 570	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	2022/23	2023/24		
widening of Sandriver bridge (trunk)	widening of Sandriver bridge(trunk)	Capital	City	% of widening of Sandriver bridge(trunk) completed by target date	70%	20%	10%	33 043 478	34 452 865	35 768 667	PTIS G	Yes
Refurbishment of daytime layover facility	Refurbishment of daytime layover facility	Capital	City	% of Refurbishment of daytime layover facility	80%	10%	10%	1 739 130	1 813 309	1 882 561	PTIS G	Yes
Construction of Bus station upper structure (general Joubert str)	Construction of Bus station upper structure(general Joubert str)	Capital	City	% of Construction of Bus station upper structure (general Joubert str)	30%	40%	30%	20 000 000	20 853 050	21 649 457	PTIS G	Yes
Upgrade of transit mall	Upgrade of transit mall	Capital	City	% of Upgrade of transit mall	50%	30%	20%	2 782 609	2 901 294	3 012 098	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	2022/23	2023/24		
				completed by target date								
Ditlou intersection	Ditlou intersection	Capital	Seshego	% of Ditlou intersection completed by target date	50%	30%	20%	5 652 174	5 893 253	6 118 325	PTIS G	Yes
Construction of bus depot Civil works WP3	Construction of bus depot Civil works	Capital	11 Seshego	% of Construction of bus depot Civil works completed by target date	70%	15%	15%	13 043 478	13 599 815	14 119 211	PTIS G	Yes
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	1 304 348	1 359 982	1 411 921	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	2022/23	2023/24		
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	1 304 348	1 359 982	1 411 921	PTIS G	Yes
Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Capex	11	% of Bus Depot constructed by target date	40%	40%	20%	20 260 870	21 125 046	21 931 841	PTIS G	Yes
Occupational Health & Safety	OHS compliance monitoring	Capital	8, 11, 13, 17, 19, 21,	No of months monitoring &	12	12	12	1 739 130	1 813 309	1 882 561	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	2022/23	2023/24		
(OHS) Management	and monthly audits during construction		22, 23, 39	audit projects for compliance								
<b>Operational Projects</b>												
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	3 800 000	4 600 000	5 200 000	PTIS G	No
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	1	1	1	5 000 000	3 000 000	3 500 000	PTIS G	No
Implementation of Marketing, Communications	Undertaking of IRPTS Public Participation.	Operational	All wards	Number of public participation and stakeholder	5	2	4	5 000 000	500 000	8 000 000	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	2022/23	2023/24		
Strategy & Stakeholder Engagements	Providing Maximum exposure to the IRPTS Brand & Name.			engagement undertaken								
Leeto la Polokwane Phase 1A Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services	Operational	All Wards	Number of Commuters/Pax using Leeto La Polokwane Service	14 000 000	3 500 000	250 000	10 000 000	3 000 000	5 000 000	PTIS G	No
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops held"	50	40	35	25 000 000	7 800 000	6 500 000	PTIS G	No



### 13.5 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Township establishment at <b>Farm Volgestruisfontein</b> 667 LS (Polokwane X 134)	Provision of Engineering services (paving of the main street and storm water drainage system)	Capital	Ward 01 next to Zone 5	% of paved street at Polokwane X 134 Township (Paving of Main Streets and Storm water)	N/A	3%	4%	-	<b>217 178</b>	<b>244 290</b>	CRR	Yes
Township establishment at portion 151-160 of the <b>Farm</b>	Township Establishment:	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as	20%	9%	6%	<b>531 441</b>	<b>253 375</b>	<b>162 860</b>	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	2022/23	2023/24		
<b>Sterkloop 688 LS. (Kingdom Park)</b>	Draft Layout Plan MPT resolution Approved General Plan Opening of a Township Register Proclamation 291 Ha			per the project Phase								
Land Acquisition	Acquisition of strategically located land	Capital	Municipal Wide	No of strategically land acquired	1	0	0	172 328	90 491	162 860	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	2022/23	2023/24		
	,Erven and Farms to develop Municipal Townships or land use development											
Implementation of the ICM program (IUDF) <b>Precinct Plan</b>	Development of the Agro-Village concept at Dalmada and Kalkfontein farms	CAPEX	Ward 6 PDA 1	Number of Development concept at Dalmada and Kalkfontein farms Completed by target date	N/A	1	1	█	66 813	244 290	CRR	No
Township Establishment for the Eco-	Draft Layout Plan	CAPEX	Ward 20 Urban edge	% of Township Establishment for the Eco-estate at Game	14%	4%	5%	429 241	126 687	162 860	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	2022/23	2023/24		
estate at Game Reserve	LUM Approval Approved General Plan Opening of a Township Register Proclamation		development	Reserve supported by feasibility studies Completed by target date								
Mixed use development on the land adjacent to the Municipal Airport and Stadium	Township establishment or subdivision and registration of different portion and	CAPEX	Ward 20 (Urban edge development)	Classification of Mixed use development on the portion 10 for the Farm Sterkloop 688 LS through either subdivision or Township	N/A	1	1	█	271 473	244 290	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	2022/23	2023/24		
(Portion 10 of farm Sterkloop 688LS)	associated land use rights			establishment (Municipal land adjacent and including to the Municipal Stadium, Cricket Club, rugby club etc.) Completed by target date								
Establishment of Arts and Cultural HUB at Bakoni Malapa	Draft Layout Plan LUM Approval Approved General Plan	Capex	Ward 6	% of Establishment of Arts and Cultural HUB at Bakoni Malapa Completed by target date	11%	13%	100%	122 640	173 743	488 580	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	2022/23	2023/24		
	Opening of a Township Register  Proclamation and establishment of Bakoni Malapa Arts and Cultural HUB											
Upgrading of the R293 area Townships	Township de-establishment of R293 and Establishment through SPLUMA	CAPEX	Seshego, Sebayeng and Mankweng Townships	Number of Township upgraded in terms of the SPLUMA completed by target	N/A	1	1	-	126 687	244 290	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	2022/23	2023/24		
Township establishment at the remainder of portion 179 of the <b>Farm Sterkloop</b> 688 LS.	Township Establishment:  Draft Layout Plan  MPT resolution  Approved General Plan  Opening of a Township Register  Proclamation  291 Ha	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as per the project Phase	N/A	N/A	5%	█	█	244 290	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	2022/23	2023/24			2024/25
Provision of short term engineering services for Bakone Malapa	Installation of sewage package plant, Water Storage tanks and Roads	CAPEX	Ward 6	% of installation of short term engineering services for Bakone Malapa Completed by target date		35%	40%	25%	13 043 478	8 695 652	8 695 652	IUD G	Yes
Review the Policy on Densification (Urban)	Review the Policy on Densification (Urban)	OPEX	Municipal Wide	# of Urban Densification policy Reviewed completed by target date	N/A		1	1	0	500 000	1 000 000	CRR	No
Review the Policy on Densification (Rural)	Review the Policy on Densification (Rural)	OPEX	Municipal Wide	# of Rural Densification policy Reviewed completed by target date	N/A		1	1	0	800 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Municipal Parking Policy	Development of Municipal Parking Policy	OPEX	Municipal Wide	# of Municipal Parking Policy Developed by target date	N/A	1	1	0	1 000 000	500 000	CRR	No
Review of Municipal Planning By Laws	Review of Municipal Planning By Laws	OPEX	Municipal Wide	# of Municipal Planning By Laws Reviewed by target date	N/A	1	1	0	1 000 000	500 000	CRR	No
Municipal Land Audit	Conducting Municipal Land Audit	OPEX	Municipal Wide	# of Municipal Land Audit Conducted by target date	1	1	1	1 000 000	1 100 000	1 000 000	CRR	No
Removal of illegal advertising boards on road reserves and	Removal of illegal advertising boards on road reserves and	OPEX	Municipal Wide	% of Removal of illegal advertising boards on road reserves and Council Land Completed by target date	100%	100%	100%	1 500 000	1 800 000	2 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Council land	Council land											
Development of the Master Plan for Mankweng to Zion City Moria	Development Guidelines for formal Development along the R71 corridor Plan and <b>Zion City Precinct</b>	OPEX	Ward 4, 28, 31, 26 and 25	% of Phases completed for the Plan.	N/A	N/A	20%	0	0	1 500 000	CRR	Yes
Demarcation of sites	Development and formalizing 500 sites per rural settlement in 11 Traditional	OPEX	Municipal Wide	Number of Rural Settlement developed (Demarcations of sites)	1	1	2	1 100 000	1 200 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	Local Authority as per request.  Establishment procedures,  Compilation of supporting studies,  Demarcation of sites											
Illegal land Uses	Handling of illegal land uses by conducting site inspection,	OPEX	Municipal Wide	# of Cases Prosecuted.	N/A	N/A	100	0	0	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	issues contravention notices and prosecution through Courts											
Mankweng Framework Plan	Review of Mankweng Framework Plan	OPEX	Municipal Wide	# of Municipal Framework Plan Reviewed by target date	N/A	N/A	1	0	0	1 000 000	CRR	No
Land Acquisition Strategy	Compilation of the Land Acquisition Strategy	OPEX	Municipal Wide	# of Municipal Land Acquisition Strategy	N/A	N/A	1	0	0	1 500 000	CRR	No
Spatial Development Framework (SDF)	Review of Spatial Development	Operational	Municipal Wide	# Spatial Development Framework (SDF) implementation Plan- Policy	2	2	1	2 200 000	2 300 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	Framework (SDF)			Review for compliance with SDF Completed by target date								
Policy for lifestyle estates	Policy for lifestyle estates reviewed/approved/adopted by target date	Operational	Municipal Wide	Number of Policy for lifestyle estates reviewed/approved/adopted by target date	N/A	1	1	0	1 000 000	1 200 000	CRR	No
Gated Communities Policy	Gated Communities Policy reviewed by target date	Operational	Municipal Wide	Number of Gated Communities Policy reviewed by target date	N/A	1	1	0	500 000	800 000	CRR	No
Review: Regional Medical	Review of Regional Medical	Operational	Municipal Wide	Number of Regional Medical Node Policy	N/A	1	1	0	500 000	520 000	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	2022/23	2023/24		
Node Policy	medical node,			Reviewed by target date								
Compilation : Land Use Scheme	Compilation of the Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013 and provision of the By-Law	Operational	Municipal Wide	% of Compilation of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013 Completed by target date	49%	51%	0	2 750 000	1 000 000	0	CRR	No
General Land Development	All application in terms of section 51 of the	Operational	Municipal wide	Number of Land Development applications lodged and submitted by	2	2	3	1 000 000	1 100 000	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	2022/23	2023/24		
application .	Polokwane Municipal Planning By-Law, 2017 (if any)			the appointed panel of consultants completed by target date								
City Development Strategy	Compilation of the City development strategy in support of the SDF	Operational	Urban edge	Number of City Development Strategy Developed by target date	1	1	1	2 500 000	2 600 000	1 000 000	CRR	No

### 13.6 Housing and Building inspection projects

#### Human Settlement

Project Name	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	2022/23	2023/24		
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	7	7	7	400 000	450 000	500 000	CRR	No
Housing Database Management	Migration of data to National department, Upgrading and Registration of prospective	operational	all	Number of new registrations on the Data base	45 000	35 000	10 000	69 000	70 000	40 000	CRR	No



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	beneficiaries											
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	operational	All Seshego wards including Ward 19 and Mankweng	No of relocated and resettled beneficiaries	2000	3000	500	580 000	700 000	350 000	CRR	YES
Monitoring, prevention and demolition of Illegal shacks, building	Monitoring, prevention and demolition of illegal shacks, building	Operational	All	% of illegal building demolished	100%	100%	100%	1 500 000	1 500 000	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	2022/23	2023/24		
occupation and land grab	occupation and land grab			(illegal Shacks)								
Municipal Accreditation Housing Accreditation level 2	Projects Evaluation and Approval Contract Administration Subsidy Registration Programme Management Including Cash Flows Projection	operational	all	Number of Housing Projects allocated and approved	2	1	1	110 000 000	120 000 000	130 000 000	HSDG Human Settlement Development Grand	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	and Management Technical Quality Assurance											
<b>BUILDING INSPECTORATE</b>												
Building control management Building Plans	Building Plans received and approved	Operational	All	% of Building Plans received and approved	100%	100%	100%	85 000	95 000	100 000	CRR	No
Occupation Certificate	Building Plans received and approved	Operational	All	% of Occupation Certificates Received	100%	100%	100%	85 000	95 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
				and Approved by target date								
Building control management	contravention notices received, issued and remedies	Operational	All	% of contravention notices issued and addressed	100%	100%	100%	250 000	300 000	350 000	CRR	No
Building control management	contravention notices received, issued and remedies	Operational	All	% of contravention notices issued and addressed	100%	100%	100%	250 000	300 000	350 000	CRR	No

**Capital Projects**

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
New Municipal Offices HQ (Polokwane Towers) <u>Planning</u>	Conduct Feasibility study and funding model for Construction of New Polokwane Municipality offices to be named Polokwane Towers at Erf 6164 Pietersburg	Capital	CBD (Erf 6164)	% of Feasibility study and funding model Completed by Target Date.	10%	10%	30%	581 655	286 343	1 628 601	CRR	Yes
Electronic System for Approval	Procurement of electronic	Capital	Civic Centre	% of process of procurement	100%	N/A	N/A	613 201	█	█	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
of Building Plans	system for approval and submission of building Plans  And record management of building plans			ent and installation by target date								

### 13.7 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	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.	12	16	16	1 500 000	1 500 000	1 500 000	CRR	No
Capacity Building Programme	Provision of training and Development to SMME and Co-operatives	Operational	All wards	Number of Training held in terms of the year plan	16	16	16	250 000	300 000	350 000		No
2030 smart vision impleme	Implementation of programs in the 2030	Operational	All wards	% of programs implemented in support of the EGDP	25%	30%	30%	1 500 000	1 500 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
ntation plan	smart vision.			held/Conducted								
Management of trade	Management of trading activities within the Municipality	Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%	100%	350 000	400 000	300 000	CRR	No
Management of trade	Events created Job opportunities through the municipal LED initiatives (Temporary job	Operational	All wards	# of events to create Job opportunities through the municipal LED initiatives Held by target date	20	22	25	350 000	350 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	opportunities)											
Management of trade	support programmes for street traders	Operational	All wards	Number of support programmes for street traders held/Conducted by target date	08	10	12	200 000	350 000	300 000	CRR	No
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	66	70	80	400 000	400 000	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	2022/23	2023/24		
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	40	50	60	250 000	300 000	500 000	CRR	No
Cooperative development	Profile and Database of Non - agricultural co-operatives	Operational	All wards	Number of Non Agricultural Co-operatives profiled and registered on database	17	20	20	270 000	300 000	500 000	CRR	No
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME	Operational	All wards	Number of GEW Events held	4	4	4	R400 000	R500 000	R600 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Study of the performance of local economy Completed by target date	100%	100%	100%	150 000	200 000	250 000	CRR	No
Tourism Development	Developmental support of tourism industries	Operational	All wards	Number of Developmental support of tourism industries held /Conducted by target date	15	20	20	270 000	300 000	300 000	CRR	No
Tourism development	Tourism Database management	Operational	All wards	% of Tourism Database management Completed	100%	100%	100%	250 000	300 000	200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
				by target date								
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing platforms	Operational	All wards	Number of Marketing of Polokwane Municipality at different marketing platforms held/Conducted at target date	16	20	20	1 500 00	1 500 000	2 000 000	CRR	No
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged by target date	14	16	16	800 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
SMME Development	Support programmes offered to SMME through Incubation programme	Operational	All wards	Number of SMME supported through incubation programme	25	35	35	250 000	300 000	500 000	CRR	NO
SMME Development	Support programme offered to SMME through Business Centre Development programme	Operational	All wards	Number of SMME supported at Business Centers	100%	100%	100%	250 000	300 000	200 000	CRR	NO
Cooperative	Updating Cooperative	Operational	All wards	% of Updating Cooperative	100%	100%	100%	250 000	300 000	200 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
development	es on database			s on database Completed by target date								
SMME Development	Updating SMME on database	Operational	All wards	% of updating SMME on database completed by target date	100%	100%	100%	250 000	300 000	300 000		
Agriculture development	Updating Farmers on database	Operational	All wards	% of Updating Farmers on database Completed by target date	100%	100%	100%	250 000	300 000	200 000	CRR	NO

**Capital Projects**

Project Name	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	2022/23	2023/24			2024/25	2022/23	2023/24	2024/25
Development of the Industrial Park or Special Economic Zone	Implementation for the recommendations for Establishment of the SEZ or Industrial Park along the airport	Capex	City	Number of SEZ or Industrial Park Development Programs Completed by target date	1	1	1	306 600	271 473	325 720	CRR	No				
Post Incubation Hub-Installation of services at the Township	Installation of (electricity, roads and storm water) and Fencing.	Capex	Polokwane extension 26	Number of Post Incubation Hub-Installation of services at the Township Completed by target date	1	1	1	511 001	506 749	488 580	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Post Incubation Hub Development Concept	Container concept approval and installation	Capex	Ward 23	Number of Container installed as per concept and approved concept completed by target date	1	1	1	511 001	506 749	488 580	CRR	No



### 13.8 Corporate and Geo-Informatics Projects

#### CORPORATE GEO-INFORMATICS

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Procurement of a drone for aerial imagery acquisition	Procurement of Municipal Drone, Training and Licence	Capex	All	Number of drone procured by target date	N/A	1	1	0	325 768	293 148	CRR	No
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	OPEX	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	N/A	6	7	0	200 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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.	50%	75%	100%	200 000	200 000	250 000	CRR	NO
GIS Strategy	Development of a GIS & Implementation	OPEX	All	# of GIS Strategy Developed	1	1	1	1 000 000	1 000 000	800 000	CRR	No

### 13.9 Facilities Management and Infrastructure Projects

#### FACILITY MANAGEMENT AND INFRASTRUCTURE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	39	% of Civic Centre building Refurbishment Completed by target date	10.0%	3.0%	3.0%	434 783	72 393	81 430	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational	Capital	Municipal Wide	% of Upgrade municipal offices to meet the requirements for Occupational Certificates	10.0%	3.0%	3.0%	521 739	101 350	97 716	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
	Certificates			Completed by target date								
Refurbishment of City Library and Auditorium	Replace glass roof sheeting and waterproofing	Capital	39	% of Replacement of glass roof sheeting and water proofing Completed by target date	10.0%	3.0%	3.0%	608 696	130 307	130 288	CRR	No
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Installation of Air conditioning Completed by target date	30%	10%	10%	565 217	162 884	149 831	CRR	No
Construction of Library	Construction of Library	Capital	Aganang Cluster	% of Construction of Library facility for Aganang	N/A	3%	3%	-	126 687	130 288	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
facility for Aganang	facility for Aganang			Completed by target date								
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	10%	3%	3%	3 204 294	286 343	293 175	CRR	No
Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to Vandal proof sanitary ware.	Capital	Municipal wide	% of Replacement of existing sanitary fittings to Vandal proof Completed by target date	15%	5%	5%	521 739	144 786	131 917	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	2022/23	2023/24		
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room Completed by target date	5%	3%	3%	782 609	144 786	146 574	CRR	No
Construction of the integrated Control Center at Traffic Ladanna	Construction of new Control Centre at Traffic Ladanna	Capital	23	% of Construction of new Control Centre at Traffic Ladanna Completed by target date	10%	5%	5%	665 217	141 166	130 288	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Extension of the Fire and Traffic Training Facility at Ladanna	Extension of the Fire and Traffic Training Facility at Ladanna	Capital	23	% of Extension of the Fire and Traffic Training Facility at Ladanna Completed by target date	N/A	4%	4%	-	137 546	130 288	CRR	No
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	19	% of Refurbishment of Nirvana Hall Completed by target date	10%	5%	2%	321 290	66 813	65 144	CRR	No
Extension of offices at Ladanna electrical workshop	Extension of offices at electrical workshop	Capital	23	% of Extension of offices at electrical workshop Completed by target date	25%	10%	5%	344 238	76 358	81 430	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	2022/23	2023/24		
Refurbishment of Mike's Kitchen Building	Replacement of floor finishes, Ablutions, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement	Capital	39	% of Replacement of floor finishes, Ablutions, painting, Electrical works, plumbing works, security upgrade, IT upgrade, Furniture procurement Completed by target date	10%	3%	2%	206 543	47 724	48 858	CRR	No
Upgrading of Jack Botes Hall	Construction of ramps, waterproofing,	Capital	39	% of Construction of ramps, waterproofing, Aircon plant	15%	8%	8%	126 087	144 786	131 917	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	2022/23	2023/24		
	Aircon plant replacement, electrical maintenance			replacement, electrical maintenance Completed by target date								
Refurbishment of Westernburg Hall	Refurbishment of Westernburg Hall	Capital	19	% of Refurbishment of Westernburg Hall Completed by target date	10%	5%	5%	60 870	152 025	138 431	CRR	No
Aganang Cluster offices	Plumbing, electrical,	Capital	Aganang Cluster	% of Plumbing, electrical, floor finishes,	10%	N/A	5%	126 087	-	138 431	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	2022/23	2023/24		
refurbishment	floor finishes, sanitary fittings replacement			sanitary fittings replacement Completed by target date								
Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	City	% of Upgrade logistics entrance, parking and offices Completed by target date	N/A	10%	10%	-	144 786	136 802	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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 by target date	30	30	30	55 000 000	56 000 000	56 500 000	CRR	No
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	Municipal wide	Number of Public Toilets Maintained by target date	26	26	26	5 000 000	5 500 000	5 600 000	CRR	No
Servicing and maintenance of hygienic	Servicing and maintenance of hygienic	Operational	Municipal wide	% of Servicing and maintenance of hygienic equipment's by target date	100%	100%	100%	5 000 000	5 000 000	5 100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
equipment's	equipment's											
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	3 000 000	3 500 000	3 600 000	CRR	No
Municipal Furniture and Office Equipment	Purchasing of office equipment for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	30%	10%	10%	260 870	63 344	48 858	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	2022/23	2023/24		
Construction of Library facility at Dikgale	Construction of Library facility for Dikgale	Capital	32	% Construction of Library facility for Dikgale completed by target date	N/A	10%	60%	-	97 730	162 860	CRR	No
Upgrading of Show ground facility	Upgrading of Showground facility	Capital	32	% of Upgrading of Show ground facility Completed by target date	N/A	10%	10%	-	95 920	97 716	CRR	No
Fencing of Itsoseng Centre	Fencing of Itsoseng Centre	Capital	20	% of Fencing of Itsoseng Centre completed by June 2020	60%	40%	N/A	869 565	90 491	-	CRR	No
Construction of the City Multi-Functional Youth	Construction of the City Multi-Functional Youth	Capital	<b>City Cluster</b>	Number of Multi-functional Youth Development Centre	N/A	N/A	1	-	-	81 430	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	2022/23	2023/24		
Development Centre <b>Planning</b>	Development Centre <b>Planning</b>			Constructed by Target Date								

### 13.10 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	2 600 000	2 700 000	2 900 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8	8	8	3 300 000	3 400 000	3 900 000	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3	3	3	1 400 000	1 500 000	1 700 000	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of events & players participating	1250(Participants) 8 Events	1500(Participants) 8 Events	1500(Participants) 8 Events	2 600 000	2 700 000	2 900 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
mpment Games				in the games.1								
Polokwane Cyclin Race	Cycling Race	Operational	All wards	Number of events & Cyclists attending event 1	1 (1000 Cyclists)	1 (1200 Cyclists)	1 (1200 Cyclists)	2 700 000	2 800 000	2 900 000	CRR	No
Golf Development Tournament	Development Golf Tournament	Operational	All wards	Number of events & young golfers attending the event	5 Events (100 Participants)	7 Events 150 Participants)	7 Events 150 Participants)	1 000 000	1 100 000	1 200 000	CRR	No
Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	5	6	6	700 000	800 000	950 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Golf Day held by target date	1	1	1	1 500 000	1 600 000	1 750 000	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of Soccer Challenge events held by target date	2	2	2	5 000 000	5 500 000	5 600 000	CRR	No
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held by target date	11	11	11	1 300 000	1 200 000	1 400 000	CRR	No
Golden Games	Golden Games( All clusters	Operational	All clusters	Number of Golden Games held	11	11	11	1 000 000	1 100 000	1 300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	& 1 Main)			by target date								
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches held by target date	1	1	1	2 500 000	2 600 000	5 800 000	CRR	No
Saimsa Games	SAIMSA Games( District, Provincial, national and International)	Operational	Municipal	Number of SAIMSA Games held by target date	4	4	4	1 400 000	1 500 000	1 500 000	CRR	No
Employee Wellness and	5km Fun Walk, Aerobics	Operational	All Staff	Number of employees wellness	4	4	4	2 400 000	2 500 000	2 800 000	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	2022/23	2023/24		
Recreation	and various sport and recreational activities for Polokwane Municipality employee			and Recreation events held by target date								
Community Recreation Day	Community Recreation Day	Operational	Municipal Wide	Number of Community Recreation Day event held by target date	In all clusters & 1 main event	In all clusters & 1 main event	In all clusters & 1 main event	2 200 000	2 300 000	2 600 000	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	2022/23	2023/24		
Grass Cutting equipment's	Grass Cutting equipment's	Capital Budget	Municipal Wide	Number of Grass Cutting equipment's purchased by target date	8	4	4	187 374	144 786	162 860	CRR	No
EXT 44/78 Sports and Recreation Facility	EXT 44/78 Sports and Recreation Facility	Capital	08	% of construction EXT 44/78 Sports and Recreation Facility completed by target date	10%	50%	N/A	6 956 522	6 086 957	-	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	2022/23	2023/24		
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,32,33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	40%	50%	100%	1 183 478	2 912 174	9 352 470	IUDG	Yes
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks	CAPEX	City Cluster	% of Construction of Softball stadium in City Cluster completed	20%	N/A	N/A	21 739 130	-	-	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	2022/23	2023/24		
	with ablation facility, grand stands, parking and construction of soccer pitch, fence			by target date								
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	1	1	1	2 200 000	2 300 000	3 700 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	demarcating structures around the playing surfaces .											
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire	Operational	Municipal wide	% of work done	100%	100%	100%	1 300 000	1 400 000	3 400 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	fitting plants.											
Athletics Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discuss,	Operational	Municipal wide	Number of athletics equipment's Replaced	20	22	26	1 400 000	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	2022/23	2023/24		
	javelin, hammer throw, short put, huddles, long jump, high jump, pole vault)											
Procurement of Conference Table and Chairs for (Peter Mokab	Procurement of Conference Table and Chairs (Peter Mokaba Baseme	Capital	20	Number of Conference Table and Chairs Procured	N/A	10 tables and 50 chairs	510 tables and 50 chairs	-	62 041	73 287	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	2022/23	2023/24		
Basement Boardroom)	nt Boardroom)											
Construction of Mankweng Stadium	Construction of Mankweng Stadium <u>Finalization</u>	Capital	25	% of Construction of Mankweng Stadium	100% <b>(Complete)</b>	N/A	N/A	8 695 652	;	;	IUDG	No
Upgrading of Mankweng Stadium-roadworks	Upgrading of Mankweng Stadium-roadworks	Capital	25	% of Upgrading of Mankweng Stadium-roadworks Completed	N/A	100%	N/A	;	1 456 522	;	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
				by target date								
Establishment of artificial grass surfaces in stadiums	Establishment of artificial grass surfaces in Old Peter B&C fields, Seshego stadium ground B, Nirvana soccer stadium, Westenburg soccer stadium,	Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	N/A	2	2	-	217 178	244 290	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	2022/23	2023/24		
	Polokwane Cricket stadium soccer and hockey fields.											
Construction of clear view fencing around the playing areas.	Construction of clear view fencing around the playing areas.  Nirvana stadium, Seshego stadium,	Capital	City Cluster	% of Construction of clear view <b>fencing</b> around the playing areas completed by target date	N/A	10%	10%	-	271 473	276 862	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	2022/23	2023/24		
	Noordelike Soccer , Rugby fields and Ga-Manamela stadium											
Nirvana stadium outside field and ablution facilities	Nirvana stadium outside field and ablution facilities Construction .	Capital	19	Number of ablution facilities constructed at Nirvana stadium	N/A	1	1	-	361 964	276 862	CRR	No
Procurement of fields mainten	Procurement of Pitch Rollers,	Capital	Municipal Wide	Number of fields maintenance	N/A			-	235 277	244 290	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	2022/23	2023/24		
ance equipment's	Scarifying machine , hollow tinning machine ,verti-drain machine and ride on lawn mower and tractor mounted blower mower			equipment's Procured by target date		2	2					
Procurement of Sports Fields Poles	Procurement of Sports Fields Poles	Capital	Municipal Wide	Number of Poles and Nets Purchased	N/A	3	3	-	180 982	244 290	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	2022/23	2023/24		
and Nets	and Nets for soccer, netball, rugby, volleyball, tennis, korfball, and cricket,			by target date								
<b>Projects Transferred from Facilities SBU to Sports</b>												
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing Completed by target date	10%	10%	10%	495 652	152 025	141 688	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	2022/23	2023/24		
Refurbishment of the City Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	City	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	10%	10%	10%	347 826	90 491	83 059	CRR	No
Refurbishment of Mankweng Library	Refurbishment of the roof, repainting of walls, waterproofing, upgrading of	Capital	25	% of Refurbishment of Mankweng Library Completed by target date	N/A	10%	10%	-	108 589	114 002	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	2022/23	2023/24		
	equipment's											

**13.11 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	2022/23	2023/24		
Collection development - books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	1100	200	200	351 569	126 687	122 145	CRR	No
New exhibition on Irish House	New exhibition show at Irish House	Capital	City –all wards to benefit	Number of exhibitions show at Irish House held by target date	N/A	1	1	-	103 160	130 288	CRR	No
Purchase of Art works	Purchase of Art works	Capital	All wards to benefit	Number of Art works Purchased by target date	N/A	1	1	-	108 589	97 716	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	2022/23	2023/24		
Installation of the Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	Capex	All Wards	Number of Boardwalk installed at Bakone Malapa by target date	N/A	1	1	█	57 269	97 716	CRR	No
Public Sculpture	Construction and installation of Prof E'skia Mphahlele 3 meter sculpture	Capex	All Wards	# of Sculptures to be constructed	N/A	1	1	█	106 779	97 716	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	2022/23	2023/24		
Purchase of the museum shelves	Purchase of the museum shelves	Capex	All wards	Number of shelves purchased	N/A	N/A	10	█	█	48 858	CRR	No
Purchase of the Drone for museum	Purchase of the Drone for museum	Capex	All wards	Number of drones purchased	N/A	N/A	1	█	█	24 429	CRR	No
Purchase of the fridge for the museum	Purchase of the fridge for the museum kitchen	Capex	City	# of fridges purchased	N/A	N/A	1	█	█	2 443	CRR	No
Cultural Awareness	Cultural competitions present	Operational	Specifically identified clusters	Number Cultural Awareness	4	1	1	300 000	350 000	380 000	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	2022/23	2023/24		
program	ed in all the clusters up to final at municipal level			s program held								
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational		Number of holiday program held/presented.	1	1	1	100 000	150 000	200 000	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	2 000 000	2 500 000	2 700 000	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)	
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24			2024/25
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debating tournament)	Operational		Specifically identified clusters	Number Literary development program held/presented.	4	5	5	550 000	650 000	700 000	CRR	No
Special Calendar events	Present Heritage day celebrations	Operational	All wards to benefit	Number of Special Calendar events for	3	3	3	240 000	350 000	360 000	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	2022/23	2023/24		
for Museums	ion; participate in Polokwane show; Participate/present International Museums' day			Museums held/presented								
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	200 000	350 000	355 000	CRR	No
Workshops museums	Present workshops	Operational	All wards to benefit	Number museum workshops held	4	4	4	140 000	200 000	210 000	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	2022/23	2023/24		
	different themes											
Library programs	Present the following projects : National Library week; Library awareness: Gr 7 outreach;	Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	600 000	650 000	700 000	CRR	No
Research and Development	Conducting Heritage Research	Operational	All Wards	Number of Heritage Research for Museums	1	1	1	400 000	500 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	for museum			Conducted by target date								
Library Master-plan	Development of a library master Plan for Municipal Libraries	Operational	All wards to benefit	Number of Library Master Plan Developed by target date	1	1	1	300 000	350 000	380 000	CRR	No
Art Restoration	Murals Paintings Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1	1	100%	320 000	200 000	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	2022/23	2023/24		
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall	Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	1	1	300 000	250 000	350 000	CRR	No
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall	Opex	All wards	Number of Practical's Exhibition halls Refurbished by target date	1	1	1	200 000	180 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Indigenous Knowledge System (IKS) conservation (Education)	Indigenous Knowledge System (IKS) conservation (Education)	Opex	All Wards	Number of IKS conservation Education session held by target date	1	1	1	200 000	150 000	100 000	CRR	No
Purchase of grass and twines ropes (IKS) Conservation (NEW)	Purchase of grass and twines ropes (IKS) Conservation	Opex	All Wards	Number of grass and twines ropes Purchased by target date	60	60	60	100 000	100 000	150 000	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	2022/23	2023/24		
4640 Vote require)												
Purchase of museum traditional material	Acquisition of museum traditional material	Opex	All Wards	Number of museum traditional material Purchased by target date	3	4	3	70 000	100 000	50 000	CRR	No
Development of Comprehensive study of heritage resources	Development of Comprehensive study of heritage resources	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	1	300 000	500 000	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	2022/23	2023/24		
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition installation manual Photographic review from 1984 Literature review of any information that may be related to the research area (Prelimi	Opex	ALL	A completed and upgraded exhibition	1	1	1	3 000 000	700 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	nary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout											
Development of Interpretation centre for heritage	Comprehensive study of heritage , Architectural design;	Opex	All wards	Number of Comprehensive study of heritage resources developed	1	1	1	1 000 000	1 100 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
e site (Moletjie)	construction of the interpretation centre in the Moletjie Moshate			by target date								
Development of Interpretation centre for heritage site (Masha shane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	1	1	3 000 000	3 100 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa with various activities that are operational	Opex	All Wards	Number of operational model for Bakone Malapa Developed and Completed by target date	1	1	1	1 000 000	1 100 000	1 200 000		YES
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	1	1	1	200 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Replacement of Carpets at Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum	Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed by target date	1	1	1	200 000	200 000	500 000	CRR	No
Replacement of flooring tiles at Irish House Museum	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in activity	Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	100%	100%	800 000	200 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	room, stores and bathrooms)											
Restoration of the Irish House Museum	Repainting of the Irish House Museum to its former glory following National Heritage Resources Act 25 of 1999	OPEX	All wards	% of Restoration of the Irish House Museum Completed by target date	N/A	100%	100%	0	1 000 000	500 000	CRR	No
Restoration of	Repainting of	OPEX	All Wards	% of Restoratio	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
the Hugh Exton Photographic Museum	the Hugh Exton Photographic Museum to its former glory following National Heritage Resources Act 25 of 1999			n of the Hugh Exton Photographic Museum Completed by target date								
Rewiring of the lights system in the	Rewiring of electric cable; installation of	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in	N/A	100%	100%	0	800 000	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	2022/23	2023/24		
Irish House	the new lights			the Irish House completed by target date								
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	N/A	100%	100%	0	600 000	300 000	CRR	No
Replacement of Air conditioning	Replace the old Air conditioning	OPEX	All Wards	Number of Air conditioner at Irish	N/A	3	3	0	1 100 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
ner Irish House	ner with the new one			House replaced by target date								
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	N/A	5	5	0	1 100 000	300 000	CRR	No
Bakone Malapa staff houses painting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff houses by target date	N/A	8	8	0	70 000	250 000	CRR	No
Re-thatching and ridging of	Ret hatching and ridging of	Opex	All Wards	% of re-thatching completed	N/A	100%	N/A	0	250 000	0	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
reception building	reception building			by target date								
Re-thatching and capping modern village rondawels	Re-thatching and capping modern village rondawels	Opex	All Wards	% of re-thatching completed by target date	N/A	100%	100%	0	80 000	200 000	CRR	No
Re-thatching Bakone Malapa 8 Rondawels	Re-thatching and capping staff village 8 Rondawels	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondawels completed by target date	N/A	8	8	0	250 000	100 000	CRR	No
Re construction of	Re construction of	Opex	All Wards	% of Re construction of the	N/A	100%	100%	0	65 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
the bamboo Hill lookout point	the bamboo Hill peak			bamboo Hill lookout point completed by target date								
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa landscape	Opex	All Wards	# of Dioramas at Bakone Malapa completed by target date	N/A	1	1	0	30 000	50 000	CRR	No
Reconstruction of the	Reconstruction of the	Opex	All Wards	# of Bomas reconstruction	N/A	3	N/A	0	150 000	0	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Bakone Malapa Bomas	Bakone Malapa Bomas			ted at Bakone Malapa by target date								
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessing and photographing of artwork	Opex	All Wards	#/%of artworks to be digitized by target date	N/A	2000 pieces	100%	0	1 200 000	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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other damaged works of art in the Art Museum	Opex	All Wards	# of artworks relocated	N/A	20	20	0	1 100 000	300 000	CRR	No
Temperature, Humidity	Installation of the humidity control	Opex	All Wards	% of Installation of the humidity control system in	N/A	100%	100%	0	1 300 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Control System	system in the Art Museum			the Art Museum Completed by target date								

### 13.12 Clusters projects

#### CLUSTERS

Project Name	Mscosa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
						2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
1	Thuson g Service Centre (TSC)	1.Developme nt of building plans & designs (incl: installation of services & fencing)	Capital	Mankweng	% of Work done by June 2023	100%	100%	100%	110 377	108 589	244 290	CRR	Ye s
		2.Constructio n of TSC	Capital	Mankweng	% of Work done by June 2022	100%	100%	100%					
2	Mobile service sites at Rampheri village	1. Construct ion of mobile service site at Rampheri village	Capital	Molepo/Chu ene/Maja	% of Work done by June 2022	100%	100%	100%	118 552	110 399	244 290	CRR	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	EI A (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
3	Construction of Segopje Mobile Service Centre	Capital	Sebayeng/Dikgale	% of Work done by June 2022	100%	100%	100%	120 597	119 448	244 290	CRR	Yes
4	Upgrading of Mohlong centre (Aganang cluster)	Capital	Aganang	% of Work done by June 2022	N/A	100%	100%	-	108 589	107 488	CRR	No

Project Name	Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EI A (Yes or No)
						2022/23	2023/24	2024/25	Costing Segment				
		Project Description	Option	Regional Segment				2022/23	2023/24	2024/25			
		palisade fence											
5	Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing	Capital	Aganang Ceres Mankweng Unit A & C Sebayeng	% of Work done by June 2022	100%	100%	100%					
		Drilling & equipping of boreholes		Molepo/Chune/Maja Mankweng Unit C Sebayeng	% of Work done by June 2022	100%	100%	100%	331 129	110 399	109 279	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)	
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
6	Cluster offices Construction at Seshego	1. Construction of new cluster offices in Seshego - Acquisition of land - Plans & designs - Concrete Palisade fence, - Carports - Paving	Capital	11,12,13,14,17,37	% of Work done by June 2022	N/A	100%	100%	-	119	244 290	CRR	Yes
7	Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng, & Molepo)	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2022	100%	100%	100%	349 525	124 878	123 611	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
8	Construction of mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng) Acquisition of land. Plans and designs. Construction of palisade fence. Drilling and equipping of borehole. Construction of Ablution facilities.	% of Work done by June 2022	N/A	100%	N/A	-	123 068	-	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	EI A (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
9	Construction of Municipal Depots in Mankweng	Capital	Mankweng	Level of Acquisition of land completed by target date	N/A	100%	100%	-	108 589	244 290	CRR	Yes
	plans & designs			% of Plans and Designs Completed by target date	N/A	100%	100%					
10	Construction of Municipal Depot	Capital	Moletjie	Level of Acquisition of land completed by target date	N/A	100%	100%	-	90 491	244 290	CRR	Yes



Project Name	Mscosa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EI A (Yes or No)	
						2022/23	2023/24	2024/25	Costing Segment					
		Project Description	Option	Regional Segment				2022/23	2023/24	2024/25				
		in Moletjie												
1	1	Construction of Municipal Depot in Sebayeng,	Acquisition of land -plans & designs	Capital	Sebayeng/Dikgale cluster	Level of Acquisition of land completed by target date	N/A	100%	100%	-	90 491	244 290	CRR	Yes
1	2	Construction of Municipal Depot in Molepo/Chuene/Maja cluster	Acquisition of land -plans & designs	Capital	Molepo/Chuene/Maja cluster	Level of Acquisition of land completed by target date	N/A	100%	100%	-	90 491	244 290	CRR	Yes
1	3	Construction of Municipal Depot	Acquisition of land -plans & designs	Capital	Aganang cluster	Level of Acquisition of land	N/A	100%	100%	-	90 491	244 290	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
in Aganang cluster				completed by target date								

**13.13 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	EI A (Year No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
IDP/Budget Public Participation	Public participation Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	10	10	10	5 500 000	5 550 000	5 600 000	CRR	No
Bosberaad/ Strategic Planning session	Arrange Municipal Strategic Planning Sessions I.e. Department and	Operational	Municipal Wide	Number of strategic plan session held	1	1	1	900 000	910 000	920 000	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	2022/23	2023/24		
	Bosberaad; Payment Venue and Facilitators for Strategic Planning											

### 13.14 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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%	6 234 140	6 857 554	7 480 968	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit	Operational	N/A	# of Audit Committee Meetings held	4	4	4	1 080 000	1 188 000	1 296 000	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	2022/23	2023/24		
	activities within the Municipality											

### 13.15 Risk Management Projects

#### RISK 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	2022/23	2023/24		
Risk Management Committee	Risk Management Committee	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	90 000	100 000	210 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Oversight	meetings held											
Fraud awareness campaigns	Fraud Awareness and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	2	2	2	900 0000	1 000 000	1 200 000	CRR	No

### 13.16 Special Focus projects

#### SPECIAL FOCUS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
HAST	Ward AIDS Council meetings  Local AIDS Council meetings; HIV Counselling and Testing; workshops; Sex worker's programs  Support groups sessions;	Operational	All wards  Ward 8 Ward 3 Ward 4 Ward 18 Ward 39 Ward 40	Number of HAST events held by target date	4	4	8	650 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	HAST campaigns		Ward 26 Ward 29									
Gender Focal Point	Multi-Party Women's Caucus; Awareness campaigns; Gender mainstreaming (Including LGBTQI+)  Women in farming program  Gender workshops; Gender Forum Meetings; Mens'	Operational	All wards Wards 1 – 5 Ward 8 Ward 17 Ward 37 Ward 19 Ward 39	Number of Gender Focal Point events held by target date	4	4	8	650 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	Forum meetings; HCT Gender protocol summit ;Sunrise Campaign Women empowerment training											
Youth Development Programme	Youth Summit; Youth camp; Youth development workshops; Youth Council meetings;	Operational	Ward 40-45 Ward 5 Ward 33 Ward 14 Ward 8 Ward 9	Number of Youth Development Programme held by target date	4	4	8	650 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
	School outreach campaigns		Ward11 - 14, 17 and 37 Ward 20									
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings  Civil Society Monitoring and Evaluation.	Operational	All wards	Number of Support for disabled people events held by target date	4	4	8	420 000	500 000	750 000	CRR	No
Support for older	Awareness campaigns; National	Operational	All wards	Number of Support for older persons	4	4	8	500 000	550 000	750 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
persons	and international calendar events;  Pay point Monitoring and Evaluation  Forum meetings and AGM  Civil Society Monitoring and evaluation			events held by target date								
Children's	Children's camp; Forum meetings;	Operational	All wards	Number of Children's Programmes	4	4	8	600 000	650 000	750 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Programmes	Awareness campaigns;  Take a child to school campaigns; Junior City Council activities;  ECD Centres outreach;  School outreach campaigns;  Motsepe Toy distribution support			events held by target date								

Project Name	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	2022/23	2023/24		
Community Builder of the year (HAST)	Community Builder of the year	Operational	All wards	Number of HAST Community Builder event held per target date	N/A	N/A	4	0	0	100 000	CRR	No
Gender Mainstreaming Community Builder event	Community Builder of the Year Men's Multi-Party Caucus <b>Gender Focal Point</b>	Operational	All wards	Number of Gender Mainstreaming Community Builder event held per target date	N/A	N/A	4	0	0	200 000	CRR	No
Youth Development Community	Community Builder of the year	Operational	All wards	Number of Youth Development Community Builder event	N/A	N/A	1	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	2022/23	2023/24		
Builder event				held per target date						150 000		
Construction of the City Multi-Functional Youth Development Centre  Planning	Construction of the City Multi-Functional Youth Development Centre  Planning	Capital	City Cluster	Number of Multi-functional Youth Development Centre Constructed by Target Date	N/A	N/A	1	0	0	500 000	CRR	Yes

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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Older Persons Community Builder event	Community Builder Of The Year Centenarian and Supercentenarians Program	Operational	All Wards	Number of Support for Older Persons Community Builder event held per target date  Number of Centenarian/Supercentenarian event held per target date	N/A	N/A	1	0	0	200 000	CRR	No
People With Disabilities Community Builder event	Community Builder of the Year Pay point Monitoring and Evaluation	Operational	All Wards	Number of Support for People With Disabilities Community Builder event held per target date	N/A	N/A	1	0	0	150 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Children's Advocacy Programs	Community Builder Of The Year	Operational	All wards	Number of Child Advocacy Community Builder event held per target date	N/A	N/A	1	0	0	150 000	CRR	No

**13.17 Communication and Marketing Projects**

**COMMUNICATION and MARKETING**

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of local and international marketing activities to attract foreign and local investment held/conducted	5	6	7	1 600 000	1 700 000	1 750 000	CRR	No
Marketing Communication on Smart	Integrated advertising campaign, exhibitio	Opex	Municipal wide	# of anticorruption campaigns and customer relations	4	4	4	1 600 000	1 700 000	1 750 000	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	2022/23	2023/24		
governance	ns and stakeholder engagement sessions			activities held/conducted								
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# water, environment and energy conservation community awareness campaigns held/conducted	6	6	6	1 700 00	1 750 00	1 760 000	CRR	No
Internal Marketing	Integrated advertising	Opex	Municipal wide	# of staff engagements on improving customer	6	6	6	1 750 000	1 800 000	1 810 000	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	2022/23	2023/24		
Communication	campaign, exhibitions and stakeholder engagement sessions			relations, internal communications and brand advocacy conducted								
Reaga Polokwane integrated advertising and branding campaign	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of Reaga Polokwane integrated advertising and branding campaigns conducted	4	4	4	4 200 000	4 300 000	4 400 000	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	2022/23	2023/24		
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	"# of Community Imbizo and Roadshows held"	6	6	6	1 500 000	1 600 000	1 650 000	CRR	No

**13.18 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)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held	540	540	540	8 200 000	8 300 000	8 400 000	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	2 600 000	2 700 000	2 800 000	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
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	1 000 000	1 100 000	1 200 000	CRR	No
Magoshi's Forum	To strengthen relations between the municipality and all traditional leaders Councils	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened	4	4	4	200 000	210 000	220 000	CRR	No

13.19 Waste Management Projects

**WASTE MANAGEMENT**

Project Name Mscoa	Activities Project Descripti on	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundi ng	EI A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Extensio n of landfill site  (Weltev eden)	Constructi on of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Capital	All wards	Level of Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	10%	12%	10%	170 365	723 928	732 870	CRR	Ye s
Rural transfer Station  (Molepo )	Constructi on of <b>Molepo</b> Transfer station	Capital	1,2,3,4,5	% of Construction Completed by target date access road,	100%	N/A	N/A	5 217 391	█	█	IUDG	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
				shet, paving and planning ,								
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	20	15	150	549 796	114 019	162 860	CRR	No
6 &9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	30	17	11	86 957	124 878	162 860	CRR	No
Procurement of Concrete Street Bins	Procurement of Concrete Street Bins	Capital	ALL	# of Concrete Street Bins Purchased by Target Date	N/A	55	31	-	289 571	162 860	CRR	No
Refuse removal	Waste collection and disposal	Operational	ALL	# of House Holds waste collected	103 560	103 700	104 000	7 000 000	8 000 000	8 700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Rental of equipment	Rental of refuse collection equipment rented	Operational	ALL	# of equipment rented	3	3	4	6 000 000	6 500 000	4 488 000	CRR	No
Street cleaning	Manual litter picking	Operational	ALL	# of personnel appointed	250	260	280	20 000 000	20 500 000	18 000 000	CRR	No
Street sweeping	Mechanical night street sweeping	Operational	20, 21	# of personnel appointed	10	15	30	3 000 000	4 000 000	2 243 160	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	ALL	# of waste tonnage disposed	16 000 000	16 500 000	180 000	22 000 000	14 400 000	20 400 000	CRR	No
EPWP	Manual litter picking in	Operational	All	# of villages cleaned	310	210	300	9 400 000	6 000 000	5 616 000	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 Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	rural areas			through EPWP								
Illegal dumping boards	Procurement of NO dumping boards	Operational	All	# of boards planted	25	15	10	600 000	180 000	200 000	CRR	No
Refuse removal	Outsourced service	Operational	All	# of HH waste collected	103 560	103 700	104 000	60 000 000	65 000 000	50 000 000	CRR	No
Seshego transfer station	Construction of Seshego Transfer Station	Capital	11,12,13,14,17,37	% of Construction Completed by target	N/A	10%	8%	-	235 277	244 290	CRR	No
Westernburg Transfer Station	Construction of Westernburg Transfer Station	Capital	19	% of Construction Completed by target	N/A	10%	8%	-	235 277	244 290	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 fundi ng	EI A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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	10%	N/A	N/A	165 217	█	█	CRR	No
Purchase of Educational and Awareness equipment	Purchase of Education and Awareness equipment (Portable folding tables, chairs. Gazebo, portable billboards, street poles	Capex	20, 25	# of education and awareness material purchased by target date	35	20	08	304 348	54 295	40 715	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	flags, writing boards, posters)											
No dumping Boards	Purchase of No Dumping boards	Capital	ALL	Number of No Dumping boards purchased	20	10	10	130 435	72 393	81 430	CRR	No
Mankwe ng depot truck wash bay	Earth work, slaps, water drainage, water connectio n,	Capex	Mankwen g Cluster	Level of construction Completed by target date	N/A	10%	N/A	█	123 068	█	CRR	No
Seshego depot truck wash bay	Earth works, slaps, water drainage, water	Capex	Seshego Cluster	Level of construction Completed by target date	N/A	10%	N/A	█	124 878	█	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 fundi ng	EI A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	connection,											
Construction of septic tank at Mankweng transfer station	Excavation, build tank, connect pipes, lay French drain	Capex	Mankweng Cluster	Level of construction Completed by target date	N/A	10%	N/A	-	123 068	-	CRR	No
Gates and parameter fence at Ladanna depot	Replace two broken gates, repair broken fence	capex	20	Level of construction Completed by target date	N/A	10%	N/A	-	126 687	-	CCR	No
Ga-Maja transfer station <b>(Planning)</b>	<b>Planning,</b> EIA, Drawing of plans	Capex	02	Level of construction Completed by target date	N/A	60%	10%	-	1 304 348	1 739 130	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Ga-Chuene transfer station <b>(Planning)</b>	<b>Planning</b> , EIA, Drawing of plans	Capex	01	Level of construction Completed by target date Completed by target	N/A	60%	10%	-	1 304 348	1 739 130	IUDG	Yes
Extension of boardroom at waste offices	<b>Planning</b> , demolition of existing, construction of new wall and car ports	Capex	20	Level of construction Completed by target	N/A	10%	N/A	-	81 442	-	CCR	No
Installation of CCTV cameras at the landfill sites <b>(Weltevreden and</b>	Installation of CCTV cameras at the Weltevreden and Aganang landfill sites	Capex	20 & 45	Number of CCTV Cameras installed at landfill sites	N/A	2	N/A	-	108 589	-	CCR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
<b>Aganang )</b>												
Purchase of street pavement bins	Purchase of street pavement bins	Capex	20, 21, 11, 25	Number of Street Pavement Bins Purchase by target date	N/A	N/A	15	347 826	█	81 430	CRR	NO
Purchase of truck washing machines	Purchase of truck washing machines	Capex	20, 21,11, 25	Number of truck washing machines Purchased by target date	N/A	N/A	3	█	█	97 716	CRR	NO
Purchase of speed points for the Land fill sites	Purchase of speed points for the Land fill sites	Capex	21 and 45	Number of speed points for the Land fill sites Purchased by target date	N/A	N/A	2	█	█	162 860	CRR	NO





### 13.20 Safety and Security Projects

#### SAFETY & SECURITY SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster	Number of CSF Stakeholder consultations and awareness Conducted	4	4	4	200 000	350 000	350 000	CRR	No
Fire arm training	Training of security, Traffic, Rangers and Law enforcement officers	Operational	City Cluster	Number of fire arm training sessions conducted	2	2	2	350 000	400 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Clusters safety and security summit	Clusters safety and security summit	Opex	All clusters	Number of Clusters safety and security summit held	1	1	1	500 000	600 000	600 000	CRR	No
Key Management	Installation of new office keys with central master keys and maintenance	Opex	All Clusters	Number of doors installed with standardized keys compatible to master key <b>(provisional number may change due to the renovations at Civic Centre)</b>	100	120	100	300 000	500 000	300 000	CRR	No
Security alarm systems	Installation, maintenance, monitoring, support	Opex	All wards	Number of sites installed with alarm devices	80	90	90	1 300 000	1 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	and response											
Guards Rental	Appointment of private security companies	Opex	All wards	Number of sites of deployment	92	95	95	62 000 000	65 000 000	90 000 000	CRR	No
Guard tracking devices	Installation and maintenance of security guard tracking devices	Opex	All wards	Number of access control devices installed and maintained	13	15	15	1 700 000	1 750 000	1 750 000	CRR	No
<b>Control Centre Projects</b>												
Installation of CCTV cameras and fibre	Install CCTV cameras	Capital	All Clusters	Number of external and internal CCTV cameras Installed	3	3	3	471 143	235 277	260 576	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
network												
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased	N/A	20	3	█	36 196	16 286	CRR	No
Provision of Access Control Systems and equipment	Installation of access control systems and equipment	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	N/A	2	4	█	144 786	162 860	CRR	No
Supply of National flags	Purchase National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	N/A	10	N/A	█	18 098	█	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Supply and installation of prohibited signs	Supplied, delivered and installed prohibited signs at Municipal Buildings.	Capital	All Clusters	Number of Prohibited signs Purchased by target date	N/A	30	N/A	█	32 577	█	CRR	No
Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Capex	All clusters	Number of mobile guard houses Purchased by target date delivered by target date.	N/A	2	2	█	104 065	122 145	CRR	No
Purchase of firearms	Supply, delivery and licensing of fire arms	Capex	All wards	Number of fire arms purchased by target date	N/A	N/A	10	█	█	58 630	CRR	No
Purchase of mobile container	Purchase of mobile container for Storing	Capex	Ward 22	Number of Mobile containers Purchased	N/A	N/A	1	█	█	97 716	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	Confiscated Goods											
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%	1 000 000	1 600 000	2 200 000	CRR	No
Maintenance of access control systems and equipment	Maintain access control systems and equipment	Opex	All Cluster offices	Percentage of routine maintenance conducted on security measures inspected	100%	100%	100%	800 000	850 000	1 000 000	CRR	No

### 13.21 Disaster Management and Fire Projects

#### DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Mea surable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	Capital	23	Number of emergency fire equipment acquired by target date	3	2	01	233 966	23 862	24 730	CRR	No
Floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired	N/A	6	01	-	23 862	26 358	CRR	No
65 and 100	To extent response to	Capital	23	Number of bore hoses with stotz	N/A	7	03	-	14 317	14 512	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
mm Large Fire bore hoses with stortz couplin g	fire and rescue incidents efficiently to remote areas			coupling acquired								
38mm small Fire hoses with instanta neous couplin gs	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired	N/A	10	03	-	38 179	50 642	CRR	No
Miscell aneous equipm ent and gear/ Ancillar y	To extent response to fire and rescue incidents efficiently in all areas. To	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and	N/A	04	03	-	9 545	15 103	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
equipment	stabilize the trench to fall when rescuing the victim			gear acquired by target date								
Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired	1	1	01	521 739	33 407	46 348	CRR	No
Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	N/A	1	02	;	9 545	13 475	CRR	No
Multipurpose branches	To extent response to fire and rescue incidents	Capital	23	Number of Multipurpose branches acquired	N/A	11	13	;	9 545	24 875	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Monitors	efficiently in all areas			Monitors								
Obsolete fire equipment: 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	01	█	█	32 572	CRR	No
Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety rescue ropes	Capital	23	Number of life safety rescue ropes Purchased by target date	N/A	03	01	█	9 545	9 772	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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	N/A	N/A	01	█	█	32 572	CRR	No
Upgrading of Fire Training facility	Construction of laundry, Office block and parking; To erect additional lecture rooms, office spaces and accommodations	Capital	23	% of Construction of laundry, Office block and parking completed by June 2022	N/A	15%	20%	█	62 041	57 001	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
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 2023	N/A	N/A	10%	█	█	81 430	CRR	No
New Matlala Fire Station Planning	Planning and design for New Matlala Fire station, Conduct feasibility & erection of new fire station with office space & accommodation at Matlala area	Capital	44	% of Planning and design for New Matlala Fire station completed by target date	N/A	5%	10%	█	81 127	97 716	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
New Fire Station at Molepo /Chuen e/ Maja Cluster <b>(Planning)</b>	Planning for Construction of New Fire Station at Molepo/Chuene Maja Cluster	Capital	1,2,3,4,5	% of Planning for Construction of New Fire Station at Molepo/Chuene Maja Cluster completed by target date	N/A	10%	01	█	81 131	81 430	CRR	No
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Capital	23	Number of industrial firefighting pumps Purchased by target date	N/A	1	01	█	31 020	40 715	CRR	No
Resuscitation equipment	Acquisition of life saving equipment	Capital	23	Number of the resuscitation equipment purchased by target date	N/A	03	01	█	19 090	24 429	CRR	no
	Planning for Constructio	Capital	18	% of Planning for Construction	N/A	5%	01	█	71 586	65 144	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
New Moletji Fire Station <b>(Planning)</b>	n of New Fire Station at Moletji Cluster			of New Fire Station at Moletji Cluster completed by June 2024								
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	N/A	N/A	01	█	█	40 715	CRR	No
New Breathing Apparatus	To acquire life-saving equipment	Capital	23	Number of Breathing Apparatus purchased	N/A	N/A	02	█	█	32 572	CRR	No
Compressors	To acquire life-saving equipment for fire fighting	Capital	23	Number of compressors purchased	N/A	N/A	01	█	█	65 144	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Gas detection equipment	To acquire gas analyzing equipment for fire fighting	Capital	23	Number of gas detection equipment purchased	N/A	N/A	02	█	█	32 572	CRR	No
Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	Capital	23	Number of heat and gas sensor equipment Acquired	N/A	N/A	02	█	█	29 315	CRR	No
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Number of Disaster Management Plan Reviewed	1	1	1	50 000	50.000	90.000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster Relief Materials	5	8	8	721 000	800 000	860 000	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimize disaster incidents	Operational	23	Number of Disaster Awareness Campaigns conducted by target date	85	95	97	71 000	70.000	90.000	CRR	No

### 13.22 Traffic and Licensing Projects

#### TRAFFIC & LICENSING



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					Purchase of alcohol testing device /Machin e/Equip ment)	Procurement of Alcohol Testing equipment. /machine.	Capital	Municipal wide	Number of Alcohol testing machines Procured by target date	N/A		
Upgrading 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 conditioners.	Capital	City	% Upgrading of City Licensin g and vehicle testing facility completed by target date	100%	100%	100%	695 652	271 473	258 948	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					Procurement of AARTO equipment's	Procurement of AARTO hardware	Capital	Municipal wide	% of AARTO hardware procured and installed by target date	100%		
Procurement of office cleaning equipment's	Supply and Delivery of office cleaning equipment's ; Hoover, Floor scraping machines, danger warning signs, and pressure floor cleaner.	Capital	City	Number of office cleaning equipment's procured by target date	6	6	06	43 478	27 147	29 315	CRR	No
Computerized Learners license	Supply and installation of computerized learners licenses For both	Capital	Municipal wide	Number of computerized learners licenses	N/A	1	1	-	121 258	115 663	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	Aganang and Mankweng clusters			installed by target date.								
Procurement of 2 X Metro counters (law enforcement)	Supply and installation of metro count	Capital	City and Molepo/ Chuene/ Maja Cluster	Level of Procurement of 2 X Metro counters (law enforcement) Completed by target date	N/A	01	N/A	-	253 375	-	CRR	No
Procurement of 7 X Pro-laser 4 Speed equipment's	Procured speed measuring equipment's	Capital	City	Number of Pro-laser Speed equipment's Purchased by target date	N/A	01	01	-	452 455	431 579	CRR	No
Licensing eye testing	Procurement of eye testing equipment's	Capital	Mankweng, City and	Number of eye testing machines	N/A	01	N/A	-	153 835	-	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					equipment's.			Aganang clusters	procured by targeted date.			
Upgrading of Logistics offices	Upgrading of structural building and furniture fittings	Capital	City Cluster	% of Logistics offices upgraded by target date	N/A	10%	10%	-	159 264	162 860	CRR	Yes
Construction of Traffic Law enforcement waiting area	Construction of Traffic Law enforcement waiting area and including ablation facilities and mounted benches	Capital	City Cluster	% Of Construction of Traffic Law enforcement waiting area completed by target date	N/A	10%	50%	-	108 589	1 035 790	CRR	Yes
Construction of Licenses	Construction of Licenses waiting area, reception area and including	Capital	City Cluster	% of Construction of Licenses waiting area	N/A	10%	10%	-	108 589	103 579	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					waiting area	installation of mounted chairs/benches( License Renewal and registration centres)			completed by target date			
Construction of <b>steel parking shelters</b> at Traffic and Licenses	Construction of steel parking shelters and pavement at Traffic and Licenses premises and including at parade ground and <b>Pound Yard</b>	Capital	City Cluster	% Construction of steel parking shelters and pavement completed by target date	N/A	10%	10%	-	152 025	145 011	CRR	Yes
Upgrading of City	Upgrading of Licensing offices,	Capital project	City cluster	Level of Upgrading of city traffic &	10%	10%	10%	1 913 043	97 730	93 221	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					traffic & licensing centre	<b>traffic courts and ablution facilities</b>			licensing centre Completed by target date			
Procurement of 7 x K78 Trailers <b>(Road block trailers</b>	Procurement of 7 x K78 Trailers <b>(Road block trailers fitted with accessories and cones)</b>	Capex	Municipal wide	Number of 7 x K78 Trailers procured by target date	N/A	1	1	-	<b>271 473</b>	<b>342 006</b>	CRR	No
Procurement of 2 x equipped mobile Bus	Procurement of Computerised mobile bus for warrants <b>(Mobile Bus fleet )</b>	Capex	Mankweng/ Sebayeng Moletji/Aganang	Number of Computerised mobile bus for warrants Procured by target date	N/A	1	1	-	<b>904 910</b>	<b>863 158</b>	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					Upgrading Traffic and Licensing centre with municipal Court Building.	Upgrading of the existing Ladanna Traffic and Licensing offices with additional <b>court space, parking, waiting area, Guard houses, Filling space and access-controlled Entrance and pound yard</b>	Capex	City	% of Upgrading Traffic and Licensing centre with <b>municipal Court Building</b> Completed by target date	N/A		
Procurement of Traffic uniform, protective	Procurement of traffic uniform, Protective clothing and	Operational	Municipal wide	Number of Traffic uniform and Protective Clothing	300 Traffic Officers including Point duty officers and	300 Traffic Officers including Point duty officers	300	7 000 000	7 500 000	7 950 000	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
clothing and safety equipment's	safety equipment's			Procured by target date	Support Staff.	and Support Staff.						
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	The appointed service provider's appointment letter and invoices	100%	100%	100%	2 600 000	2 700 000	2 862 000	CRR	No
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	1 000 000	1 000 000	1 060 000	CRR	No



### 13.23 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	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
					Monitoring of food premises	Execute food premises inspections	Opex	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1540		
Monitoring of air pollution	Execute inspections of heat generating plants	Opex	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	150	150	150	500 000	600 000	700 000	CRR	No

13.24 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			Sourc e of fundi ng	El A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Refurbishment of water fountains at Civic Centre(Head Office)	Refurbishment of water Fountain at Civic Centre  <b>(Civic Centre Head Office Entrance Fountain) and (Civic Centre Main Park Fountain)</b>	Capex	City CBD	Number of Water Fountain Refurbished by Target Date	N/A	1  <b>(Civic Centre Head Office Entrance Fountain) AND (Civic Centre Main Park</b>	N/A	-	<b>325 768</b>	-	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
						Fountain)						
						AND						
Construction of Ablution facilities at Tom Naude Park	Construction of Ablution facilities at Tom Naude Park	Capital	39	% of Construction of Ablution facilities at Tom Naude Park Completed by target date	N/A	Construction of Ablution facility at Tom Naude Park	N/A	█	470 553	█	CRR	No
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	100	20	10	1 595 122	52 496	48 858	CRR	No
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve	Capital	20	Kilometers of perimeter fence upgraded	N/A	1.5 KM fencing	1.5 KM fencing	█	126 687	130 288	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	<b>Construction of animal Boma</b>											
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion of ablution facility.  Swimming pool, camping facility planning and design	Capital	20	% of Upgrading of Environmental Education Centre Completed by target date	N/A	10%	N/A	█	99 540	█	CRR	No
Upgrading of municipal nursery	Upgrading of municipal nursery	Capex	City	Upgraded glasshouse and propagation beds	N/A	Repair glasshouse planes	Purchasing of decoration material	█	101 350	48 858	CRR	No
Fencing of Municipal Parks	Fencing of Parks	Capex	Municipal wide	Number of Municipal parks	N/A	1	1	█	126 687	162 860	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
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
				fenced by target date								
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capex	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	N/A	Publication participation for tribal resolution	10%	█	162 884	244 290	CRR	Yes
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capex	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	N/A	Approved of Heroes Acre Policy	10%	█	101 350	195 432	CRR	No
Purchase of Watering Tanks for Street Trees	Procurement of Watering Tanks for watering Street Trees	Capex	Municipal wide	Number of Watering Tanks Purchased by target date	N/A	4	N/A	█	144 786	█	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	planted along the Main Roads of the City CBD											
Paving of internal Street at Silicon Cemeter y	Paving internal Streets at Silicon Cemetery	Capex	20	% of Paving internal Streets at Silicon Cemetery Completed by target date	N/A	N/A	10%	█	█	325 720	CRR	No
Upgradin g of Game Reserve facilities	Upgrading of Game Reserve facilities (Chalets, Lapas and Kudu huis)	Capex	20	% of Upgrading of Game Reserve facilities Completed by Target date	N/A	N/A	10%	█	█	358 292	CRR	No
Upgradin g of Mankwe ng Unit C Park	Upgrading of the park	Capex	25	% of Upgrading of Mankweng Unit C Park Completed by target date	N/A	N/A	10%	█	█	162 860	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Upgrading of Mankweng Unit A Park	Upgrading of the park	Capex	26	% of Upgrading of Mankweng Unit A Park completed by target date	N/A	N/A	10%	█	█	162 860	CRR	No
Greening programme	Planting of street trees	Capex	Municipal wide	Number of Street trees planted	4000	800	400	1 304 348	582 609	608 696	IUDG	No
Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capex	Municipal wide	Number of a regional parks In Rural Areas developed by 30 June each year	1	1	1	2 260 870	620 160	869 565	IUDG	Yes
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	7 000 000	7 100 000	7 500 000	CRR	No
Parks sidewalks maintenance	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	7 500 000	7 500 000	8 000 000	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	El A Ye s or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Cemeteries (Garden services)	Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	10	10	3 500 000	3 600 000	4 000 000	CRR	No
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	Develop one climate change adaptation action plan by June 2023	1	N/A	N/A	2 500 000.00	0	0	CRR	No
Upgrading and maintenance of Ga-	Upgrading and maintenance of Ga-	Opex	42	Number of high mast lights installed by target date	2	2	N/A	1 000 000	1 100 000	0	CRR	No



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Kgoroshi wetland and Nature reserve	Kgoroshi wetland Park											

### 13.25 Human Resource Projects

#### HUMAN RESOURCE MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25	Costing Segment				
Mscoa	Project Description	Option	Regional Segment				2022/23	2023/24	2024/25			
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted	40	45	45	198 985	217 075	225 794	CRR	No
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	305	310	310	2 407 712	2 626 595	2 731 658	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	3 826 625	4 174 500	4 341 480	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	57 020	62 204	64 941	CRR	No
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	90	100	100	229 598	230 000	239 200	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	100	110	110	1 800 000	1 900 000	1 976 000	CRR	No
Training	Train internal staff	Operational	Municipal Wide	Number of officials to be trained	630	650	650	3 055 942	3 855 942	4 009 880	CRR	No
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners to undergo experiential learning	230	250	250	7 438 959	7 938 959	8 256 517	LGSET A	No
Learnership	Learnership	Operational	Municipal Wide	Number of learners for Learnership	145	150	150	3 029 096	3 304 468	3 436 647	LG SETA	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	2022/23	2023/24		
Internships	Internships	Operational	Municipal Wide	Number of learners to go through Internships	150	155	155	1 800 000	1 900 000	1 976 000	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings	300	310	310	440 000	480 000	499 200	CRR	No

13.26 Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25		2022/23	2023/24	2024/25		
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%	<b>Total Legal Budget</b>	24 127 000	20 500 000	18 000 000	CRR	No
								<b>Planning and Economic Development</b>	5 800 000	4 800 000	5 000 000		
								City Planning GIS Housing LED					
								<b>Community Services</b>	50 000	50 000	50 000		
								Waste Env manage Env Health Traffic Security Disaster Cultural Sports					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25		2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment										
								Roads and Transportation	350 000	150 000	100 000		
								Roads Transportation					
								Water and Sanitation	150 000	100 000	100 000		
								Water Sanitation					
								Energy Services	3 300 000	3 000 000	2 800 000		
								Electrical					
								Corporate and Shared Services	4 450 000	3 800 000	3 000 000		
								Fleet HR ICT Facilities					
								SPME	6 300 000	5 950 000	4 950 000		
								PMU IDP PMS Clusters					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2022/23	2023/24	2024/25		2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment										
								<b>BTO</b>					
								SCM Revenue Expenditure Assets Budget	2 800 000	2 000 000	1 500 000		
								<b>MM Office</b>					
								Internal audit Risk Communication PPU Special Focus	927 000	650 000	500 000		

13.27 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	2022/23	2023/24		
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by Target date	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	2 173 913	307 669	293 148	CRR	No
Implementation of ICT Strategy	Collaboration of ICT to Businesses for Smart	Capital	All Wards	% implementation of the ICT Smart City Strategy	100%	100%	100%	163 520	162 884	149 831	CRR	No



Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2022/23	2023/24		
	city vision			programmes roadmap								
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	Number of Clusters offices Implemented with Network Connectivity Upgrade by target date	Network implementation (Fibre To Seshego) in <b>1 cluster office</b>	Network implementation (Fibre To Mankweng (Halfway)) in <b>1 cluster office</b>	Network implementation (Fibre To Mankweng (Last section to Unit C Office) in <b>1 cluster office</b>	<b>2 608 696</b>	<b>307 669</b>	<b>293 148</b>	CRR	No
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	3	3	<b>4 000 000</b>	<b>3 000 000</b>	<b>2 000 000</b>	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	2022/23	2023/24		
VPN - MPLS and VOIP Telephony	Provision of VPN-MPLS and telephony connectivity to all Cluster offices	Operational	All Wards	Number of Clusters Connected to VPN and Telephony	7	3	7	10 000 000	5 000 000	5 500 000	CRR	No
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided	100%	100%	100%	6 000 000	5 000 000	5 100 000	CRR	No

### 13.28 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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscoa	Project Description	Option	Regional Segment									
Purchase of fleet	Purchase of fleet for <b>Fire, Sport, waste, energy, environmental manage, water and sanitation, traffic SBU'</b>	Capital	All Wards	Number of priority fleet purchased by target date	N/A	2	2	-	<b>271 473</b>	<b>325 720</b>	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)
					2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
Mscosa	Project Description	Option	Regional Segment									
Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Capital	All Wards	Number of priority fleet purchased by target date	(3 x Graders / 2 x TLB)	N/A	N/A	13 043 478	█	█	CRR	NO
Purchase of Waste Trucks (2 X Compactors)	Purchase of Waste Trucks (2 X Compactors)	Capital	All Wards	Number of priority fleet purchased by target date	(2 X Compactors)	N/A	N/A	4 347 826	█	█	CRR	NO

## 11.29 List of Sector Departments Projects



### 1. DEPARTMENT OF SPORT, ARTS AND CULTURE

#### 2022/23 PROJECT LISTING

Department of Sport , Arts and Culture : CAPRICORN DISTRICT										
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Budget over MTEF		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Budget 2022/23	Budget 2023/24	Budget 2024/25
Provincial Theatre	Construction of Limpopo Provincial Theatre	Polokwane	Feasibility completed by 31 March 2020.	23.9874882	29.458823	April 2021	March 2025	143,000,000	R91,080,000	R91,800,000
Molepo Library	Maintenance of Ga-Molepo public library	Polokwane	On – going maintenance	:24°01'59.1" S	29°44'33.7" E	April 2022	March 2023	R258,000	R0,00	R0,00
Polokwane Library	Maintenance of Polokwane Library	Polokwane	On – going Maintenance	23°54'28.0" S	29°27'15.1" E	April 2022	March 2023	R258,000	R0,00	R0,00
Westernburg Library	Maintenance of Western library	Polokwane	On – going Maintenance	23°54'17.0" S	29°25'48.6" E	April 2022	March 2023	R258,000	R0,00	R0,00



**LIMPOPO**  
 PROVINCIAL GOVERNMENT  
 REPUBLIC OF SOUTH AFRICA

**2. DEPARTMENT OF SOCIAL DEVELOPMENT**

**LIST OF PROVINCIAL PROJECTS – All Districts**

Capital and Maintenance of Projects 10%		Municipality 40%		Period 10%		Project cost vs Expenditure to date 20%		Budget over MTEF period 10%		
Project Name	Project Description	Local Municipality	Status	Starting date	End date	Total Project Cost	Actual Exp. 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>Polokwane Welfare Centre</b>	Completion of repairs and maintenance	Capricorn	Maintenance in progress	April 2022	Sept 2022	R3,515mil	R2,476mil			
Maintenance of existing facilities	Repairs and maintenance	All Districts	Planning	April 2023	Mar 2024			R21,629mil		
Maintenance of existing facilities	Repairs and maintenance	All Districts	Planning	April 2024	Mar 2025				R23,0mil	0

### 3. DEPARTMENT OF EDUCATION

	District	Project Name	Project Description	Local Municipality	Status	Starting date	End date	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
1	CAPRICORN NORTH	LE19DPW0002	JOEL SIBASA SECONDARY	Polokwane	FEASIBILITY	15-Nov-17	31-Mar-25	1 453 672	1 453 672	1 453 672
2	CAPRICORN NORTH	LE19DPW0113	MARIPHU PRIMARY	Polokwane	FEASIBILITY	10-Nov-17	31-Mar-25	1 291 699	1 291 699	1 291 699
3	CAPRICORN NORTH	LE19DPW0014	RETHUSHENG SPECIAL SCHOOL	Polokwane	ON HOLD	15-Nov-17	31-Mar-23	717 653	-	-
4	CAPRICORN NORTH	EDDP184/150	B.K. MATLALA COMMERCIAL HIGH SCHOOL	Polokwane	SITE HANDED - OVER TO CONTRACTOR	04-Feb-22	31-Mar-25	3 524 463	3 524 463	3 524 463
5	CAPRICORN NORTH	LE18TMT07007	B.K. MATLALA COMMERCIAL HIGH SCHOOL	Polokwane	CONSTRUCTION 76% - 99%	21-Jan-14	31-Mar-23	380 184	-	-
6	CAPRICORN NORTH	LE18TMT07008	BAHLALOGA HIGH SCHOOL	Polokwane	PRACTICAL COMPLETION (100%)	06-Dec-14	31-Mar-23	77 644	-	-
7	CAPRICORN NORTH	LE18TMT07009	BAKWENA SECONDARY SCHOOL	Polokwane	PRACTICAL COMPLETION (100%)	06-Dec-14	31-Mar-23	77 644	-	-
8	CAPRICORN NORTH	LE20TMT17035	BOTSIKANA SECONDARY (REPLACES LEPATO SECONDARY)	Polokwane	TENDER	01-Mar-22	31-Mar-23	2 675 732	-	-

	District	Project Name	Project Description	Local Municipality	Status	Starting date	End date	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
9	CAPRICORN NORTH	LE18TMT07014	CHLOE PRIMARY SCHOOL	Polokwane	PRACTICAL COMPLETION (100%)	06-Dec-14	31-Mar-23	3 086	-	-
10	CAPRICORN NORTH	LE19TMT16016	CHLOE PRIMARY SCHOOL	Polokwane	CONSTRUCTION 1% - 25%	21-Jan-14	31-Mar-23	380 184	-	-
11	CAPRICORN NORTH	LE19TMT16017	CHOKWE PRIMARY SCHOOL	Polokwane	CONSTRUCTION 76% - 99%	15-Dec-13	31-Mar-23	380 184	-	-
12	CAPRICORN NORTH	LE20IDT09002	DIBENG PRIM	Polokwane	FEASIBILITY	01-Apr-22	31-Mar-26	500 000	6 666 667	6 666 667
13	CAPRICORN NORTH	LE18TMT09003	DIBENG PRIMARY SCHOOL	Polokwane	CONSTRUCTION 76% - 99%	12-Mar-15	31-Mar-23	789 284	-	-
14	CAPRICORN NORTH	LE18TMT12003	DIBENG PRIMARY SCHOOL	Polokwane	CONSTRUCTION 76% - 99%	22-Nov-16	31-Mar-23	237 018	-	-
15	CAPRICORN NORTH	LE19TMT17014	IKAGELENG MAKOBE PRIMARY	Polokwane	TENDER	25-Feb-22	31-Mar-23	5 508 431	-	-
16	CAPRICORN NORTH	LE20TMT17007	J.H. MOLOTO SECONDARY	Polokwane	TENDER	27-Sep-19	31-Mar-23	464 547	-	-
17	CAPRICORN NORTH	LE19TMT16040	KGABO PARK PRIMARY SCHOOL	Polokwane	CONSTRUCTION 1% - 25%	04-Sep-17	31-Mar-23	114 565	-	-
18	CAPRICORN NORTH	LE18TMT08015	KGABO SECONDARY SCHOOL	Polokwane	FINAL COMPLETION	19-Mar-14	31-Mar-23	1 353	-	-



	District	Project Name	Project Description	Local Municipality	Status	Starting date	End date	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
19	CAPRICORN NORTH	LE19TMT17125	KGAKOA SECONDARY	Polokwane	FINAL COMPLETION	27-Sep-19	31-Mar-23	238 521	-	-
20	CAPRICORN NORTH	LE21TMT17172	KGOLOKGOTLHA LEDWABA SECONDARY (REPLACES NKGOPOLENG BAKONE)	Polokwane	DESIGN	01-Apr-21	31-Mar-23	265 116	-	-
21	CAPRICORN NORTH	LE18TMT07029	KGOPODI PRIMARY SCHOOL	Polokwane	CONSTRUCTION 76% - 99%	13-Jan-14	31-Mar-23	124 718	-	-
22	CAPRICORN NORTH	EDDP184/277	KGWAREDI PRIMARY SCHOOL	Polokwane	PRACTICAL COMPLETION (100%)	28-Nov-16	31-Mar-25	686 437	686 437	686 437

#### 4. DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

## PROJECTS FOR CAPRICORN DISTRICT

**Name of the Department :** Department of Transport and Community Safety

Capital and maintenants of projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local municipality	Status	Latitude	Longitude	Starting date	End Date	Total project cost	Actual expenditure 2021	2021/22 R'000	2022/23 R'000	2023/24 R'000
Transport Planning Project	Re- Design Bus Subsidy service networks	Capricorn District	Baseline diagnostics completed	-23.911804	29.456753	14 August 2019	31 March 2022	12.5	R8m	R4.5m	-	-
Subsidized Bus Service	Subsidized Bus Service	Capricorn District	04 Bus subsidy contracts:	-23.911804	29.456753	1 April 2021	31 March 2023	R882m	150	R213m	R224m	R235m
Construction of Seshego K53 testing station	Seshego K53 testing station	Capricorn District	PSPs appointed	23.833737	29.395785	01 April 2022	31 March 2025	R53,000	R0,00	R4,000	R18,000	R14,000
Maintenance of traffic facilities	Maintenance of traffic facilities	Capricorn District	Continuous	-23.911804	29.456753	Continuous	Continuous			4,874	6,382	6,688



DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY

## PROJECTS FOR CAPRICORN DISTRICT

Name of the Department : Department of Transport and Community Safety

Capital and maintenants of projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local municipality	Status	Latitude	Longitude	Starting date	End Date	Total project cost	Actual expenditure 2021	2021/22 R'000	2022/23 R'000	2023/24 R'000
YCOP Project	YCOP: SAPS supervised patrols by identified youth	Capricorn District	Periodic	-23.911804	29.456753	September 2021	December 2021	1,920 (9,600 Prov.)		640 (3,200 Prov.)	640 (3,200 Prov.)	640 (3,200 Prov.)
CPTED Project	CPTED: Cleaning and clearing of contact crime hotspots	Capricorn District	Periodic	-23.911804	29.456753	July 2021	September 2021	400 (6,000 Prov.)		400 (2,000 Prov.)	400 (2,000 Prov.)	400 (2,000 Prov.)
Community safety programme	Rural safety, Violence against vulnerable groups, Drug & substance abuse, Public Participation, Schools Safety, Tourism Safety & Safety in Health Sector	Capricorn District	Full year	-23.911804	29.456753	April 2021	March 2022	1,800 (9,000 Prov.)		600 (3,000 Prov.)	600 (3,000 Prov.)	600 (3,000 Prov.)



**DEPARTMENT OF  
TRANSPORT AND COMMUNITY SAFETY**

## 5. DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

Name of the Department: Department of Public Works, Roads and Infrastructure: CAPRICORN									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25		
Expenditure to date							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	R3m	R1m	R1 500 00
Refurbishment of 40 Paul Kruger Building	Refurbishment of 40 Paul Kruger Building	Polokwane	Capricorn	23.8962 S	29.4486 E	R36.080	R5 179 m	R11m	R20m
Refurbishment of Lebowakgomo Government Complex: Chamber	Refurbishment of Lebowakgomo Government Complex: Chamber	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R10m	-	-	R5m
Renovation of Lebowakgomo Workshop	Renovation of Lebowakgomo Workshop	Lepelle Nkumpi	Capricorn	24.2585 S	29.6499 E	R500	-	-	R500
Renovation of Ladanna Offices	Renovation of Ladanna Offices	Polokwane	Capricorn	23.8962 S	29.4486 E	R4.5m	-	-	R4m
LDPWRI-ROADS 18001	Household Routine Maintenance	Polokwane	Capricorn	23.8962 S	29.4486 E	R39m	-	-	R13m

## 6. DEPARTMENT OF HEALTH

	<b>Project Name</b>	<b>District</b>	<b>Municipality</b>	<b>Budget 2022/23</b>
<b>1</b>	Dr MMM Nursing School-Relocate Nursing School to Alternative Building Site	Capricorn	<b>Polokwane</b>	<b>R3 000 000</b>
<b>2</b>	Matlala EMS -New EMS Station	Capricorn	<b>Polokwane</b>	<b>R6 000 000</b>
<b>3</b>	Pietersburg Hospital- Laundry Electro Mechanical Repairs	Capricorn	<b>Polokwane</b>	<b>R500 000</b>
<b>4</b>	Pietersburg Hospital- Laundry Machine	Capricorn	<b>Polokwane</b>	<b>R12 000 000</b>
<b>5</b>	Pietersburg Hospital- Mass Water Storage Tanks	Capricorn	<b>Polokwane</b>	<b>R21 000 000</b>
<b>6</b>	Pietersburg Hospital- Upgrade Central Mini - Hub Laundry Building	Capricorn	<b>Polokwane</b>	<b>R4 000 000</b>
<b>7</b>	Pietersburg Hospital- Upgrade MMCE Facilities (Phase B)	Capricorn	<b>Polokwane</b>	<b>R1 000 000</b>
<b>8</b>	Provincial Offices: Repair, Service and Maintenance: Equitable Share	Capricorn	<b>Polokwane</b>	<b>R400 000</b>
<b>9</b>	Ratshaatshaa Health Centre -Staff Accommodation	Capricorn	<b>Polokwane</b>	<b>R10 000 000</b>
<b>10</b>	Seshego Hospital Upgrade Neonatal Facilities (Phase B)	Capricorn	<b>Polokwane</b>	<b>R2 000 000</b>
<b>11</b>	Seshego Hospital Mortuary	Capricorn	<b>Polokwane</b>	<b>R500 000</b>
<b>12</b>	Sovenga Nursing College Campus -Student Nurses residential Accommodation	Capricorn	<b>Polokwane</b>	<b>R6 000 000</b>

## **CHAPTER FOURTEEN: INTEGRATION PHASE**

### **14.1 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.

#### **14.1.1 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.

#### **14.1.2 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.

## 14.2 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			

<b>Municipal Sector Plans</b>	<b>AVAILABLE</b>	<b>NOT AVAILABLE</b>	<b>DEVELOPMENT STAGE</b>	<b>UNDER REVIEW</b>
HIV/AIDS Plan	<b>x</b>			
Organizational PMS Framework	<b>x</b>			
Integrated Waste Management Plan <b>(IWMP)</b>	<b>x</b>			
Road Master Plan.	<b>x</b>			
Human Resource Strategy	<b>x</b>			
Tourism Development Strategy	<b>x</b>			
Health Plan		<b>X</b>		
Education Plan		<b>X</b>		
Housing Plan	<b>x</b>			
Social Crime Prevention Plan			<b>x</b>	
Anti-Corruption Strategy	<b>x</b>			
Whistle Blowing Strategy	<b>x</b>			
Workplace Skills Development Plan	<b>x</b>			

#### **14.2.1 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

### **14.2.2 Polokwane EGDP**

#### **POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN**

##### **Introduction**

The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable projects to attain the city's vision

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

##### **Smart City' concept for City of Polokwane**

- a Forward-looking plan into, Economy, People, Governance, Mobility, Environment and Space.

- Comprehensive integration of critical infrastructure in its totality.
- Build collective intelligence of the city through connecting the physical, the IT, the social, and the business infrastructure.
- **Four Main clusters were** used for the status quo analysis. These contexts influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.

## 1. Economic Cluster

**.) Background:** The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

**b.) Problem Statement:** - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

**c.) Objectives:** - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

**d.) Strategic Interventions:** As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive, and the goals become more achievable.

## 2. Physical Cluster

**a.) Background:** The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air), basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

**b.) Problem Statement:** From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long-term planning and overall capacity constraints. This is especially evident in the rural areas.

**c.) Objectives:** To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

**d.) Strategic Interventions:** The Infrastructure Development Strategy will focus on the following sections

### **3. Social Cluster**

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income, gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

### **4. Institutional Cluster**

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

#### **14.2.3 Integrated Transport Plan**

The Comprehensive Integrated Transport Plan has been adopted by Council. Polokwane Local Municipality serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

#### **Background**

This Comprehensive Integrated Transport Plan has been prepared for Polokwane Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

#### **Legislative requirements**

The NLTTA requires planning authorities to prepare a number of statutory plans. Regulations have been published in the Government Gazette (No. 25245 of 1 August 2003) indicating the minimum requirements for these statutory plans: Approved Statutory Plans for Polokwane LM are listed in the table below:

#### **Statutory Plans for Polokwane LM:**

The ITP therefore, forms an important component of each planning authority's Integrated Development Plan as specified in the Local Government Municipal Systems Act (Act 32 of 2009). The aim of the Integrated Transport Plan is to resolve transport issues and problems in line with a particular authority's goals and objectives. The principle to achieve this is to identify goals and objectives, generate, implement and evaluate policies, strategies and projects to achieve the stated goals and objectives.

The relationship of the various Transport Plans and their dependency on one another for Information is indicated in Figure 1.2 below.

## **Relationship between various Transport Plans in Local Government**

In addition to the minimum requirements, the following principles must be applied in the Preparation of the ITP:

- The ITP must pay due attention to the development of rural areas.
- The ITP must be synchronized with other planning initiatives and must indicate how it is to be integrated into the Municipal Development Plans, the Land Development Objectives and the Municipal Budgeting processes.
- The ITP preparation must include consultation and participation of interested and Affected parties required for the preparation of the IDP in terms of Chapter 4 and section 29(1)(b) of the Local Government: Municipal Systems Act 2000 (Act No 32 of 2000), Therefore, the ITP is a specific sector plan that feeds into the Integrated Development Plan and ultimately form part of the Provincial Land Transport Framework. The figure below provides an illustration of this relationship.

### **Relationship between Transport and Development Plans in local development planning**

Other available National and Provincial documents were also reviewed for guidance and input in the preparation of the Polokwane Municipal ITP. These documents are listed below.

#### **National:**

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);
- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

#### **Provincial:**

- White Paper on Transport for Sustainable Development (2001).
- Limpopo Provincial Land Transport Framework.
- Northern Province Interim Passenger Transport Act (2000)
- Strategy Framework for Growth and Development 2004-2014 (2003)

#### **Other:**

- In terms of the National Land Transport Act 5 of 2009, Operating Licensing Boards are to be dissolved and replaced by Provincial Regulatory Entities, as well as Municipal Regulatory Entities to perform the function initially performed by the Operating Licensing Boards.

### **Institutional and Organizational Arrangements**

The process with regard to the preparation of the CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters

of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport

## **Transport Vision and Objectives**

### **Vision Statement**

The following are vision statements obtained from various policy documents and legislation Relevant to transport. The CITP vision statement encompasses the national, provincial and local policy frameworks and sets out the ideal outcome because of the goals and objectives set by Polokwane ITP vision as outlined.

#### **Vision of the Department of Transport:**

“Transport, the Heartbeat of South Africa’s economic growth and social development”

#### **White Paper on National Transport Policy:**

The White Paper on National Transport Policy published in August 1996, describes the transport policies of the national government and the vision for South African transport as set out in the White Paper as follows:

#### **Moving South Africa:**

The vision of transport in South Africa for the year 2020 can be briefly summarized as follows:

#### **Provincial Land Transport Framework, 2002:**

The Provincial Land Transport Framework borrowed its vision from the White Paper on National Transport Policy, which reads as follows:

“To provide safe, reliable, effective, efficient, and fully integrated transport operations and Infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for

- To meet the needs of freight and passenger customers for accessible, affordable, safe, frequent, high quality, reliable, efficient and seamless transport operations and infrastructure,
- To do so in a constantly upgrading, innovative, flexible and economically and environmentally sustainable manner, and
- To ensure that transport will support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region’

### **Limpopo Province Land Transport Framework**

The Limpopo Province vision statement for transport stated in the Limpopo in Motion Document is “to provide quality transport infrastructure and services for all”

#### **Capricorn District Municipality**

“Capricorn District, the home of excellence and the opportunities for a better life”

### **Overarching Vision Statement for Polokwane Municipality**

#### **Goals of the Polokwane Integrated Transport Plan**

The aim of integrated transport planning and spatial planning is to identify existing resources and apply relevant measures and guidelines in order to promote access to resources and Infrastructure to all spheres of the community in order to establish an integrated environment.

Resources such as public transport facilities, road infrastructure and ports of economic activity should be upgraded and made accessible to the benefit of the larger community in order to stimulate economic growth and economic development.

### **Objectives of the Polokwane Integrated Transport Plan**

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand
- provide a more balanced transport system
- Promotion of public transport, integrated with other modes of transport
- the plan must relate to and compliment the spatial development plan,
- the ITP must also support economic development strategies and long term environmental management strategies in order to achieve the above, the following vision for the ITP is proposed:

“To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all”.

### **Balanced Scorecard**

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal “Provision of cost-effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation”

“The ultimate in innovation and sustainable development”

### **Key Strategies**

Key strategies of the ITP should include the following:

#### **Objectives Key Strategy Measurement**

##### **1) Maintain the transport system**

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

#### **14.2.4 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 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

### ▪ Strategy to eradicate backlogs

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

### • Ground water pollution

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

## 14.2.5 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.

### 14.2.6 Disaster Management Plan

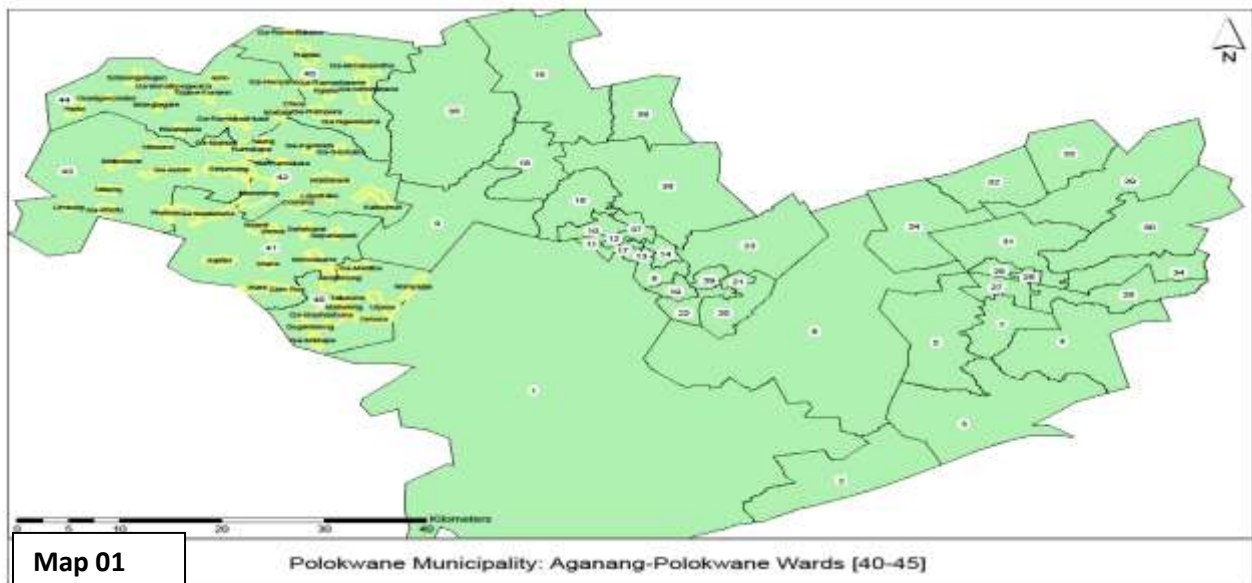
**The Disaster Management Act, 2002** as amended read with National Disaster Management Framework lays down institutional and coordination mechanism for effective Disaster Management (DM) at the Municipal level in terms of Section 53 of same Act.

As mandated by this Act, the Municipality established the Disaster Management Advisory Forum for intergovernmental Collaboration on disaster related activities.

Regulation No 43107 Vol 657 issued in terms of Section 27(2) of the Disaster Management Act 57/2002 declared the **Covid19** Pandemic National State of Disaster to respond to the scourge and mitigate or minimize the ultimate impact of the spread with relevant Ministerial protocols

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:**



Source- Polokwane Municipality GIS/ Demarcation Board

### **1. 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. Structural cold site infrastructures are available across the entire municipality to assist as the Emergency Incident Management Centres close to the affected area.

The Municipality is consistent of 14 Tribal Council Halls, South African Social Security Agency pay point halls in each, Community Halls, 7 police stations, 3 fire stations sports ground facilities, schools, 4 provincial and 2 private hospitals and churches which serves as the probable capacity for emergency shelter.

- Based on the availability of Gateway International airport as well as Transnet Fire Services, capacity can be increased to huge structural fires when needed.
- Additional Fire Station is currently under construction at Ceres in the Aganang Cluster to complement the proximity distance to villages in that Cluster.

### **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 area

### **3. Status of Polokwane Disaster Risk Management Plan as per National Disaster Management Framework**

#### **Level 2: Prospective Disaster Risk Management Plan**

A level 2: Disaster Risk Management Plan focuses on the following:

- Disaster Risk Management Plan (three years' implementation period)
- Establishing processes for a comprehensive disaster risk assessment.
- Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and
- Introducing a supportive information management and communication system and emergency communications capabilities.

## **Integrated Institutional Capacity**

### **Disaster Management Structure**

Disaster Management is a Subunit of Disaster Management and Fire Services within the Community Services Directorate. The Disaster Management structure is illustrated at Figure 1 which reflects the current hierarchy of the Polokwane Municipality structure. However, this structure accommodates the new focus of disaster management to be pro-active in contrast with a previously reactive approach of emergency services.

### **Primary responsibilities of Disaster Management**

Disaster Management as a coordinated responsibility or function wherein the responsible line function department is expected to execute its statutory provision in line with those institutional functions key tasks.

### **Disaster Management Advisory Forum**

Disaster Management Advisory Forum is established in terms of section 51 of Disaster Management Act of 2002 as amended and chaired by the Member of Mayoral Committee responsible for Community Safety Portfolio Committee as the Chairperson or any delegate nominated by the Executive Mayor.

### **Establishment of the Unit of Disaster Management Volunteers.**

Pursuant to section 58(1) of the Act (DMA-57/2002 as amended) a municipality may establish a unit of volunteers to participate in disaster management in the municipality.

Following the identified health risk alleviation and reduction programs, Capricorn District Municipality acquires Unit of Volunteers in respect of Covid 19 Safety Protocols i.e., temporary appointment of Covid 19 Monitors as well as SASA/SAPO quos social: distance compliance including Sanitizer's enforcements.

### **Mainstreaming gender perspectives and special focus in Disaster Management**

Whilst Disaster Management activities does not discriminate against gender and human physical condition its common nature the level of vulnerability differs from within those sectoral behaviors provided as follows

- Women or Females, Breastfeeding, Children or Child headed Families, physically challenged human beings, Age

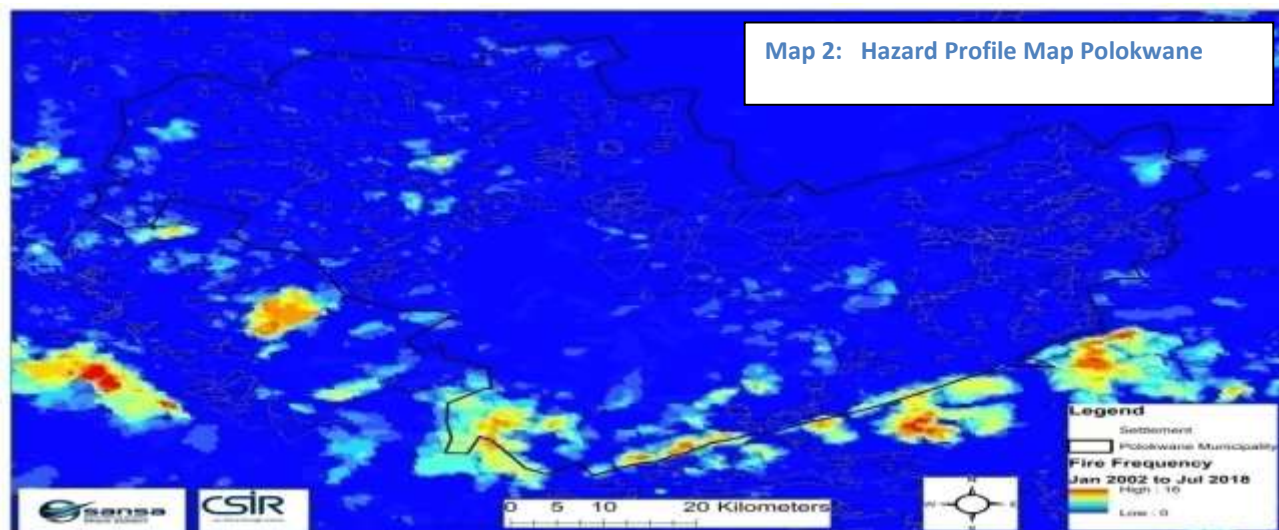
## **4. Disaster Risk Assessment**

### **Disaster Risk Assessment Process**

- The process of hazard identification as well as risk assessment through to treatment or the mitigation process should continually be monitored and reviewed of what hazard they have identified and whether the strategies proposed are feasible, reasonable and appropriate. In order to monitor and review their actions, they will need to consult various stakeholders.

## Hazard Profile Map

GIS layers of hazards were overlaid and summed up on Map 2 which is the result of assessment conducted during the 2018 plan by South African National Space Agency, fire hazard occurrence frequency; for example the red areas indicate that there is high probability of fire in that area as opposed to green.



## Relative Risk Prioritization

Names of flood risk areas according to South African National Space Agency (SANSI) in 2018		
1. Mabotja 2	2. Kobo	3. Setati
4. Mamadila	5. Koloti	6. Koloti Extension
7. Maratapelo	8. Makotopong 2	9. Ga Kama
10. Toronto	11. New Pietersburg	12. Bloodriver Extension
13. Polokwane Mooifontein	14. Polokwane Doornbult	15. Tibane
16. Ga Phaka	17. Rapitsi	18. Seshego Zone 4
19. Seshego Zone 6	20. Polokwane	<b>Total flood risk areas: 20</b>

The disaster risk profiling assessment normally produces so many hazards that must be addressed that the volume of work tends to be overwhelming. Consequently, a Relative Risk Prioritization Assessment is conducted to assist the Local Municipalities in their risk management planning.

## Risk Assessment Methodology

- Risk=Hazard x Vulnerability /Capacity. Risk Quantification results rates from **01-30%** (Insignificant-Tolerate), **31-50%** (Negligible-Tolerate and Transfer), **51-70%** (Marginal-Transfer and Treat), **71-85%** (Critical-Treat and Terminate), **86-100%** (Catastrophic-Terminate)

## Affected communities as per different wards

The following results reflects the report provided by Ward Councilors in terms of the risk quantification in their area as per Figure 3 below.

**Chart 01: Risk/Hazard potential in Percentage(%) of probabilities 2022/3**

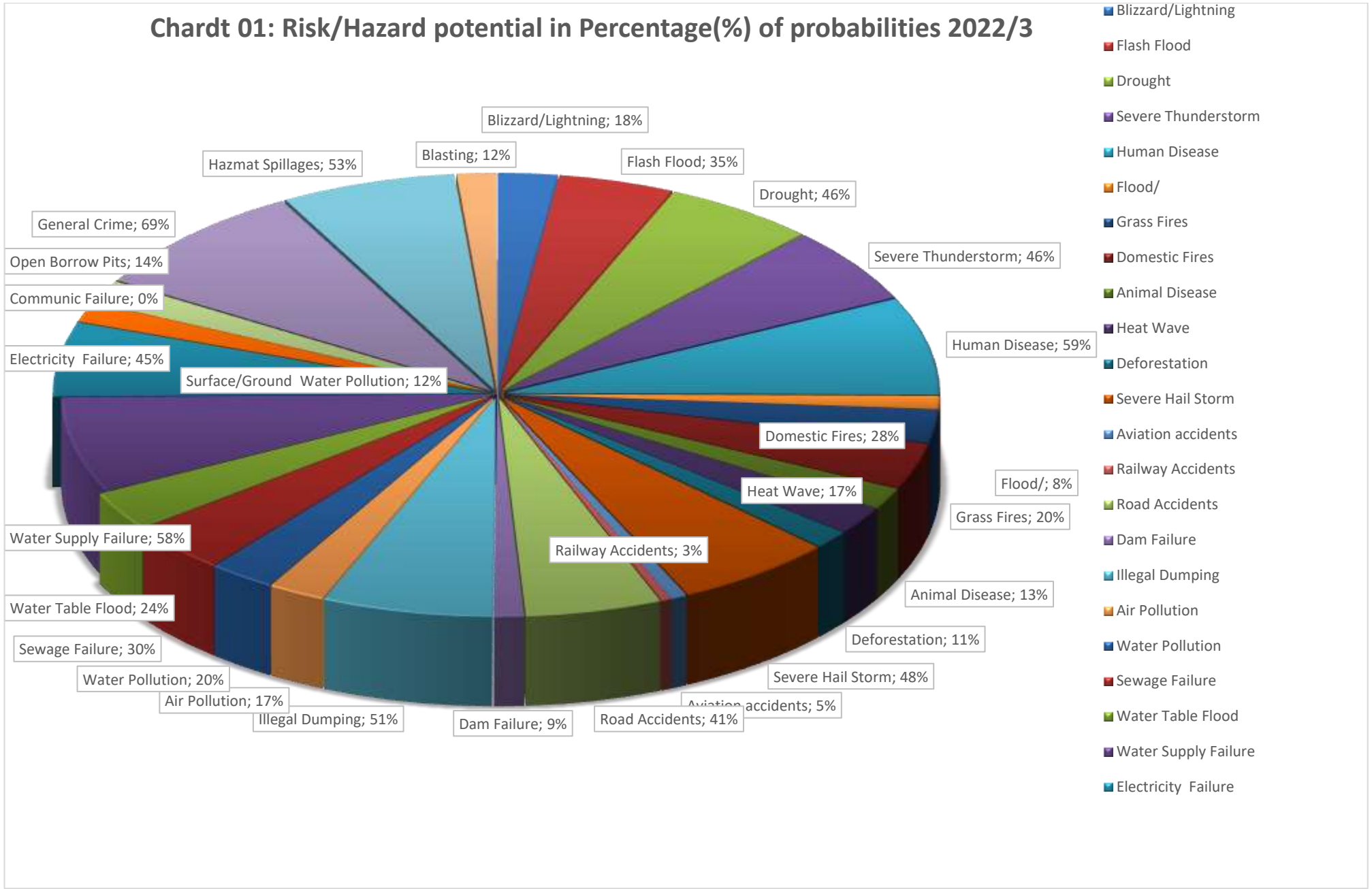
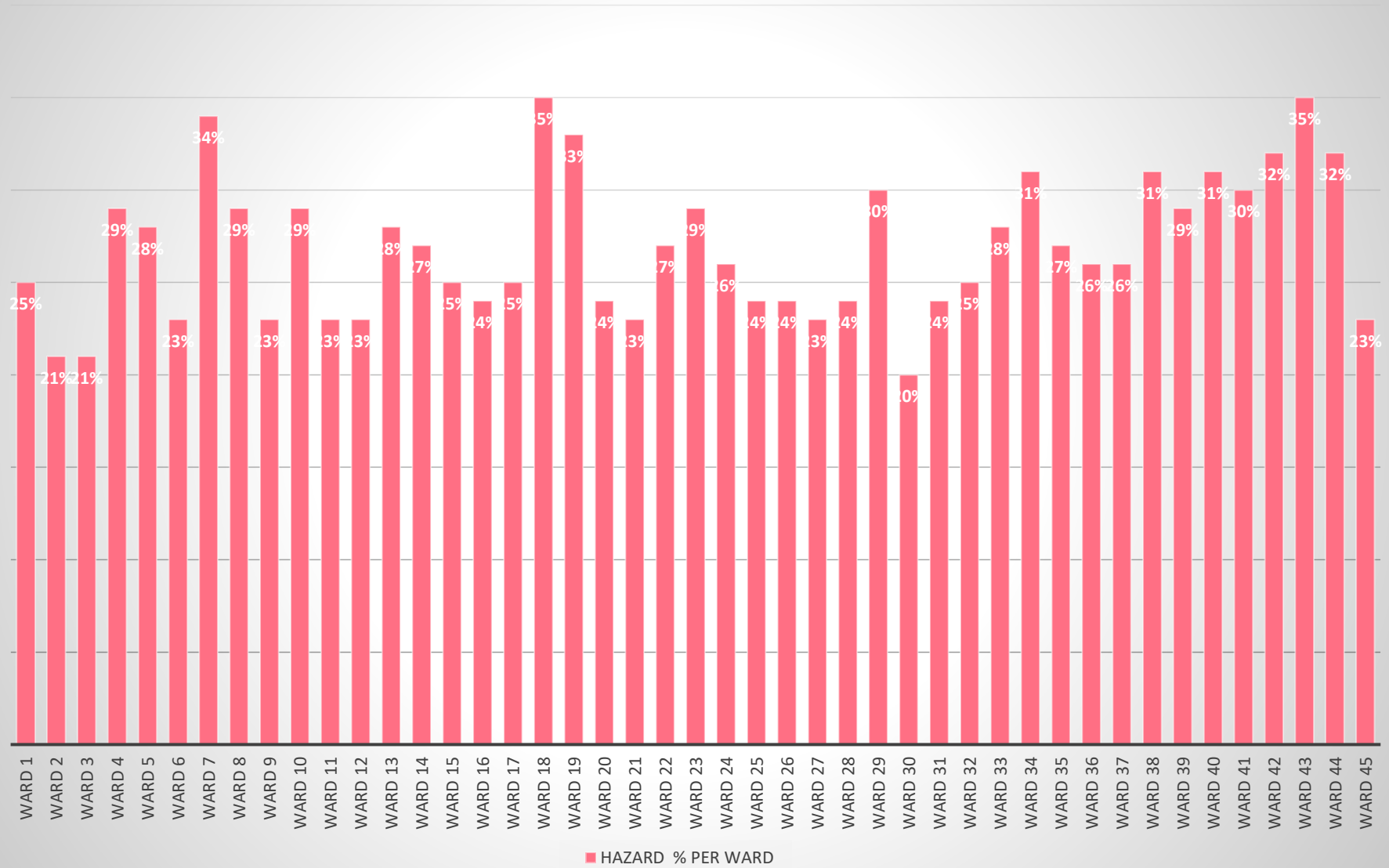


Chart 2: Hazard Risk potential per Ward in Percentage (%) as per 2022/23 graph

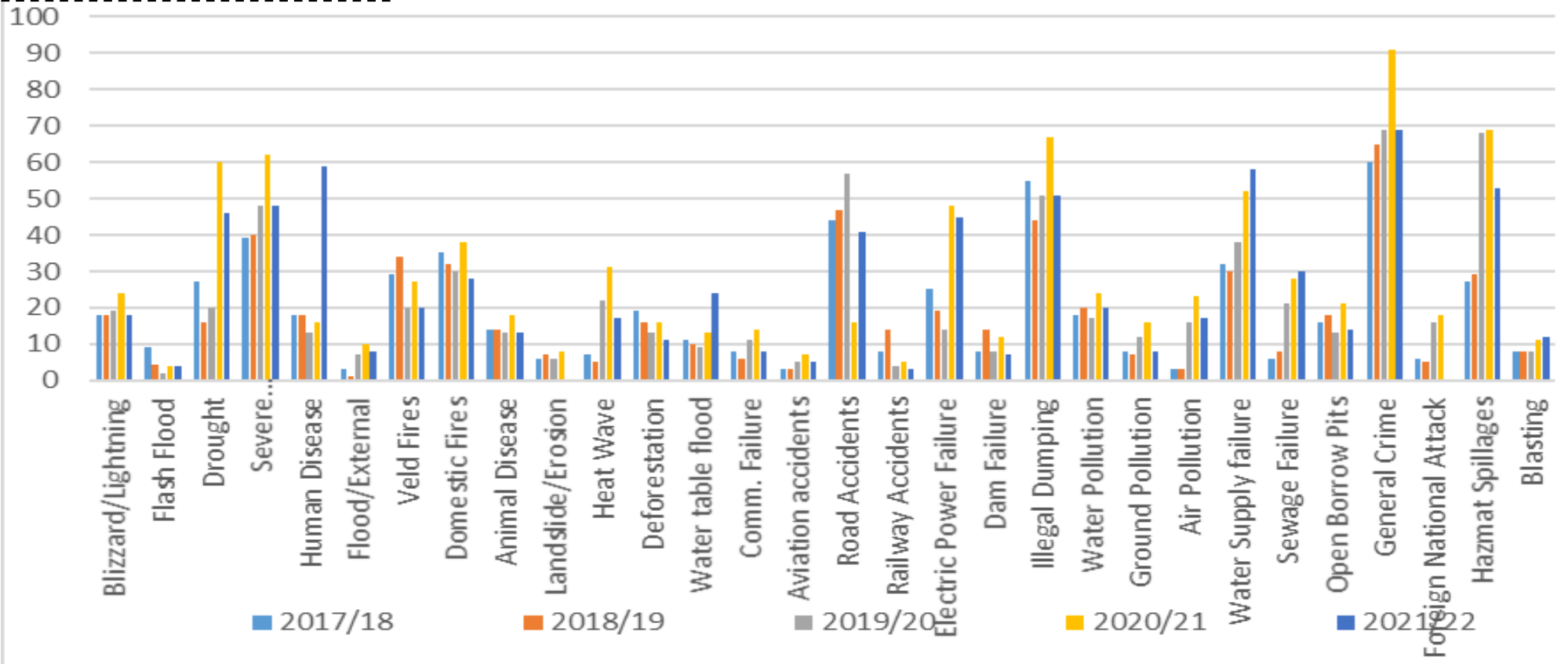




**GRAPHIC RISK/HAZARD GRAPHIC ILLUSTRATIONS FROM 2015 TO 2022**

**Chart 3: Hazard Profile Matrix  
2017/22**

**HAZARD PROFILE MATRIX FOR 5 YEARS**



## **Other Hazards**

### **Inadequate access to local areas due to lack of safe bridges**

- Lepotlako to Christiana from Matlala Road (D19)
- Waschbank to Christiana
- Mandela to Utjane
- Manamela (Matlala area) to Christiana
- Ga- Phiri to Maja, connecting villages with Moshate

### **Medium/High risk events**

This major event will if the State of Declaration of Covid 19 pandemic still exist, will cause for the swift spread of the Covid disease unless an individual plays safer healthy matters including vaccination.

- 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
- Tertiary institutions queue/rows for applications and registrations.

### **Major Hazards Installation**

Major Hazard Installations (MHI) refers to where more than the prescribed quantity of any substance is or may be kept, whether permanently or temporarily; or where any substance is produced, used, handled or stored in such a form and quantity that it has the potential to cause a major disaster. However, in the municipality only Afrox trading on gas is declared or identified in terms of the Occupational Health and Safety Act 85 of 1993 and Regulation no 22506 dated 30 July 2001.

Other list of potential Major Hazardous Installation (MHI) includes areas trading or using such as Ammonia (Dust Explosion) Acetylene, Butadiene, Carbon Disulphide, Chlorine, Diethylamide, Dimethyl amine; Ethane, Ethylene oxide, Hydrogen chloride, ISO-Butane, Methane, Phosgene, Propane, Propylene, Sulphur dioxide and Vinyl chloride.

### **Commercial residential accommodation**

The following structures are located within the RDP housing settlements as well as in some other houses located in urban and rural areas such as Mankweng and surrounding villages, majority of RDP housing settlements around the town, Seshego, Westernburg and other settlements.

### **These settlements are categorized as follows:**

- Residential house surrounded by shacks and back rooms within the same yard for letting.

- Residential site with shacks and back rooms for letting without main house.
- Main house for letting.

### High Risk Streets in town with plethora of Hazards to Livelihood.

The following streets in town are critically infected with plethora of livelihood health hazards as compound unsafe activities are experienced. This street contributes to greater amount of illegal activities affecting the safety of the inhabitants in the area extending to the inner perimeter of the town. E.g. (Boom, Bok, Onder, Buite, Dahl between Rissik and Rabe Streets etc.

### Commercial and government buildings

There is a huge number of buildings non-compliant to land use rights and Spatial Planning and Land Use Management Act. Most buildings to comply with Occupational Health and Safety Act, building regulations and spatial planning and land use management. In essence this depicts that most building are unsafe to be occupied.

### Hazards priority status 2022/3 Status as per Risk Quantification Matrix.

No	Rural Settlements	Urban/Semi Settlements	Entire Municipality Area
1	General crime	General crime	General crime
2	Road Accident	Electric Failure	Human Disease
3	Drought	Human Disease	Water Supply Failure
4	Water Supply Failure	Water Supply Failure	Hazmat Spillages
5	Illegal Dumping	Hazmat Spillage	Illegal Dumping
6	Hazmat Spillage	Road Accidents	Severe Hailstorms
7	Severe Hailstorm	Illegal Dumping	Severe Thunderstorms
8	Severe Thunderstorms	Severe Thunderstorms	Drought
9	Flash Flood	Hail Storms	Road Accidents
10	Electric Failure	Blasting	Electric Failure

### Hazards Priority Matrix in terms of Wards 2022/3 Status as per Risk Quantification Matrix

No.	Ward numbers	No.	Wards numbers
1	18; 43	11	01;15;17;32
2	07	12	16;25;30;26;28;31
3	19	13	06;09;11;12;21;27;45
4	44; 42	14	02;03
5	34; 38; 40	15	30
6	41		
7	4; 08; 10; 23;39		
8	05; 11; 33		

<b>9</b>	14; 22; 35			
<b>10</b>	24;36;37			

**High Risk identified hazard reflections from narratives by Councillors**

1. Flash Flood
2. Water Supply Failure
3. Illegal Dumping
4. Road Accidents
5. General Crime
6. Open Borrow Pits
7. Electric Power Failure
8. Domestic Fires

### Hazards Directly Identified per Wards for 2022/23

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
1	Blizzard/Lightning	42: (All Villages-Seasonal) 43: (Phoffu/Dibeng/ Kgomoschool –seasonal)	Loss of properties'	Lightning catching devises Community Awareness campaigns
2	Flash Flood	02;(Koppermyn/ Mmotong wa Bogobe. 06: (Nobody Thakgalang) 13: (Hospital View, Masakaneng, Juju Valley, Zone 1 Ext) 14: (All Areas) 15: (Makgodu) 16: (Kwena Moloto 1,2,3, Motinti,Mabotja & Mokgao) 17: (Madiba Park Zone 2) 19: (Westernburg) 24: (Mafiane) 25: (UnitG Extension and Mamadimo Park 31: (Hlatlaganye, Kokona Park, Mamotintane, Malesa Village) 32: (Solomondale-Lusaka Section) 34: Spitzkop, Makgopeng, Segoreng extention) 35: (Hellena, Mabiloane) 36: (Mokgohloa, Makgodu and Tambo View) 37: (All Areas-Freedom Park)	Inaccessible Roads to cross the Kopermyn/Matshane Bridge Flooded properties/houses damages in the flood line Strong flowing water from the mountain damaging roads Damages to properties Wet land and properties flooding. Properties Houses, schools, businesses) flooded due to storm water from R71 Road Road affected by rain as thus drainage system gets overpowered and water floods into human homes Drowning Inaccessible roads due to slippery surface with properties damaged Drowning of Kids on the flood plain Water from the mountain floods into the houses Damage to houses alongside the road	Construction of high lying bridges with huge capacity drainage system Relocation of properties or houses on the flood line Regular attendance of roads after the rain Regular monitoring, rehabilitation of Storm water systems and capacity as well as channeling when necessary Traditional authorities should not allocate land in flood lines River Fence Storm water channeling of water away from the houses Construction of RDP Standard water tap systems in streets where no water reticulation exist Relocation of Freedom Park Community/Settlement Proper drainage systems to divert water to the dams

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		38: (All Areas) 41: (Mapateng/Boetse/Kgasha 42: (Christina/Manamela /Maineleng/Kordon) 43: (Phoffu, Dibeng, Kgomoschool) 44: (Vlakfontein, Chloe and Chloedesdam 45: (All Villages affected)	Roads Damages and due to improper drainage systems  Water pollution and diseases results  Collapse of low lying or poor-quality bridges Streets eroded by flowing water Houses flooding	Proper bridges to be erected  Tree planting and building safe and protected water catchment areas
<b>3</b>	Drought	16 (Poverty-Most Villages)	Hunger and or malnutrition	
<b>4</b>	Severe /Thunderstorm	01(All Areas) 05 (All Areas) 11 (All Areas)	Damages to electrical transformers Ripping off house roofs and windows Collapses of houses	Proper Structural roofing designs Wind resistant roofing structure
<b>5</b>	Human Disease	01 (All Areas) 11 (All areas) 32 (Solomon dale, Mantheding and Sebayeng) 35: (All Villages) 36: (All Villages)	Covid 19 Pandemic and other water, air or vector borne diseases culminating into illness and death	Community vaccination against Covid 19 waves including safety Compliance protocol  Mobile Clinic increased including hours of work
<b>6</b>	Flood/External	None		
<b>7</b>	Grass Fires	01(All Areas) 04: Subiaco, Mountain View next to Boyne) 14: (All Areas) 35: (All areas) 42: (All villages affected) 44: (Chloe, Tibane, Moetagare)	Livestock food insecurity and death.  Vector born threats due to migration of wild animals into the human settlement  Dearth of grazing land	Creation of fire belts within short radius  Grass and bush cutting  Enough Fire services personnel to respond to the fire  Additional Satellite Fire Stations required  No Fire awareness programs and campaigns conducted

	<b>Critical Hazard Identified</b>	<b>Wards Affected</b>	<b>Critical Impact</b>	<b>Remedial Measures</b>
<b>8</b>	Domestic Fires	06 (All areas) 19: (All areas affected) 41: (Manamela and All Villages 43: (Ramalapa, Phoffu, Semaneng)	Property and livelihood losses due to candles, paraffin, electricity and arson  Loss of properties and lives	Conduct community no fire awareness campaigns  Proximity of mobile/satellite fire stations with minimum resources  Community awareness campaigns conducted
<b>9</b>	Animal Disease	None		
<b>10</b>	Heat Wave	45: (All villages affected)	Climate change effect, drying of trees affecting the ecosystem)	Planting of all-weather trees
<b>11</b>	Severe Hail Storms	01(All Areas) 05 (All Areas) 11 (All Areas)	Damages to electrical transformers Ripping off house roofs and windows Collapses of houses	
<b>12</b>	Deforestation	01(All Areas) 41: (Mashashane Moshate) 42: (All villages affected) 43: (Phoffu) 44: (All villages affected)	Growing sculptures Loss of vegetation and increase of flooding Loss of vegetation for commercial purposes	Bush Clearing and regular Road Maintenance Community awareness campaigns Provide free basic electricity to residence Regulate deforestation by the department
<b>13</b>	Aviation accidents	None		
<b>14</b>	Landslide/Erosion	01(All Areas) 24 (Mafiane) 34 Badimong and Segoreng	Gravel roads washed away. Severe rainfall eroding the road surfaces	Roads Regravelling
<b>15</b>	Communication. Failure	32(Solomondale) 41: (All Villages 42: (All Villages affected) 43: (Dibeng and Phetole) 44: (Vlakfontein/Hwibi)	Poor Vodacom Reception or network Poor Coverage by all network	Additional towers to be constructed Service network provides to establish proper networks and upgrade the existing

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
16	Railway Accidents	19: (Westernburg, Nirvana, RainbowPark)	Losses of Lives to residents when crossing the railway line	Pedestrian Crossing and overhead pedestrian bridges Fence along railway line
17	Road Accidents	-02-(D4040/Mmotong Wa Bogobe) -05 (Laastehoop and other Areas) 06 (Mathibaskraal) 11(All areas but Munnik Ave critical) 14: (Entrances Rethabile Gardens, Lesedi Park and Luthuli) 15: (Ga Setati) 17: (Madiba Park Robots/Zone 2 Complex) 34: (Sahara, Segoreng, Komaneng) 35: (Ga-Thansa) 35: <b>(Ditenteng/ Matshoane, Monyoaneng/Piet and Rankhuwe Roads)</b> 36: (Makgodu, Ramphele, D-Road) 38: (All Areas) 42: (D19 and Lepotlako, Christina) 44: (Tibane Cross Roads) 45: (All Villages affected)	Road Accidents from stray animals, high speed driving and drunkenness Taverns next to the main road causing accidents Lack of speed humps, wardens and traffic officers Impassable roads Conditions and portholes Speeding on roads Damages to infrastructures, loss of human and animal Lives Poor workmanship on the road and might lead to accidents due to dust <b>Gravel Roads need Culverts to redirect water from the main road.</b> Road accidents due to narrow road with uncontrolled trucks trafficking Collapse of low-level bridge R521 Accidents bringing loss of lives and injuries Loss of Lives, damages to properties and injuries Loss of human beings, animals and properties Bridges Collapse	Taverns alongside the road to be closed or entrance diverted at the back Road safety laws enforceable Erection of speed humps or traffic circle on the road Erection of road fence Traffic Signs, traffic Circle at critical Junctions and/or Traffic Officer control on site Unfinished or bermuda roads to be completed  Expansion of the lanes for more than two lanes Elevation of bridge for a high-level bridge Construction of Road signage  Construction of new bridges
18	Electric Failure Power	01 (All Areas) 13: (All areas) 14: (Lesedi Park, Emdo, Mahlased, Legae La Batho)	Theft of Electric cables, Load shedding; illegal Connections. Crime increase in the darkness	Ensure overhead cables beyond normal access or underground cabling to curb illegal cutting for copper sale



	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		17: (Zone 2/3) 32 (Sebayeng, Mantheding, Solomondale) 34: (All Areas) 36: (Mabotja, Makgodu, Ramphele, Mokgohloa) 37: Street Lights-Zone6/3/2/Biko Park) 38: (All Areas) 43: (Mpone Ntloane, Mahoai, Ramalapa)	Kids and animal's exposure to electrocution and ultimately death. Electricity demand voltage is high than supply Streetlights nonfunctional Damage to appliances and groceries Exposure to unsafe traditional power energy services susceptible to fire hazards	Increase of Voltage to residents per submission to be considered Replacement of Street lights Repair and maintenance of the streetlights Electricity use awareness campaigns to be conducted Extension of services/ cables to new developments or extensions
19	Water Supply Failure	01 (All Areas) 02 (All Areas) 05(All Areas) 06 (All Areas) 11(Sterpark and Bendor Area) 13: (Hospital View, Masakaneng, Zone 1 Ext, Juju Valley, Moruleng) 14: (Legae la Batho, Extns75, 106, Emdo Park) 15: (Ga Mabitsela) 17: (Zone 2/3/8-Water Leakages) 19: (All areas affected) 32 (All Areas) 34: (GaKgole, Mohlakeng and Segoreng Extension) 35: (Maupye, Selepe, Matshoane, Ga Piet; Thansa)	Theft of water pumps, illegal connections and rotational water supply Limited supply of water from Lepelle Northern Water against the demand Empty reservoirs, Load shedding and general shortage of water in the entire municipality Limited water supply due to damaged water reservoir Dry boreholes Unattended Water leakages recorded in several urban settlements Health hazard Limited water reticulation in other areas.	Provide reliable water services capacity Provision of enough boreholes and extra water tankers as reserve during shortage Ensure that water flow pressure is adequate top supply to the high-level residence Water tankers increase and street tap provided. Increase of water pipelines and pressure pumps capacity Installation of security Systems on the borehole pumps Increase of new boreholes Regular maintenance of old pipes Increase of dams for water supply Reliable pump operators' deployment

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		36: (Makgodu, Solly Pane, Mabotja Ext, Mokgohloa Ext, Kgohloane) 37: (Thakgalang and Zone 3) 38: (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring) 41: (All villages affected) 42: (All villages affected) 43: (Mpone, Ntlolane, Selolo) 45: (All villages affected)		
<b>20</b>	Water Table flood	14: Lesedi Park, Emdo Park, Legae la batho, Ext 75 35: (Diteng)	Water pipe burst leakage in houses Collapse of houses built on wetland due to high water table flood.	Regular monitoring of water pipes Relocation of the community from the area with wetland
<b>21</b>	Sewage /Latrine Failure	14: All Areas) 32 (All areas) 36 (All Areas) 37 (Zone 6 and Thakgalang)	Bad odor or Smell in the area Poor sanitation and limited ablution systems to the community Sewage overload creating air pollution stinking with old toilet system in place	Enlargement of Sewer Plan Construction of RDP Standards toilets on the street where there is no reticulation. Allocation of proper VIP toilets to the entire community Upgrade the available system
<b>22</b>	Dam Failure	34: (Ga Kgole, Mohlakeng and Segoreng Extension) 37: (Zone 6) 41: (Utjane Dam)	Reservoir incapacity to supply water due to damages or cracks Flooding from the river/dam to the detriment of the Zone 6 Residents Drowning from the dam	Replacement of the old with overhead water tankers Construct a dam wall to block water from flooding into the area Fencing of the dam
<b>23</b>	Illegal Dumping	05 (Maboi) 06 (All Areas) 11 (All Areas) 13: (All Areas)	Health hazard and pollution as waste is dumped anywhere. Human and animal health hazard spread due to pollution of water, air and environment. Waste blocking of access roads	Community Awareness campaigns Planned/Scheduled collection of dumps alongside main Roads Creation of waste drop centers/Skip bins in the villages

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		14: (Lithuli 9L and H, Ext 106 19: (Nirvana) 21 (Sterpark Wilderness and Bendor Railway) 32-(All Areas) 34: Badimong, Segoreng, Sahara, Monyoaneng 35: (Rankhuwe,) 36: (Ramphela, Makgodu, Tambo View) 38: (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring) 41: (All Villages affected) 42: (All Villages affected) 43: (All Villages affected) 44: (All villages affected)	Soil, environment and water contamination Environmental air pollution and smell Health Hazard Non-Collected waste creates environmental risk or hazard to animals and human beings Inconsistent collection of the dustbins	Limited littering encouragement Regulations to be enforced by the municipality. Awareness campaigns  Fixed date for collection of bins and establishment of legal dumping areas Landfill sites to be erected to the communities with penalties on non-compliance  Provisions of bins to communities
<b>24</b>	Water Pollution	04: (All Shack Dwellers in the Ward) 41: All Villages affected) 44: (All villages affected)	Potential death and health challenges due to littering of dumps anywhere. Water contamination causing poor health condition and death.	Creation of littering bins in villages Conduct Community awareness campaign. Purifying water before use.
<b>25</b>	Air Pollution	36: (Makgodu) 45: (All Villages affected)	Emission of gas from trucks affecting human health Polluted air affecting human health	Control of Truck long convoy Regulations of airspace
<b>26</b>	Ground Water Pollution	None		
<b>27</b>	Open Borrow Pits	01(Across all areas) 14: (Lithuli 9L next to Combined School)	Opening of dangerous borrow pits to the death of children on swimming Incomplete projects open pits Injuries to human being and animals	Enforcement of Sand mining rehabilitation agreement. Immediate Closure or rehabilitation of open pits Enforcement of necessary legislations

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		16: (Ga Mabotja, Mokgokong another area with streams or non-rehabilitated pits) 24 (Mathibaskraal) 32 (Sebayeng) 34 (Badimong and Segoreng) 35:(Raknhuwe, Monywaneng, Mabiloane, Ditenteng, Ramakgaphola) 36: (Makgodu and Ga Legodi) 41: (Utjane Dam) 42: (Illegal dams or swamps between Christina, Lepotlako, Maineleng, Manamela) 43: (Semaneng, Setumong, Dibeng) 44: (Lekgorong Chloe)	Drowning of kids from open pits and unprotected dams	Monitoring of static streams for diseases infections Closure/fencing of dams from unwanted access
<b>28</b>	General Crime	01(Across all areas) 05(All Areas) 06 (All Areas) 11(All residential areas) 14: (All Areas) 15: (Ga-Chokoe, Mashobohlang, Ga Mashita, Ga Kobo) 32 (Solomondale/Sebayeng) 34:(Badimong/Segoreng and Sahara) 36: (Makgodu)	Electricity cable theft Socio Economic challenges Theft of properties including the use of drugs and illegal substances Illegal street trading an ultimately generating into crime Criminal activities' occurring in the darkness Schools Bullying Illegal Gambling and Drug abuse Loss of lives and gender base violence Murder cases reported	Extension of Police Service Centers in the Villages Job Creation for the youth and all residence SAPS Visibility within the community Provision of Apollo light in residential areas Establishments of police forums and other structures Anti-bullying campaign at schools  Youth Employment and capacitation of the current Satellite Station

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		37: (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring) 41: (All Villages affected) 42: (All Areas-Cable Theft) 44: (All Areas affected)	Theft of belongings, alcohol and other illegal substances abuse	
<b>29</b>	Hazmat Spillages	None		
<b>30</b>	Blasting	None		

## Risk assessment levels and targets – reports

### Tribal Councils reports

Tribal Council officials who are conversant with their area were interviewed and able to provide the hazard potential as per the reports below:

- **Maraba:** The following plethora of hazards have been identified in the Community, drought potential, seasonal thunderstorms, human diseases, grass fires in Winter, identified in the community, domestic fires, human and animal diseases, severe hailstorm in Summer, deforestation in Winter, Critical remedial measure needed is for relevant departments and organizations to conduct awareness campaigns to mitigate the identified causal factors over identified hazards.
- **Mothiba:** Sand mining, Poor Vodacom Network experienced. Water supply time Management disadvantages the community as its schedule is not known by the beneficiaries.
- **Dikgale:** Several hazard compendia identified in the community, domestic fires, human diseases, severe hailstorm in Summer, deforestation in Winter, Electrical power failure, eater supply challenges as well as illegal dumping. Critical remedial measure needed is to conduct relevant awareness campaigns to mitigate the identified causal factors over identified hazards.
- **Bakgaga Ba Mothapo:** Moremadi Park affected by floods in summer due to poor spatial development planning. Road accidents at Nobody Paledi and Moremadi, Illegal dumping at Makgwareng, Nobody, Tjatjaneng Moremadi Park, high risk pit latrines in the community and in some schools,
- **Matlala:** Seasonal high risk of food at Setumong, Manamela, Dibeng. Accidents potential at main roads Semaneng, Manamela and Koporase. Illegal dumping at Setumong and Dibeng. Drought, sporadic incidents of structural and veld fires. Unsafe pit latrines in the community and some schools, poor water supply due to operators' inefficiency as well as illegal connection.
- **Makgoba:** Accidents cause by stray animals, low water supply and sometimes none, military base explosions affect the quality of housing structures in the surrounding villages. However, it's imperative for general awareness campaigns to be conducted by each line responsible state department at all times
- **Bjatladi:** Unhealthy living conditions experienced due to lack of good sanitation where ventilated improved pit toilets could assist. Other areas including Mhlakona, Makgwadibeng, Ga-Potse, Masenya etc. still lacks water service infrastructure even

boreholes and tanks Poor Housing Conditions as some houses are still built from mud materials where RDP allocations can be prioritized. Road Networks extremely poor as not maintained. Electric Cables theft and illegal electric connections (Makeke) and in the entire village affecting supply of energy to the community. Congested and unsafe rental hostels/buildings next to the University pose a huge threat to potential structural collapse as occupation certificates purports not to be available.

- **Moletji:** Leokama is the area most flooded during rainy seasons with the main road overflowed and over flooded. Accidents on the Gilead road occur regularly. Illegal dumping happens in all villages. Structural and veld fires occur infrequently in the community. Electricity challenge is experienced whenever there is controlled black out, theft of cables and during serious lightings. Open borrow pits rife in the area after no being attended by the developers. Soil harvesting occurs in local rivers as well as alongside main sandy roads. Gangsterism is also a challenge around Blood River and Mmotong. Chokoe village has lot of drug addicts who commit of crime against each other.
- **Mashashane:** The following hazards have been identified as plaguing the community of Mashashane-Severe thunderstorms in Summer with great damages to cars and buildings, Cable theft causing electricity breakdown, non-maintained local roads impeding access to the area during rainy periods, and lightings striking resulting in animal and human death.
- **Makotopong:** Myriad of hazards identified in the area, illegal dumping-affecting human and animal health, General crime due to drugs, alcohol and poverty, blasting from Dikgale area, oozing water table flood in residential area, poor water supply due tom damaged water pump as well as domestic fires due to candles, illegal electricity connections.
- **Chuene (Ditlou-Manchidi).** The Global pandemic effects are also felt by the community where illnesses and unexpected death are experienced. Illegal dumping is still rife in the area alongside R37 where solid waste is dumped in the available Todumo river as well as dangerous Dongas in Maratapelo village and Mosha-Leope alongside D4040 where this dongas should be blocked from expanding into the main road. Poor road conditions due to heavy rains affects traveling oin local roads between Maja and Chuene Villages. Old and Unsafe Ventilated Improved Pit latrines still posing danger to the society. Shortage of water affects the community though the Chuene dam is within the community access. R37 Road accidents happens frequently as road does not have speed humps and limited traffic officers' patrols.

- **Mankweng:** The global Covid pandemic greatly affect the community as Covid 19 protocols are not adhered to. Water shortage affects the community including the animals where water reservoir is too small and boreholes dry however that elevated water tanks provision can assist the community. Old and Unsafe Ventilated Improved Pit latrines still posing danger to the society. Illegal dumping done all areas however that mobile skip bins can assist the situation
- **Molepo:** The selling of Expired goods, selling of alcohol to minors is persistent in all the villages without monitoring. Due to high unemployment in the area, house breaking from the youth is regularly recorded. In all this cases, law enforcement offices and other relevant state departments should ensure regular shops monitoring and where possible employment be created. Road accidents due to stray animals are always experienced.

### **Institutional Hazard Specific Hazards Information**

Several departments and other private organizations were interviewed to probe for the organization specific hazards that might ultimately negatively affect the community at large as follow

#### **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 centers service the entire community of different illnesses or outbreak, no critical outbreak can be rated **extremely high-risk** disease/burden.
- Despite the availability of perennial high-risk disease, (not sporadic), the department conducts public health education/awareness campaigns though the relevant practitioners on daily basis.

#### **Epidemic preparedness and Response**

- The prevalence of Waterborne diseases in the municipal area are caused by contaminated food and water after which diseases occurs. Critical identified diseases identified includes human rabies from rapid animals or dogs and Malaria from mosquitos.
- The scourge of the Covid19 Pandemic haunts the entire community from virus from different waves where lives are lost. Endless awareness campaigns operations are required to alert community members of measures to prevent the infection as per the Covid19 Health protocols including vaccination.



## **Disaster Management Plans for the Hospitals and Clinics**

- All hospitals are supplied with standby generator with limited power, emergency water in the form of tanks/reservoirs as contingency measure.
- However, that evacuation plan floor for hospitals is sometimes available or not whilst in some areas where it's available is not rehearsed and not even known by the staff.
- As a matter of foundation Disaster Management assisted most clinics with floor plan and related rehearsal in line with provision of the Ideal Clinic Manual.
- Inadequate capacity in terms of the Corona Virus quarantine and isolation areas.

## **Provincial Emergency Management Services**

- Mutual Relationship between EMS and Fire Services on response and assistance with resources will alleviate poor response capacity to the scene of accident. However, the following has been identified as primary impediments to the execution of the responsibilities:
- Motor vehicle accidents/ Busses/Ambulances arising from unpaved roads, potholes, stray animals, over flooded roads are highly likely to occur. Improved road Conditions including signage's, erection of road fences to be strongly considered.
- High prospect of hazardous chemical spills with low level knowledge of response can detrimentally affect the community around the scene.
- Covid 19 Pandemic affects the departmental operations as victims or community members are not all following Covid 19 safety Protocols during attendance.
- Unregistered and unqualified ambulance service companies on the road to the detriment of the patient.

## **WF Knobel Hospital**

- Structural condition of the hospital is unsafe to the patient all the time. Hospital wards and kitchens are frequently flooded as water from the high lying areas flows through those building including water from hospital building.
- Water drainage systems in the hospital is poor and cannot absorb the pressure from the water from the buildings.
- Fire safety equipment or fire extinguishers and hydrants are not serviced as per the prescripts of the national building standards.
- During community protests are mostly abrupt that services get disrupted without any prior engagements.

- Current sewage ponds unhealthy to the hospital and the surrounding villages as animals or livestock drink water to the exposure to Cholera diseases.

### **Pholosho Netcare**

- An over 200 bed hospital experiences shortage of water and energy interruptions. Such interruptions impede the provision of better services to the patients

### **Department of Education**

- Disaster Management responsibility for schools is centralized at head office. No confirmation was found to the effect that schools do have disaster/evacuation plans for any possible emergency as required by the provisions of Section 61(a) of the South African Schools Act 84/1996) read with the Regulations for Safety Measures at School at Public Schools (GG-No 29376/1128 dated 10/11/2006)

### **Anglo American Platinum mines**

- Hazards from mine that will affect the community included Significant emission of noxious gasses affecting human inhalation, major air pollution control dam spillage affecting drinking water, bush fires in farm around the mine, possible HAZMAT spillages from transportation trucks
- However, the remedial measures exist in the mine where safety personnel have been appointed to deal with such identified potential threats.

### **South African Social Security Agency:**

- Scattered pay points with less beneficiaries creates challenge to the department. Electronic computer networks are very slow that sometimes the payment is postponed for the next day due to cable thefts/frauds as well as heist at areas in Mankweng; Makgoba, Segopje and Dikgale tribal authority areas
- Beneficiaries (young and old) congestions at the Post Offices exposure to the Covid 19 Virus.
- Repeated Heists and burglary in some offices (Mankweng, Mothapo and Solomondale) overwhelming the capacity of SAPS where losses to resources is experienced.
- Fraudulent policy marketers disguising as SASSA representative robs beneficiaries of their benefits

### **Sports Arts and Culture and Municipal Facility**

- A public event organized in the Municipality creates some challenges to the Department as its responsible to ensure safe events in the Municipality. Crime reports

after every event creates challenges to the state. Non-compliant public events pose a serious threat to the community members.

#### **Public Works Roads and Infrastructure**

- Road signs along the roads are stolen, illegally removed or blocked for own purpose. This also includes the theft of fence alongside roads. Illegal sand mining alongside the main roads and causes silting.

#### **Transnet**

- Low pressure of water in hydrants, human crossing of the road at an unsafe railway line, stealing of the
- Railways carrying hazardous substances transported through settlements and should any accident occur, the closest community will be negatively affected.

#### **Limpopo Economic Development, Environment and Tourism**

- Water shortage and water pollution in the Municipality is identified as hazard in the Municipality.

#### **South African Weather Service**

- Climate changes: severe weather, heat or cold, veld fires electricity and criminal activities affects the proper recording of climatic conditions

#### **Capricorn District Municipality Health Services**

- Non-compliance of food outlets which might cause food poisoning.
- Animals not vaccinated for which animal vector borne diseases might affect members of the community.
- Non-Compliance to Covid 19 Regulations and safety protocols

#### **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.

#### **Lepelle Northern Water**

- Alongside the main water pipe, there is illegal connections mainly at Nobody Mothapo and Sophie Mamabolo affecting supply beyond those areas. There is a daily limit in terms of pumped water into the municipality which creates insufficient purified water for public consumption. Load-shedding further compounds the supply of water to the municipality as standby generators are inadequate. In Winter veldfires impedes personnel access to the pump stations to the detriment of the end-users.

- Sometimes when the dam is dry need for boreholes is paramount unfortunately budgets incapable to accord the additional supply.

### **Traffic Department**

- Heavy Rains (improper drainage system), Driver fatigue (Construction of a 24/7 park station), improper street lighting, Stray animals (establishment of animal pounds) over speeding drunken driving, accidents, traffic congestion (intensify speed law enforcements), falling trees, potholes and illegal hiking spot constitute the primary basis for poor traffic management flow.
- Majority of the routes taverns or entertainment areas are locating alongside the main roads where accidents are always registered.
- Accidents involving Hazardous Substance loading vehicles creates challenges during accident over safety protocols.
- Main streets e.g., Nobody to Paledi Mall, no Maiden Island (Concrete/Steel fence dividing both roads), as such U-turns and unsafe pedestrian crossings occurs dangerously.
- Proximity of entertainment centres or taverns close by the main roads creates much danger to road users
- N1 detour off roads problematic without signage's

### **Department of Education**

- Covid 19 Schooling programs interruptions
- Community Protests affecting the learners
- Illegal learner transportation in vans or cars.
- Infrastructure challenges. i.e., delayed immediate provision of Mobile Classrooms when the school building is not usable.

### **Department of Home Affairs**

- Although xenophobic attack potential within the municipality is still minimal, number of those illegal foreign nationals seems always increasing.

### **ESKOM**

- Buildings located under power lines, illegal connections as well as theft and vandalism create challenges to the institution and the municipality.

### **Municipality Energy Services**

- Electricity service in urban settlements is supplied by the Municipality on behalf of Eskom The following challenges have been identified by Energy Services; Community exposure to live wires due to theft of meter box or street light covers to sell to scrap metals, fraudulent bridging of meters, unmetered or faulty meters by technicians for

money including copper theft, poor maintenance to transformers e.g. the oil leakages creating electric failures, aged and non-serviced infrastructure creates electric shock and breakdown.

### **Municipality Water and Sanitation**

- Theft of transformers, illegal water connections, vandalism of boreholes, dry boreholes etc affect water supply to the detriment of the residents.
- Increased water supply demand to unplanned residential extensions over limited supply by the municipality and Department of Water Affairs.
- Insufficient maintenance budget affects the covering of all areas in terms of resuscitation of old pipe systems.

### **Municipality By-Law Enforcement**

- Theft and vandalism of municipality property sometimes during community protests. The illegal use of drugs and other substance abuse increase the criminal activities in the municipality. Continuous influx of illegal hawkers mostly in urban settlements due to the state of unemployment rate.
- Land Invasion influx for the ultimate benefiting of RDP houses and proximity to job opportunities.
- Regular reporting of cable theft affecting supply of electricity to the residents resulting into blackout.

### **Department of Agriculture (Animal Health)**

- The following diseases have been identified to affect animal breeding in the animal farming industry-Listeriosis-(infection with bacteria *Listeria monocytogenes*), rabies (Infection with rabies virus), anthrax (infection of cattle with bacteria *Bacillus anthracis*), foot and Mouth Disease (Cattle with bacteria-*Bacillus Anthracis*), black Quartet (Infection of cattle with bacteria-*Clostridium Chavoei*) Lumpy skin Disease (Infection of cattle with Virus-Capripox) as well as Tick infection (infection with high tick infection). All these diseases may result in animal and human losses either directly or indirectly.
- Municipality By-Law as should be intensified to curb the risk of spreads of diseases-e.g. dealing with stray dogs, dogs without owners and feral Cats will reduce the spread of the disease.
- Livestock which are not managed by owners are left to sleep on the road risking of the food and Mouth Disease as well as road accidents.
- Poor management of road fences along the main roads and grazing camps to curb uncontrollable movement of livestock's

## **Polokwane Municipality Cluster Offices**

### **Moletji Cluster:**

- Leokama is the most affected area by floods in Summer as is situated at a low-lying area after which households ultimately gets flooded. High rise storm water drainage systems to divert water from the residents might reduce the damages to the community.
- Thunderstorms affects all areas in the Cluster however that community awareness campaigns are vital to assist in educating that community
- Accidents and Crime incidents are also prevalent in the area where the construction of speed humps will deter the speeding of the vehicles. If Apollo or high mast lights are constructed, crime prospects will gradually be deterred.

### **Mankweng Cluster:**

- In Mankweng Cluster great mushrooming of settlement, for which structures are built from poor quality material. (Wards 06/07/27/28/30/31)
- Water shortage and Electricity failure in Mankweng is experienced due to lack of Eskom Electric strength, however that the Completion of the Boyne Substation will assist the grid (Wards 06/07/27/28/30/31)

## **South African Police Services 2022/3**

### **Mankweng SAPS-**

- Drug trafficking and abuse of illegal Substances in the Mothapo Moshate area including in schools due to uncontrolled taverns, unemployment and illegal street hawkers.
- Theft of cables around Mothapo, Molepo and some parts of Mamabolo area from abundant houses, street lights for sale to the Second-hand scrap metals for money.
- Non-Compliant liquor outlets around Mankweng that contributes to crime, road accidents disturbance of peace. Suspension of licences to the non-compliant liquor outlets and taverns is the critical remedy for maintenance of law and order.
- GBV cases recorded around Mankweng where extramarital affairs, substance abuse and unemployment remain the contributing factor.
- Livestock theft rife around Mamabolo and Molepo area for income due to personal needs and unemployment and community always advised for brand marking

### **Mashashane SAPS:**

- Cases of Missing persons below 16yrs, rape are frequently recorded due to peer pressure are frequently registered in the service.
- Contact Crimes on domestic related matters, business robbery, burglary business recorded from gangsterism influence
- Theft of cables for cash due to substance abuse is always a challenge

#### **Westernburg SAPS:**

- recreational centres and lack of awareness in all areas of policing.
- Domestic violence from the use of alcohol and drug abuse contributes to the high rate of divorces
- Theft of electric cables in all residential extensions is rife and contributes to high rate of crime house breaking and robberies.
- House breaking cases reported from the abuse of drugs and poverty negatively affects property owners
- Different crimes committed e.g. Illegal substance and drugs abuse rife due to limited

### **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.

#### **Disaster Risk Management Plan Level**

The Municipality is at level 2 state of Disaster Risk Management Plan execution where attempts to establish processes for a comprehensive disaster risk assessment identification and establishment of formal consultative mechanisms for development of Disaster Risk Reduction Projects and introducing a supportive information management and communication system and emergency Communication capabilities are being developed

#### **Communication in Emergency Operation Centre**

The Emergency or Municipal Control Operations Centre is a central command and control facility responsible for carrying out emergency preparedness and emergency management functions at a tactical level in an emergency situation and ensuring the continuity of event or incident operations.

The Incident Command Post (ICP) may be created at or in the immediate vicinity of an incident site, although primarily focused on the tactical on-scene response, may perform an Emergency Operations Centre (EOC) like function in smaller-scale incidents or during the initial phase of the response to larger, more complex events. For complex incidents, the

Provincial Emergency Operations Centre (PEOCs) may be staffed by personnel representing multiple jurisdictions and functional disciplines and a wide variety of resources.

### **Integrated Development Plan**

Certain Integrated Development Plan projects indicates that a number of other developmental projects contribute to disaster risk reduction in the municipality to some extent. Although those projects form part of the normal line function responsibilities, it already indicates that a vast number of projects are inherently taking issues of disaster risk reduction into account in line with the provisions of PM Bok Manuals (Project Management Body of Knowledge-Manual) 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 Integrated Development Plan and Spatial Development Framework of the municipality.

### **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 concurrently, 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.

## **6. Preparedness planning**

### **Early warning measures**

South African Weather services are able to notify officials through Short Message Service on the Climate related threats for risk avoidance. 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 for preparedness planning and response capacity enhancement.



Standard Operating Procedures for the identified hazards have therefore been developed for the monitoring of the signs of any threat and related response.

Schools, Community Halls, Community based structures and established Welfare Centers 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.

### **Approaches/Variations for Evacuation Exercises**

#### **Announced and Planned**

A formal discussion of known simulated emergency to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

#### **Unannounced and planned**

A formal discussion of unknown but planned simulated emergency to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

#### **Unannounced and unplanned/Spontaneous**

An uninformed and unplanned occurrence to test single or more components or functions of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

## **7. Disaster Response.**

### **Primary Objective in Response:**

Response phase is the most important component of all the processes involved in disaster management, as it determines the effectiveness or otherwise of all the measures taken by all

the agencies preceding the disaster. It is therefore necessary to provide for a coordination and response structure at the local level.

**It should be highly considered that the aspect of response is twofold:**

- **Pre-Incident Response** (Institutional Capacity and Preparedness standard)
- **Post Incident Response** (Actual reaction from a reported incident or occurrence)

Critical objective of the plan is to define the capabilities necessary to save lives, protect property and the environment, meet basic human needs, stabilize the situation, restore basic services and community functionality, and establish a safe and secure environment moving toward the transition to recovery.

The response plan describes the roles and responsibilities of all major stakeholders and coordinating structures for delivering the capabilities required to respond to an incident and further describes how response efforts integrate with those of the other strategic areas.

**Declaration of a state of disaster and disaster classification**

**Declaration of a local state of disaster:**

“Section 55(1) “In the event of a Local disaster, the Council of a municipality having primary responsibility for the coordination and management of the disaster may: - by notice in the provincial gazette declare a local state of disaster if existing legislations and contingency arrangements do not adequately provide for that municipality to deal effectively with the disaster or b) other special circumstances warrant the declaration of a local state of disaster”

Whether or not an emergency situation is determined to exist, municipal and other agencies may take such actions under this plan as may be necessary to protect the lives and property of the inhabitants of Polokwane Municipality.

In the event of a local disaster the municipal council may through council resolution or notice declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster. If a local state of disaster has been declared, the Council may make by-laws or issue directions, or authorize the issue of directions to:

- Assist and protect the public, provide relief to the public; prevent or combat disruption; or deal with the destructive and other effects of the disaster.

**8. RECOVERY**

### **Key Responsibility for Recovery:**

- Responsibility for co-coordinating response to specific known rapid and slow onset significant events and disasters must be allocated to a specific organ of state. i.e., responsibility assignment matrix should be completed to assist in the emergency and ultimate short- and long-term recovery measures.
- In the case of drought, the Department of Agriculture could be the primary agency, and in the case of extreme weather events, the National Disaster Management Centre (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 firefighting.
- 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 to serve as a contingency Centre in the event that the original Centre itself is affected and unable to continue to operate.

## **6. MANDATORY TESTING AND REVIEW OF THE DISASTER MANAGEMENT PLAN**

The municipality may regularly review or renew its Disaster Management Plan when it's considered appropriate subsequent to:

- The incompatibility of the performance of the plan following activation as a result of a disaster.
- Exercises designed to practice or test aspects of the plan shortfall
- Operational procedures have been changed.
- Disasters created from the neighboring disasters or incidents
- Introduction of new technologies to enhance implementation processes.
- The inevitable changes in the demographics, geographical spaces and boundaries in terms of the demarcation acts and policies.
- The impact of any regulations / acts in terms of Section 27(2) of the Disaster Management Act 57/2002 as amended.

It is also of critical importance the emergency response aspects of this plan be exercised at regular intervals. Desktop, walk through and simulation exercises can be used to ensure that all role players know what is expected of them in different scenarios.

### **COVID 19 PANDEMIC AND RESIDUAL RISKS**

This Contingency emergency plan serves to inform all relevant role players of procedures to be followed after the State of Disaster has been declared by the State President following the Disaster Incident Classification no 312/gg no 43096 dated 15 March 2020 within the Polokwane Municipality framework

The ultimate implication in terms of the Declaration means all organization directly or indirectly linked to the threat should initiate efforts to assess the magnitude and severity or potential magnitude and severity of disaster and take steps to reduce the impact thereof.

## **14.2.7 Housing Chapter**

### **Introduction**

This **2022/2023** 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.

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.

To achieve the goal of creating Integrated and Sustainable Human Settlements where people live in decent houses with access to basic services and in close proximity of social and economic opportunities, it is believed that the City must;

- *Continue creating environments conducive for housing delivery.*
  - *Aggressively protect housing consumers through quality assurance.*
  - *Utilize housing development as a key strategy for poverty alleviation and job creation.*
  - *Enhance institutional capacity to ensure a competitive workforce geared towards sustainable housing delivery.*
  - *Continue to identify opportunities for affordable housing delivery.*
  - *Improve spatial planning to ensure integrated and sustainable human settlement development.*
  - *Initiate Public Private Partnerships for sustainable human settlement development.*
- Structurally sound houses are essential for sustainable housing delivery*

## **Reviewing the HSP**

As the City continues to observe physical growth and demographic changes, so is the need to review and realign Human Settlement Plan of the City with government policies and development plans. Reviewing the HSP for 2022/2023 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.

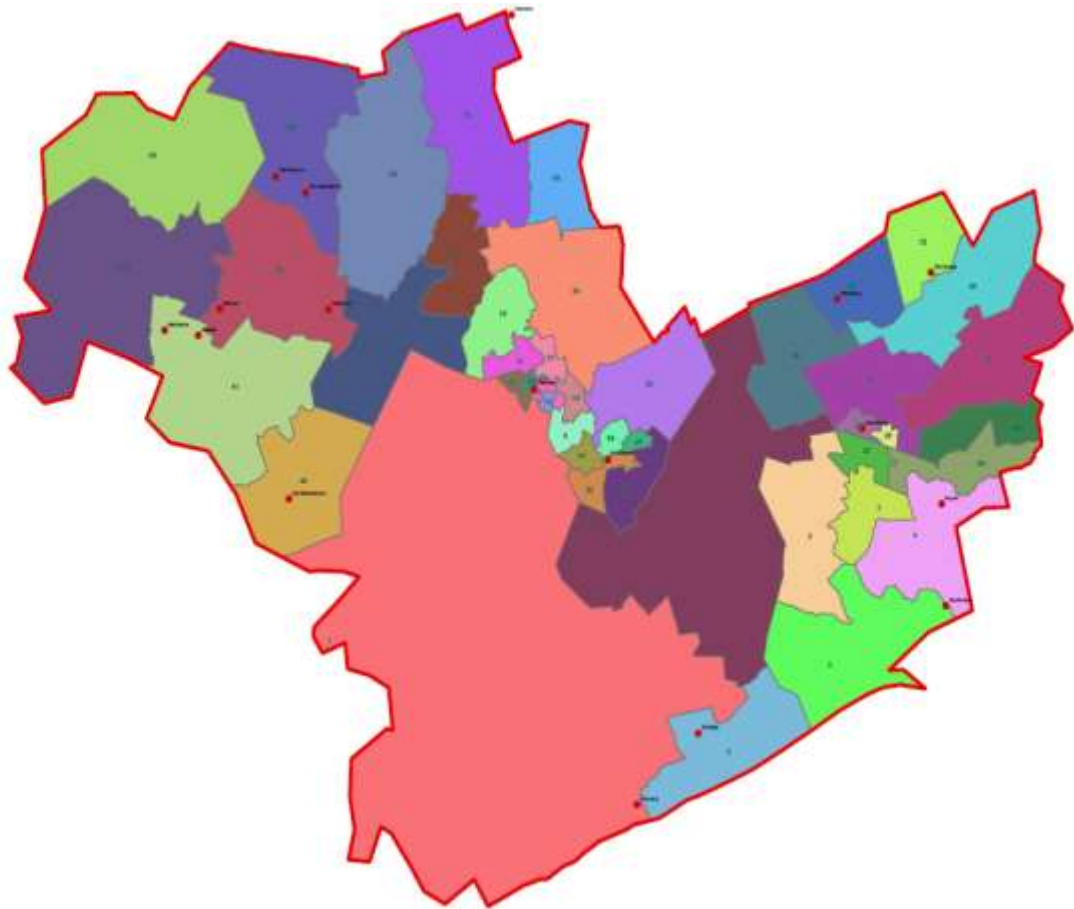
This 2022/2023 Five Year Human Settlement Plan has considered the improving policy as well changing environmental conditions of the City. As per Table 1 below, the City's population is growing at a steady rate of 1.36% per annum. By 2024, it is projected that the City will be home to a population of 886 551 people.

***Table 1: Population growth***

<b>Financial Year</b>	<b>Population</b>
2019	828 493
2020	841 858
2021	853 039
2022	864 562
2023	875 810
2024	886 551

## The new City boundaries and demographic changes

*Map 1 Geographic shape of the City.*



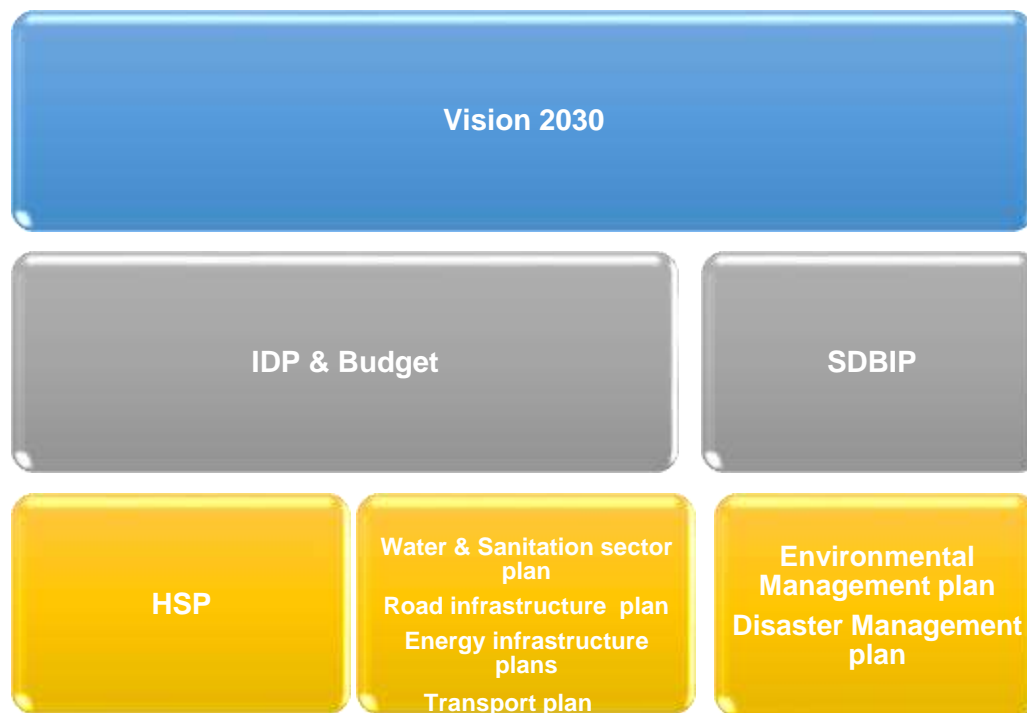
*Source: Corporate Geo-Informatics, Polokwane Municipality*

### **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 **2022/2023**, Reviewed Human Settlement Plan is part and parcel of the City's development policies and marks continued commitment towards the creation of sustainable integrated human settlements, provision of affordable housing opportunities, and general welfare improvement of the City. While the strategic objectives of the HSP are responsive to the prevailing conditions of the City, they are also well aligned to the various human settlement and general development policies of the Government.

There are two specific strategic goals of the City IDP that directly relates to human settlements, **viz:**

- Increasing economic growth, job creation and sustainable human settlement, and.
- Improving the provision of basic and environmental services in a sustainable way to our communities.

## **Aim and Objectives of the HSP**

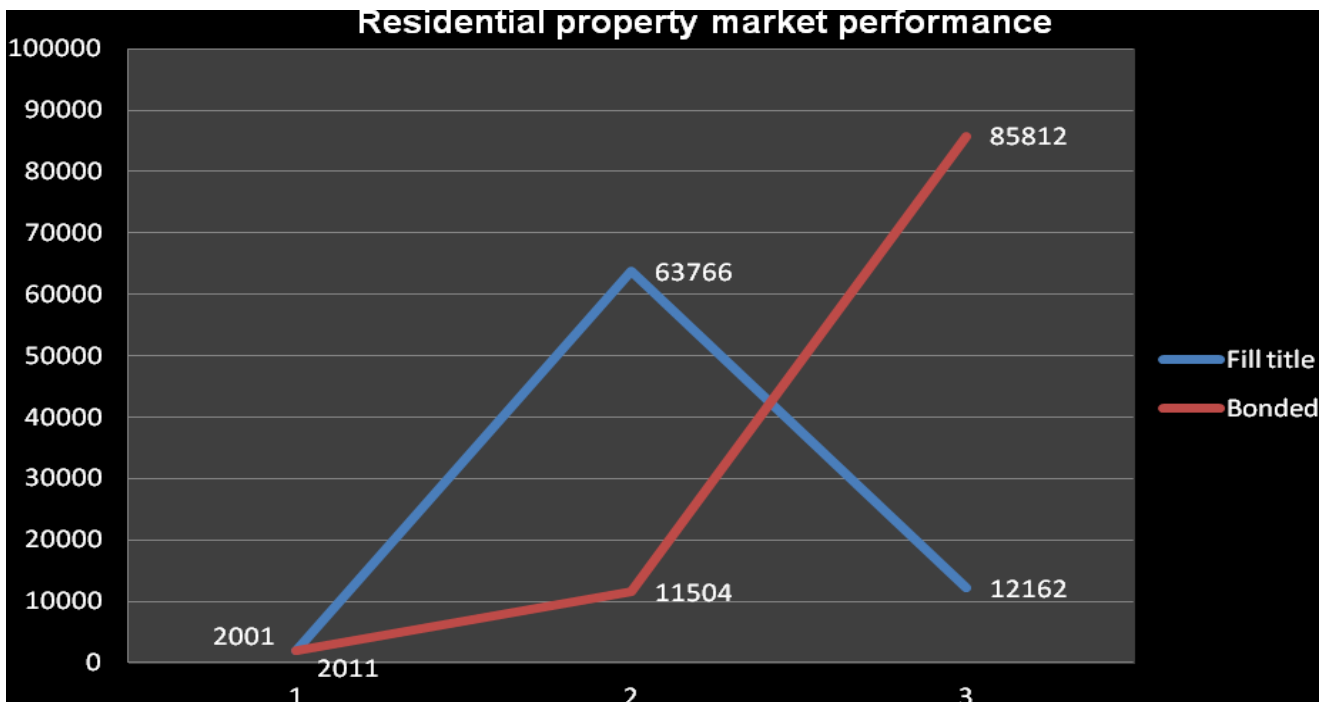
The core aim of the Human Settlement Plan is to ensure definite housing focus in the Integrated Development Plan of the municipality. The adoption of the Plan will ensure compliance whilst supporting the national Medium Term Strategic Framework and the provincial Multi-Year Housing Development Plan.

To help achieve the national vision of sustainable human settlements and improved quality of household life, the municipality will drive and coordinate programmes to achieve the following strategic objectives:

- *Identification of well-located land for the establishment of sustainable human settlements.*
- *Creating a functional residential market.*
- *Deliver affordable housing opportunities.*
- *Building institutional capacity to ensure effective and sustainable human settlement development process.*
- *Accelerating housing delivery through public/private partnerships to enhance access to housing finance.*
- *Improve tenure security for economic empowerment.*
- *Construction of quality housing structures.*
- *Improve the quality of human living through the formalisation of informal settlements*

### **Graph 1: City's residential property market performance**





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 attract 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 provincial housing allocation 1 492 units in the past financial year

of 2021/2022 provide progress towards addressing the housing backlog of the City. Furthermore, the completion and servicing 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 project 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:

- Habitability (health, privacy, access to essential services)
- Tenant – Landlord relationships
- Security of tenure
- Affordability
- Pressure on Municipal infrastructure

Possible approaches for the City extend from acceptance (infrastructure capacity upgrading) to regulation (building and rent control). However, these approaches are costly and time consuming.

### **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 fund's 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

### **City's Human Settlement Vision**

*Innovative champions in the creation of affordable and sustainable human settlements.*

#### **Mission statement**

Realising the vision is a goal that requires robust actions. Towards realising the vision therefore, the City will seek:

- To improve performance of the housing sector through human capacity building.
- To continuously seek innovative ways of housing delivery.
- Support people in realising their housing needs.
- To promote stakeholder involvement in the human settlement development process

#### **Value statement**

The human settlement value statement emphasises the value statement of the Smart City concept. The values are:

- Sustainable Development
- Innovation
- Responsiveness

#### **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 planning 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:

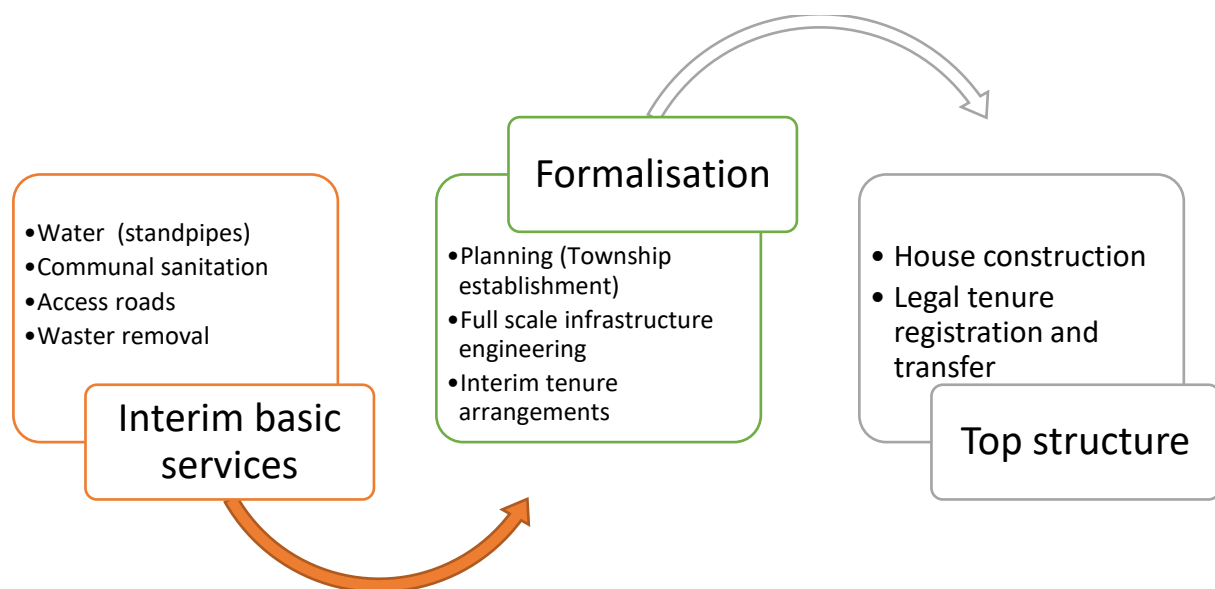
- Investigating the expansion of the gap market up to R25 000 for first time home buyers. The existing National housing program ends at R22 000. Although the maximum product price linked to the FLISP is collapsed, affordability remains a problem for the targeted income bracket as a result of raising 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.

There is a range of underlying constraints that naturally affects the response rate. The constraints include:

- Insufficient budget to cover the huge capital costs required (planning, infrastructure, as well as housing).
- A severe shortage of suitable land.
- Constrained bulk infrastructure.
- The nature of informal settlement (location, high densities).



Generally, there is a lack of funding commitment towards the upgrading of informal settlements. The National funding framework (UISP) for informal settlement upgrading requires adequate project planning as well as collaboration between the Province and the Municipality. The City's strategy consolidates Government resources and work progress for sustainable informal settlement upgrading. This includes feasibility studies undertaken by the HDA and Municipal progress in upgrading other informal settlements.

### **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:

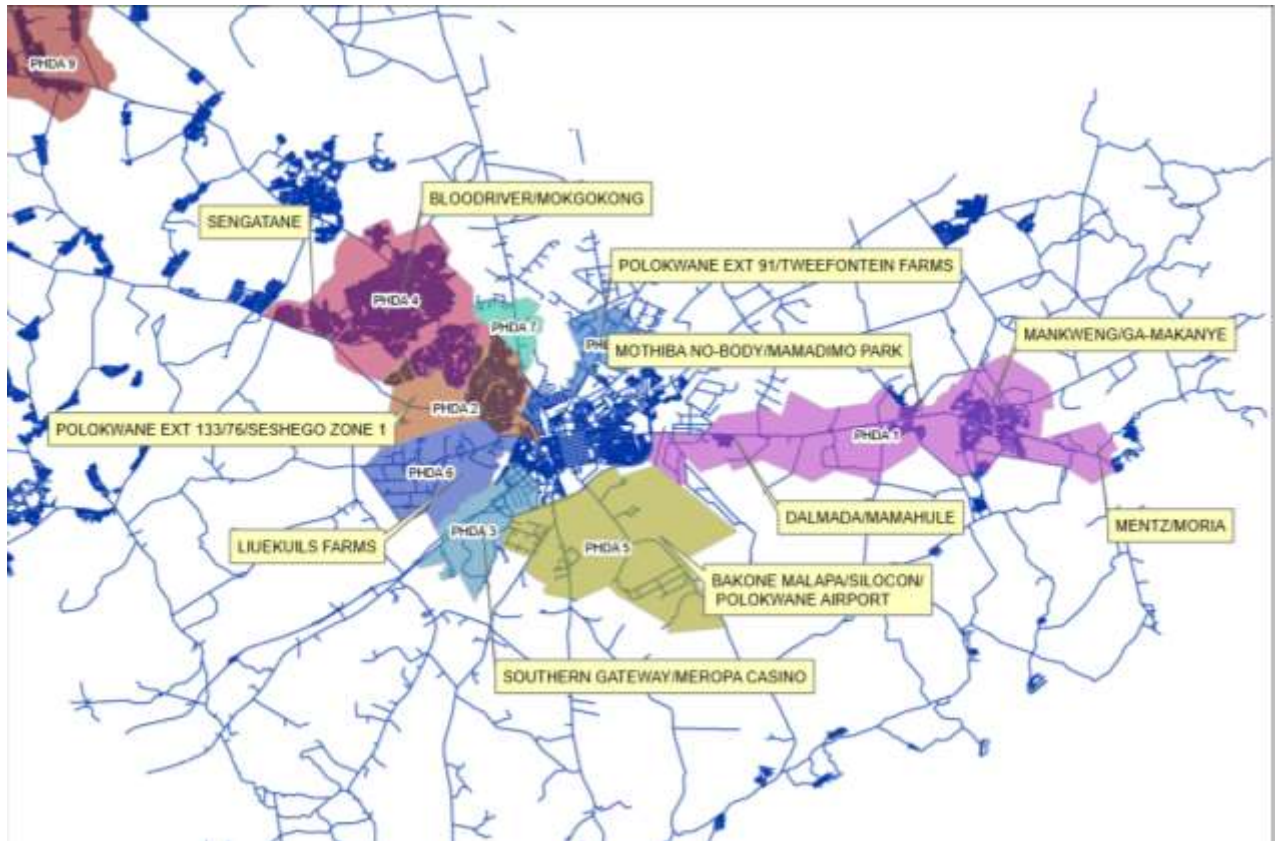
- e) High demand for housing and related services e.g., basic engineering services.
- f) Large enough to accommodate economic, social infrastructure and housing needs.
- g) Support sustainable environmental management and the integration of land uses and amenities.
- h) Would grant reasonable access 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 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.

***Map 1 Priority Housing Development Areas of the City.***



### 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
1.	Polokwane Ext 40	± 145	Res 1	Township level
2.	Polokwane Ext 40 (walk-up RDP)	± 500 (50ha land)	Res 1	Planning Stage ( )
3.	Polokwane Ext 72	800	Res 1	Top structure
4.	Erf 40206 Ext 76	240 (rental)	Res 4	Top structure
5.	Polokwane Ext 78	122	Mixed	Top structure
6.	Polokwane Ext 79	499	Res 1	Top structure
7.	Polokwane Ext 106	11. 42 ha	Res 1 & 3	Top structure
8.	Polokwane Ext 107	54.36 ha	Res 2	Township level
9.	Polokwane Ext 126	500	Res 1	Township level
10.	Polokwane Ext 133	2 962	Mixed	Top structure
11.	Polokwane Ext 127	500	Res 1	Township level
12.	Polokwane Ext 134	2 565	Mixed	Township level
13.	Annadale Ext 2	494	Res 3	Top structure
14.	Nirvana Extension 5	100	Res 1	Township level
15.	Ptns – Sterkloop 688 LS	64 3634 ha	Agricultural	Agricultural
16.	Ptns of Erf 6403 Pietersburg	23 456 m <sup>2</sup>		Township level
17.	Kingdom Park Township (portion 151-160 Sterkloop 688LS)	Approximately 200ha (10 000 units, 50%BNG, 30% Gap and 20% open market)	Agricultural for now (proposed Residential 2 and 3)	Township level
<b>Total</b>		<b>18 927 units</b>		

### **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 way 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.

- **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.

### **Persistent application and enhancement of existing mechanisms that supports delivery**

#### **Housing Demand Database management**

The City’s housing demand database contains details of roughly 45 000 families requiring housing opportunities. 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*

<b>INTERVENTION</b>	<b>DESCRIPTION</b>	<b>PROGRAMS</b>
<b>Financial</b>	Operational and Capital funding for housing delivery (Top structure, Services, Tenure upgrading) and institutional capacity building.	<ul style="list-style-type: none"> <li>- Enhance Extended Discount Benefit Scheme</li> <li>- Municipal Housing Accreditation</li> <li>- Rectification housing subsidy programme</li> <li>- Individual housing subsidy programme</li> </ul>
<b>Incremental</b>	Capital funding for a progressive housing delivery to qualifying households of State funded housing assistance	<ul style="list-style-type: none"> <li>- Consolidation housing subsidy programme</li> <li>- Emergency housing</li> <li>- Integrated Residential Development Programme</li> <li>- Enhance People's Housing Process</li> <li>- Informal Settlement Upgrading Programme</li> </ul>
<b>Rural</b>	Capital funding for housing immediate housing delivery (Top structure) to qualifying households of State funded housing assistance	<ul style="list-style-type: none"> <li>- Rural housing subsidy programme</li> </ul>
<b>Social &amp; Rental</b>	Funding for medium-high density housing development that provides affordable rental accommodation to qualifying households	<ul style="list-style-type: none"> <li>- Community Residential Units</li> <li>- Institutional Subsidy Programme</li> <li>- Social housing</li> </ul>
<b>Enhanced Extended Discount Benefit Scheme</b>	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
<b>Municipal Housing Accreditation</b>	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
<b>Rectification housing subsidy programme</b>	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
<b>Individual housing subsidy programme</b>	Facilitate access to housing ( <i>existing house or vacant serviced stand linked to a building contract</i> ) 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.
<b>Consolidation housing subsidy programme</b>	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
<b>Enhanced People's Housing Process</b>	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
<b>Integrated Residential Development Programme</b>	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
<b>Informal Settlement Upgrading Programme</b>	Programme facilitates incremental upgrading of the environmental conditions of people living in informal settlements by advancing basic services, tenure security, and housing as key elements of the upgrading process	Only people living in an informal settlement subject to upgrading may participate in informal settlement upgrading projects subject to qualification criteria of the NHC and Council processes and procedures

PROGRAMME	DESCRIPTION	IMPLEMENTATION FRAMEWORK
<b>Rural housing subsidy programme</b>	The programme funding for the building of houses in areas of communal tenure where beneficiaries hold uncontested	Adding to the qualification criteria of the NHC, beneficiaries must be residents and in occupation of a stand on communal land

	rights proved in the form of a Permission To Occupy certificate	
<b>Community Residential Units</b>	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
<b>Institutional Subsidy Programme</b>	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
<b>Social housing</b>	Bridging finance to SHIs for medium/high density rental housing development in restructuring areas	Registered families who meet 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	2022/2023	2023/2024	2024/2025	2025/2026
Top structure	800	1 000	1 200	1 300
Gap housing opportunities	300	300	300	300
Tenure upgrading	500	600	600	600
Serviced land release	1 000	1 200	1 500	800
<b>Total</b>	<b>2 600</b>	<b>3 100</b>	<b>3 600</b>	<b>3 000</b>

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 7: Public Private Partnership delivery targets**

Programme	Project Areas	Target	Planned rollout			
			22/23	23/24	24/25	25/26
Student rental housing	Ext 106 &108					
Social housing	Bendor Ext 100	198				
Social housing	Annadale Ext 2	494	494			
Social housing	Erf 40206 Ext 76	240				
<b>Total</b>		<b>5 964</b>				

**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
1.	14	Polokwane X107	Township level	496	PHA
2.	08	Erf 40206 Ext 76	Serviced land	240 (rental)	PHA
3.	14	Polokwane X106	Township level	11 42 ha	PHA
4.	11	Polokwane X126	Township level	500	Planning & Eco Dev
5.	11	Polokwane X127	Township level	500	Planning & Eco Dev
6.	39	Annadale X2	Top structure	494	PHA
7.	08	Polokwane Ext 78	Top structure	1 22	Planning & Eco Dev
8.	19	Nirvana X5	Planned for servicing sites	100	Planning & Eco Dev
9.	13	Polokwane X133	Approved and proclaimed	2 962	Planning & Eco Dev
10.	01	Polokwane X134	Approved and proclaimed	2 565	Planning & Eco Dev
11.	08	Kingdom Park proper	Township Level	10 000	Planning and Eco Dev
12.	19	Pietersburg X 40	Serviced land	378	Planning and Eco Dev
13.	19	Pietersburg X 40 walk-up	Serviced land	+500 units	Pietersburg X 40
<b>TOTAL</b>				<b>20285</b>	
MEDIUM-LONG TERM HUMAN SETTLEMENT DEVELOPMENT AREAS					
14.	22	Plot 74 Sterkloop 688 LS	Agricultural	9.3 ha	Planning & Eco Dev
15.	08	RE/Ptn 179 Sterkloop 688 LS	Agricultural	98.1 ha	Planning & Eco Dev
16.	14	Ptn 1 Pelgrimshoop 630 LS	Agricultural	23.9 ha	Planning & Eco Dev
17.	14	Ptn 2 Pelgrimshoop 630 LS	Agricultural	23.1 ha	Planning & Eco Dev

### SHORT-MEDIUM TERM HUMAN SETTLEMENT PROJECTS

<b>No</b>	<b>Ward</b>	<b>Area</b>	<b>Development phase</b>	<b>Est. units</b>	<b>Facilitating Department/Directorate</b>
18.	14	Ptn 3 Pelgrimshoop 630 LS	<i>Agricultural</i>	23.2 ha	Planning & Eco Dev
19.		Ptn 5 Pelgrimshoop 630 LS	<i>Agricultural</i>	22.4 ha	Planning & Eco Dev
20.	23	Erf 6403/03 Polokwane	<i>Planning</i>	7 494 m <sup>2</sup>	Planning & Eco Dev
<b>Total</b>				<b>200 ha</b>	

#### **Conclusion**

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 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 household

## ANNEXURE: A

# 1. ANNEXURE A: Public Participation Report

## 1. Introduction: Public Participation

### 1.1 Legislative Requirements

Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:

- The preparation, implementation and review of its Integrated Development Plan (IDP).
- The establishment, implementation and review of its Performance Management System (PMS).
- Monitoring and review of its performance, including the outcomes and impact of such performance.
- The preparation of its budget.
- Strategic decision relating to the provision of municipal services.

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to **encourage the involvement of communities and community organizations in the matters of local government.**

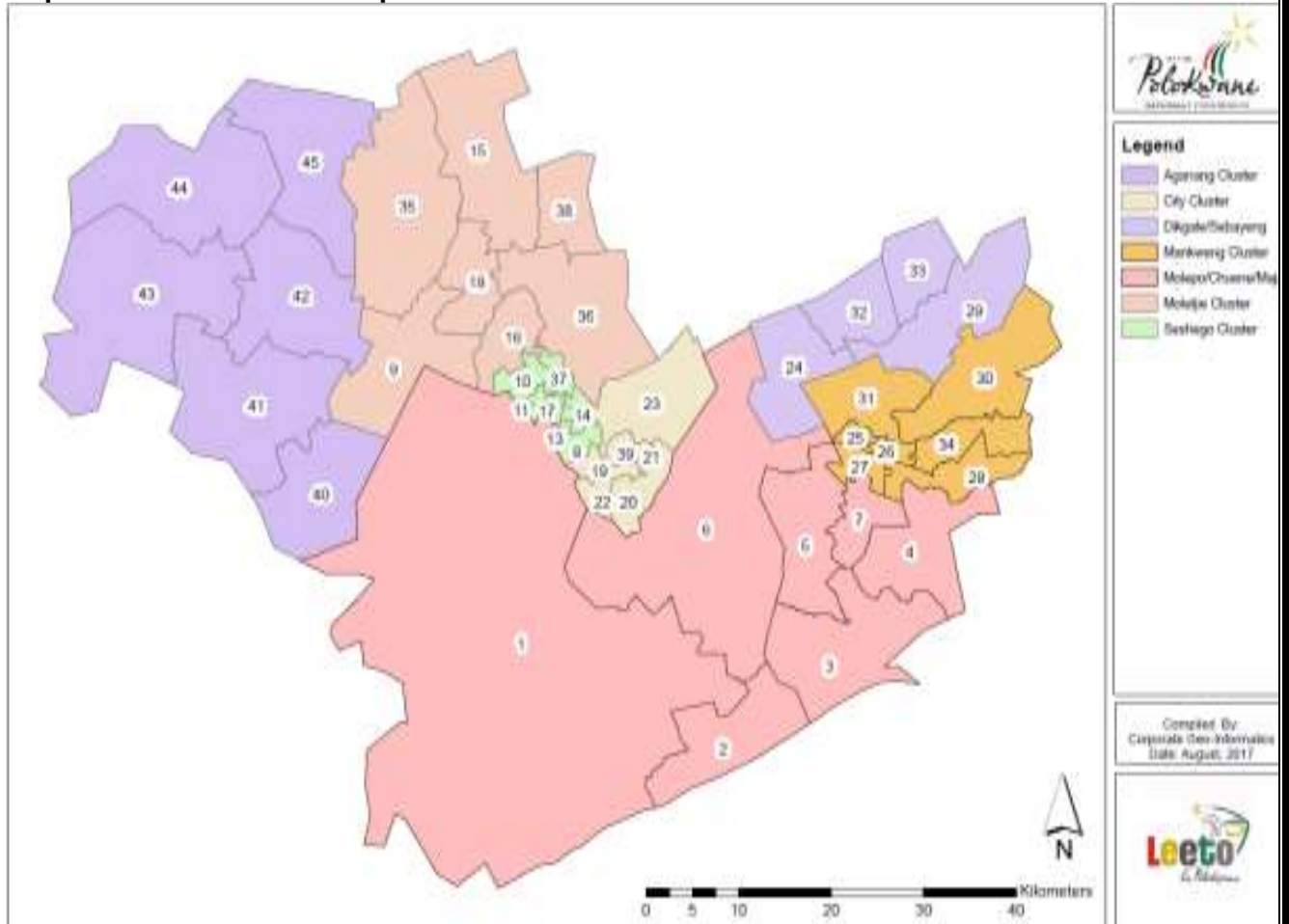
In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the IDP/Budget review consultation process from the **04 -20<sup>th</sup> April 2022.**

Polokwane municipality is made up of **45 wards**, which are grouped into **7 Clusters** for administrative purpose, namely:

	Clusters Name	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

## Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU:

### 1.2. Background

Due to **COVID-19**, from previous financial year's the Draft IDP/Budget public participation process was held using media platform as guided by the Government Gazette. It was almost two financial years now (from **2020/21** financial year and **2021/22** financial year) without going to the communities as the Municipality has been guided by CoGHSTA Gazette which stipulates that municipalities must ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings.

Since the Country moved to **level 1**, gatherings in specified numbers were now permitted as long as there is compliance with Covid -19 regulations and related procedures get adhered to.

Due to that, the **New Council** resolved that the 2022/23 Draft IDP/Budget Public Participation process be conducted Physically.

Physical Public Participation Process was arranged and conducted in all the seven (7) Municipal Clusters in order to get input and comments from the community as specified in Section 152 of the Constitution (108 of 1996) that indicate that, one of the objectives of local Government is to encourage the involvement of communities and community organizations in the matters of local government.

In line with the above-mentioned legislative mandate, and the approved Corporate Calendar of the City of Polokwane, the full month of **April (30 days legislated timeframe)** was already reserved for the IDP/Budget Public Participation Process. Furthermore, the month of April each financial year is the IDP Community Consultation month with one (1) Joint Portfolio Committee scheduled to deal with the compliance report (Sub sec 52(d) Report).

Proper alignment of the dates for the April IDP/Budget Public participation was done. Hence, there was no clashes of dates for the (Joint Portfolio Committee, MAYCO, Council) wherein the compliance report was tabled.

### **1.3 Draft IDP /Budget Public Participation Schedule**

The table below indicates the 2022/23 Draft IDP/Budget Public Participation schedule that was held in all the seven (7) Municipal Clusters during the month of April 2022. For effective and efficient public participation process, the **Draft IDP/Budget** Public Consultation Process was conducted as reflected on the table below:

**The dates for the meetings have been scheduled as follows:**

<b>Date</b>	<b>Municipal Cluster / Sector</b>	<b>Venue</b>	<b>Time</b>
<b>04 April 2022</b>	Traditional Leaders	Fusion Boutique Hotel Saskia Hotel	10h00 -13h00
<b>05 April 2022</b>	Aganang Cluster	Movers Soccer Ground at Ga-Kgasha village	10h00 -13h00

Date	Municipal Cluster / Sector	Venue	Time
06 April 2022	Mankweng Cluster	Mankweng Community Hall	10h00 -13h00
07 April 2022	Seshego Cluster	Ngoako Ramahlodi Sports Complex	10h00 -13h00
08 April 2022	City Cluster	Jack Botes Hall	18h00 -20h00
12 April 2022	Sebayeng /Dikgale Cluster	Bana Bathari Primary School	10h00 -13h00
13 April 2022	Moletjie Cluster	Moletjie Community Hall	10h00 -13h00
19 April 2022	Molepo /Chuene /Maja Cluster	Mothiba - Ngwanamago Municipal Offices	10h00 -13h00
20 April 2022	SDA 1	Greenside Primary School	14h00 – 17h00

The Executive Mayor with the Members of Mayoral Committee and Management team convened consultation meetings with communities and stakeholders in all clusters as indicate above.

In all the Meetings, the **AMM** presented the progress on previous financial year projects which was then followed by presentation of new projects and their budgets. Proposed tariffs increases were also Presented to the community for their inputs and comments in all the clusters.

## **2. Reviewed needs per cluster per ward**

The needs of the communities are in order of priority. The following are the reviewed top three priority needs per ward: Municipal wards have been grouped according to their Clusters.



## 2.1 Traditional Leaders Inputs

**Date** : 04 April 2022  
**Venue** : Fusion Boutique Hotel (Saskia Hotel)  
**Time** : 10h00 -13H00

### Inputs by Traditional Leaders during Draft IDP/Budget

#### Traditional Leaders inputs and comments on the Draft IDP and Budget

**1. Steven Madiba from Mashashane Traditional Council.**

- Thankful for good relationship between the Traditional Leaders and Polokwane Municipality.

**2. Maja Traditional Council.**

- MSP- business forum-municipal service partnership- have criteria and by-laws that manage the business forums.
- They are concern that Maja Sports Complex is deteriorating and has not used.
- Encourage the Mayor to continue with his hard work and dedication as he has done previous

**3. Mamabolo traditional Council.**

- Spitzkop Community need better roads to access their village.
- Request tarring of Road from Mamabolo Moshate to Masealama which is the traditional Council's economic hub maintained by SANRAL please encourage them to continue with the roads

**4. Matshidiso Pheladi (Eskom Rep).**

- She is overseeing Capricorn District taking over from Mr. Rampedi who has gone on retirement.
- Emphasised for Eskom and Polokwane to have bilateral to ensure that where ever the Municipality intends to electrify Eskom has sufficient network capacity.

**5. Titus Machaka- Chuene Tribal Council.**

- The Municipality assist tribal Council to ensure that Councillors respect and work well with Traditional Councils.
- The traditional council need a bridge and road leading to our new traditional office that government has built for us as well as electricity for Sraypoort village.

**6. Sekoti Dikgale- Dikgale Traditional Council.**

- Grateful for all that has been done thus far and planned sports complex, roads and electricity services provided by Polokwane Municipality.
- Two high mast lights at Sefateng and Sebayeng which are sometimes on during the day municipality encouraged to look into that.
- Penalty Charges for those breaching the services must be enforced to reduce this Problem in the communities.

## Traditional Leaders inputs and comments on the Draft IDP and Budget

### 7. Joel Moropa –Maraba Traditional Council.

- appreciate the explanation of water challenges faced by Polokwane municipality now the traditional councils will be able to explain to communities when water challenges arise in their areas.
- The Penalty fines are acceptable as this will limit this type of illegal connection of water and electricity.
- Request electricity for new village called Boanatlou and sanitation for traditional council and appreciate the high mast light even it is not yet functional

### 8. Makgoba Traditional Council.

- They are concern that Makgoba Traditional Council is still not included in the IDP/ Budget.
- COGHSTA employees deployed at the traditional council are not safe as the traditional council is not fenced, the equipment used can easily be tempered with.
- Water Pumping Machine is Struggling to provide water at villages that are at high level, and it is said that it needs valve to put pressure on the water so that it can reach people.

### 9. Mamabolo from Bjatladi Traditional Council.

- Requesting tarring of main road from Sekwala primary to Mehlakong.
- High mast lights be energised

### 10. Johannes Matlala -Matlala Traditional Council.

- They are concern that Moshate is at Setumong has water infrastructure but no water.
- Municipality is Requested to Provide VIP toilets at Setumong.
- Electricity at the following extensions (Dibeng, Ramalapa and Mahoai)

### 11. Steven Mabitsela- Moremadi Park.

- Requesting Roads and Storm water infrastructure following the floods experienced in the last Months.
- The community of **Moremadi Park** Needs Electricity, water, and high mast lights to reduce crime.

### 12. Ward 5 Nobody Ga- Mothapo.

- Requesting tarring of road leading to Mothapo Traditional Council.
- They are concern that the communities under Mothapo traditional council are not included on the budget.
- Thankful for high mast light, but the challenge is that it has not been energised.

### 13. Kgoshigadi Mothapo.

- Polokwane Municipality Should Consider the Poor when setting the tariffs increase
- The Municipality is encouraged to consider levels of inequality among the communities in Polokwane.
- Request that the Asset disposal policy of Polokwane Municipality should allow donations to less fortunate institutions.
- The Municipality is requested Provide sports complex, libraries, to our communities,

### Traditional Leaders inputs and comments on the Draft IDP and Budget

- Requesting VIP toilets at traditional offices,
- Request tarring of road from Nobody to Mothapo Moshate.
- Request for Skip bins in the villages,
- Polokwane Municipality should engage green scorpions to address environmental challenges and protection of environment in the Villages.
- Municipality is requested to Provide Storm water infrastructure in tribal lands.
- The Municipality is encouraged to Provide quality infrastructure.
- Build Dams for livestock to get water (Famers in the Village).
- Special focus budget as presented is not sufficient to address challenges and imbalances.

#### 14. Lesetja Mamabolo- Mankweng Traditional Council.

- Request tarring of road leading to Mankweng Moshate.
- Request high mast lights.
- Request electricity connection for Moshate offices.
- Request for skip bins.
- The Municipality is Requested increase capacity of reservoir in the villages.

#### 15. Lucky Moseri.

- Request for tarring of road to Ledwaba traditional Council.
- Polokwane Municipality is requested to Engage councillors and ensure they corporate with traditional authorities in the running of council.

## 2.2 Aganang Cluster = Ward (40,41,42,43,44, and 45)

**Date** : 05 April 2022  
**Venue** : Movers Soccer Ground at Ga-Kgasha village  
**Time** : 10h00 -13H00

The following are the **Top three priority** needs per ward

### Ward 40

Ward 40	Priority needs
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	<ol style="list-style-type: none"> <li>1. Water (removal of asbestos pipes)</li> <li>2. Road tarring of internal municipal streets</li> <li>3. RDP houses</li> </ol>		
	<b>Additional needs</b>		
	Electricity especially new settlement, Apollo lights general and Madinyane, Community hall, EPWP, Robot at T-junctions of Mashashane Matlala Road and Mokopane to Moletjie Road to be Completed.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matlapa</b>	Road ramps, Water, Electricity, RDP houses and tarring of road to Mokopane.	<b>Segoahleng</b>	Tar road from Moshito to Matlapa via Segoahleng, RDP houses, Bridges to graveyards, Electricity, Water, Road to Botsikana High School, Clinic and EPWP.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mapateng</b>	Water (3 Boreholes and 3 Steel water tanks), Electricity in extensions, Paving of roads, Electricity for borehole at Galporo and RDP houses.	<b>Boetse</b>	Water, Electricity, Toilets, RDP houses and Road to graveyard.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Moshate / German</b>	Water (Mashashane and Shashi dams-no water). Water trucks must supply all households, Borehole at Tsediye/Moshate extensions needs transformer and electricity, Roads and storm-water (culverts and bridges), RDP houses, VIP toilets, EPWP and Pump machine at German.	<b>Sebora</b>	<ol style="list-style-type: none"> <li>1. Ditsela ka motseng</li> <li>2. Mohlagase</li> <li>3. meetse</li> <li>4. Apollo</li> <li>5. Di toilet</li> <li>6. Grader</li> </ol>
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Manyapye</b>	Tarring of road from Sekele to Romeng, Electricity and tarring / paving of Internal roads.	<b>Utjane</b>	Water, Tar road to Ntoneng, Fencing of the dam and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mandela and Madinya ne</b>	<ol style="list-style-type: none"> <li>1. tarred or concrete road at main street</li> <li>2. water provision</li> <li>3. Electricity - House or site electrification (Extentions)</li> <li>4. RDP Houses</li> <li>5. Humps at main tar road - street intersections</li> <li>6. Gravel roads to cemeteries</li> <li>7. signage at entrances of both villages</li> <li>8 Recreational centers for youth</li> <li>9. recreational centers for youth</li> <li>10. mini concrete road at each street entrance +/- 80m</li> <li>11. Road shelters at dedicated points-main road</li> </ol>	<b>Mohlonong</b>	Mohlonong stadium, Electricity, RDP houses, Toilets, Speed humps to Madiba Road, Establishment of a Rehab Centre and Library with free Wi-Fi.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Madiba</b>	Apollo lights, RDP houses and toilets, Liquid gel, Road, bridge and storm water drainage and Bus stop shelters.	<b>Ga-Kgasha</b>	Water (boreholes), Free DSTV, Electricity, RDP houses, Toilets, Roads, Apollo lights and Bursaries.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matlalen g</b>	RDP houses, Sanitation, Re-gravelling and Pay-point.	<b>Maune</b>	Re-gravelling, Sanitation, Upgrading of existing

			Mashashane Clinic and Tar Road to Moshate.
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### Ward 41

<b>Ward 41</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1. Water and sanitation (Bellingsgate reservoir and Madietane)</li> <li>2. Tarring of roads (Redirection of the road tarring project from Mohlonong to Kalkspruit into Mohlonong to Chebeng, Road from Mohlonong to Diana Clinic via Glenrooi, Mars and Jupiter, Berzigcht (Sekgopetsana to Monotoane village)</li> <li>3. Electrification of all extensions (including Free basic electricity for Indigent households)</li> </ol>		
	<b>Additional needs</b>		
High mast lights, Construction of water reservoir in Bellingsgate village, Waste removal services (skip bins), RDP houses (low-cost houses), Water in all extensions and Free basic electricity.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mars</b>	Water, Roads, Toilets, RDP houses, Fence for ploughing fields, Dam water for livestock, Motor pump for water and Boards with village names.	<b>Venus</b>	Water, Electricity, RDP houses, Roads, VIP toilets and Jobs.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Monotoane</b>	Water, Market stalls, Grading of streets, RDP houses and Electricity.	<b>Phomolong</b>	Water, Electricity, RDP houses, Streets grading and Tar road from Monotoane to Matlala Clinic.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Diana</b>	Water, Roads and storm water drainage, Electricity, Crèche, RDP houses and Community Hall.	<b>Madietane</b>	Water (area has grown), Roads and storm water drainage, Electricity, Community Hall, LED projects, Sanitation and Crèche.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mapeding</b>	New borehole, extension of water and big reservoir, RDP houses, Electricity in extensions, VIP toilets and Streets grading.	<b>Bellingsgate</b>	Big Reservoir to supply water to extensions, VIP toilets, Bridge, Grading of streets, Electricity, Crèche, Additional water reticulation and Fence for farming fields.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Glenrooi</b>	Road, RDP houses, VIP toilets, Livestock pound (Separako) and Drinking ponds for animals (livestock).	<b>Berzigcht</b>	Tar road from Sekgopetsana to Billingsgate, Clinic, Post Office, Repair of street lights, EPWP, Pay-point, Repair windmill, Drinking ponds for livestock animals and Additional VIP toilets.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Jupiter</b>	Water, Tar Road from Diana to Jupiter, Dumping site, Clinic, Demarcation fence, Library, Sports fields, Road signs, Storm water drainage and Pay-point.	<b>Naledi</b>	RDP houses, VIP toilets, Tar Road from Monotoane to Matlala, Malls, Crèche and Community Hall.

Village	Community needs	Village	Community needs
<b>Mapangula</b>	Road upgrade (redirecting of road project from Madiba to Kalkspruit to Madiba via Mapangula to D19, Water yard connections including connection of water tanks to supplement current water storage, RDP houses, Community Hall, Clinic 24/7, High mast lights (Apollo lights) and Network coverage tower.		

#### Ward 42

<b>Ward 42</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads</li> <li>3. Electricity</li> </ol>		
	<b>Additional needs</b>		
RDP houses, Sanitation, Internal streets, Bridges, Community halls, Libraries, Clinics that operate 24/7, Apollo lights, Parks, CWP and Fencing of cemeteries.			
Village	Community needs	Village	Community needs
<b>Sechaba</b>	Toilets, Electricity lines, Community Hall, Clinic, Apollo lights, RDP houses and Grading of road to cemetery.	<b>Kordon</b>	RDP houses and electricity in extensions, Apollo lights, Internal roads, Sport grounds refurbishment, fencing of water dams, Fencing of cemeteries,



			Toilets and Community library.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Kalkspruit</b>	Water yard connection, Apollo lights, Mall, Electricity, Borehole, Community Hall, Library, Dumping site, Honey sucker services and RDP houses.	<b>Manamela</b>	Water, Roads (Access Road from Manamela to Christiana) and Electricity.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Magongoa</b>	Water storage (steel tank /reservoir), RDP houses, Tarring on internal streets, Electricity in extensions and Community library.	<b>Kloesdam</b>	Water, Roads, Apollo lights, RDP Houses, School bus and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Waschbank</b>	Water boreholes refurbishment, Roads, Electricity in extensions, RDP houses, Clinic, Apollo lights, Toilets and Bridges.	<b>Saaiplaas</b>	Water, RDP houses, Apollo lights, Internal roads, Sport grounds and CWP.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Kgoroshi</b>	Parks, RDP houses, Apollo lights, Internal roads, Sports ground refurbishment and CWP.	<b>Lepotlako</b>	Internal roads, Water, RDP houses, Toilets, Waste bins and Water pump machine.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Christiana</b>	Construction of Christiana bridge, Electricity in extensions, Water tank, Apollo lights and RDP houses.	<b>Maineleng</b>	Internal roads and low bridges maintenance, RDP houses, Water and Electricity in extensions.
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### Ward 43

<b>Ward 43</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads (Ramalapa - cost centre, Selolo to Phetole, Mahoai to Kgomoschool, D3377 Limburg to Koperasie) and low level bridges (Phetole to Phofu, Kgomoschool to Mahoai, Ramalapa to Mahoai and Kgomoschool to Mpone / Ntlolane)</li> <li>3. Electricity in extensions</li> </ol>		
	<b>Additional needs</b>		
Sanitation, RDP houses, Apollo lights (High mast lights), Satellite Police Station, CWP and EPWP.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mahoai</b>	Water, Roads, Toilets, Fencing of ploughing fields, EPWP and Electricity in extensions.	<b>Ramalapa</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Setumong</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.	<b>Selolo</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Phetole</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.	<b>Semaneng</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mpone / Ntlolane</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.	<b>Kgomoschool</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Dibeng</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.	<b>Phofu</b>	Water, Roads, Toilets, EPWP and Electricity in extensions.

#### Ward 44

<b>Ward 44</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1. Water and sanitation</li> <li>2. Electricity</li> <li>3. Roads</li> </ol>		
	<b>Additional needs</b>		
	Apollo lights all areas (High mast lights), Water reticulation in extensions, Tarring or paving of roads and complete bermuda roads, RDP houses, Secure water tanks through fencing for hygiene purposes, Market stalls at Tibane, Construction of a traffic cycle at Tibane, Street lights around the mall, Sewerage at Tibane must be improved, Permanent CWP and EPWP jobs and Lights not working at Tibane Stadium.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Vlakfontein</b>	Road's tarring or paving, Water, Community Hall, Apollo lights, Crèche and Electricity in extensions.	<b>Seema</b>	Water, Apollo lights, Tarred roads, Toilets and Electricity in extensions.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Boratapelo</b>	Water, Tarred roads, Electricity, Crèche, Clinic and Community Hall.	<b>Mabopane</b>	Community hall, Crèche, Apollo lights and RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Tibane</b>	Water, Toilets, Apollo lights and Tarred roads.	<b>Moetagare</b>	Water, Apollo lights, Tarred roads, Toilets and RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Hwibi</b>	Paving of roads, Apollo lights, Toilets, Crèche, Clinic and Vodacom network	<b>Goedgevonden</b>	Water, Crèche, RDP houses and Community Hall.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Juno</b>	Water, Crèche, RDP houses, Community Hall and Tarred roads.	<b>Rammobola</b>	Water, Crèche, Community Hall, Electricity, RDP houses and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Chloe</b>	RDP houses, Community Hall, Electricity, Water and Complete bermuda roads.	<b>Semorishi</b>	Bridge, Electricity in extensions and Free basic electricity.

#### Ward 45

<b>Ward 45</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Water in extensions (short- and long-term interventions are welcome)</li> <li>2. Electricity in extensions (all villages)</li> <li>3. Apollo lights</li> </ol>
	<b>Additional needs</b>

	RDP houses (massive rollout to make an impact), Internal streets paving, Lonsdale, Rapitsi to Fairlee Road tarring, Rammetlwana to Knobel road tarring, Clinic, Library, Home Affairs and Police Station at Municipal Offices, Community Hall, Toilets and Pump operators' absorption in the municipal organizational structure.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Lonsdale</b>	Water and sanitation	<b>Rammetlwana</b>	Water and sanitation and Tarred roads
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Rapitsi</b>	Sanitation	<b>Ramoshoane</b>	Low level bridges from Kgabo park and Incomplete sanitation
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Fairlee</b>	Water, Tarring of roads at Ga-Mabitsela and Sanitation.	<b>Kgabo Park</b>	Tarring of internal streets
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Rampuru</b>	Tarring of unfinished internal streets project	<b>Ceres</b>	Water and sanitation
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mabitsela</b>	Water and sanitation and Tarred roads		

### 2.3 Mankweng Cluster =Ward (06,07,25,26,27,28, and 34)

**Date** : 06 April 2022  
**Venue** : Mankweng Community Hall  
**Time** : 10h00 -13H00

The following are the **Top three priority** needs per ward

**Ward 06**

<b>Ward 06</b>	<b>Priority Needs</b>		
	1) Tarred roads and or paving 2) Water 3) Electricity		
	<b>Additional Needs</b>		
	Apollo lights, Toilets (sanitation), Waste skip bins, RDP houses and Equal job opportunities for the youth.		
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Sekapeng / Metsematsididi</b>	Apollo lights, R71 Off ramp, Tarring of roads, Electricity and Mobile clinic.	<b>Matsiokwane</b>	Apollo lights, Sanitation, Tarring of roads, VIP toilets, Community hall and Road from Nobody to Ngwanalaka.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Block 1 &amp; Lethakwe</b>	Tarring of roads, Apollo lights, RDP houses, VIP toilets, Parks and Community Hall.	<b>Ramathope</b>	Tarring of roads, RDP houses, VIP toilets and Apollo lights.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Thakgalang</b>	Water, Tarring of roads, Sanitation, Apollo lights, Waste skip bins, RDP houses, Library, Community hall and Multipurpose complex.	<b>RDP Moremadi Section</b>	Water, Roads and Sanitation.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>

<b>Dalmada, Mamahule and Morena Seaka</b>	Paved roads, Water and Sanitation.		
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**Ward 07**

<b>Ward 07</b>	<b>Priority Needs</b>		
	<ol style="list-style-type: none"> <li>1. Water (Steel tank at Makgwareng)</li> <li>2. Sports facilities</li> <li>3. Tarring of road from Phomolong to Makgwareng and completion of bermuda roads</li> </ol>		
	<b>Additional Needs</b>		
RDP houses, VIP toilets, Electricity in extensions, High mast lights (Apollo lights) and Waste skip bins.			
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Magowa and Mantjana</b>	Clinic, Construction of school, Roads infrastructure, Apollo lights, Upgrading of sports facilities, Speed humps and Collection of refuse.	<b>Tjatjaneng</b>	Extend kms of road to be tarred at Phuti to Phaahla-Mohlaka, Electricity extensions in Malegale, Tjatjaneng and Ga-Mothapo, Sports complex, Community hall, Apollo lights and Upgrading of Phuti Clinic.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Lehlabile</b>	Extend kms of road to be tarred at Phuti to Phaahla-Mohlaka, Electricity, Sports complex, Community hall, Apollo lights and Upgrading of Phuti Clinic.	<b>Makgwareng</b>	Roads tarring, Clinic, Apollo lights and Electricity in extensions.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>

<b>Mokgohloa No.1 (Phuti, Botshabelo, Phomolong, Mokgohloa, Mathakwe)</b>	Apollo lights, Parks, Tarring of roads, Upgrading of Phuti Clinic and Electricity in extensions.	<b>Ramogale</b>	Water, Toilets and Roads tarring.
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### Ward 25

<b>Ward 25</b>	<b>Community Needs</b>
	<ol style="list-style-type: none"> <li>1. Roads / internal streets (paving and storm water drainage systems in the entire ward)</li> <li>2. Sewerage (including installation of PVC pipes)</li> <li>3. RDP houses in Units D, G, Extensions G, B, C and Mamadimo Park</li> </ol>
	<b>Additional needs</b>
<p>NPO programmes in all the ward must be funded, Construction of proper clinic must be prioritised, Employment for all, All bills must be cleared, Upgrading of Mankweng stadium must be completed and Mankweng Police Station must also be completed, All Apollo lights must be serviced and installation of Apollo lights in other Units (Zones) and All parks must be maintained and have security, toilets and water.</p>	

### Ward 26

<b>Ward 26</b>	<b>Community Needs</b>
	<ol style="list-style-type: none"> <li>1. Water (the whole of Peter Mokaba)</li> <li>2. Tarring and or paving of roads (the whole of Peter Mokaba)</li> <li>3. Sewer pipes (burst pipes maintenance)</li> </ol>
	<b>Additional needs</b>
<p>Title deeds (deed of grant), Street lights and Apollo lights (explore solar powered lights), Improvement of parks with toilets and water and Maintenance of graveyard (grass cutting and general cleaning to repel snakes).</p>	



### Ward 27

<b>Ward 27</b>	<b>Priority Needs</b>
	<ol style="list-style-type: none"> <li>1. Water and sanitation</li> <li>2. Electricity in extensions</li> <li>3. Road's tarring and storm water drainage systems</li> </ol>
	<b>Additional Needs</b>
	Paledi stadium construction, Makanye Park, Apollo lights, Waste skip bins, Clinic, Moremadi and Mantjana schools, RDP houses and Multipurpose centre.

### Ward 28

<b>Ward 28</b>	<b>Priority Needs</b>		
	<ol style="list-style-type: none"> <li>1. Water yard connections (all boreholes must be functional)</li> <li>2. Roads (tarring, paving and quality bridges)</li> <li>3. Street lights along R 71 to Moria</li> </ol>		
	<b>Additional Needs</b>		
	RDP houses, Multipurpose centre (with Clinic, library etc.) to avoid travelling long distances to access services and Waste management services.		
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Matshelapata</b>	Water yard connections, Tarring of roads and bridges, Waste management, Community Hall, Clinic and Apollo lights.	<b>Mamoakela</b>	Roads and bridges, Water (yard connections) and sanitation, Apollo lights, Community Hall, Electricity in extensions, Clinic and Construction of school.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Viking</b>	Sanitation, Solar geysers, Apollo lights, Arts	<b>Segwashi</b>	Tar roads and bridges, Water (24hrs) and

	performances, Sports facilities, Job creation, Waste management, Food parcels and Crime prevention.		sanitation, Waste removal services, Clinic, Community Hall, RDP houses, Jobs and Apollo lights.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Mahlanhle</b>	Apollo lights, Waste removals, Interior roads, Jobs, Food parcels, Post Office, Sanitation, Sports facilities and Health Centre.	<b>Ga-Shiloane</b>	Water yard connections, Tarred roads (Main roads), Clinic, Jobs, Community Hall, VIP toilets (sanitation), Apollo lights, Waste skip bins and Crime prevention.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Mshengoville</b>	Water yard connections, Tarred roads, Sanitation (VIP toilets), Apollo lights, Clinic, Community Hall, Waste management services and Jobs.	<b>Thabakgone</b>	Water and sanitation, Roads and bridges, Waste management services, Sports fields, Jobs, Apollo lights, Clinic and Food parcels.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Dubula Extension</b>	Electricity, Water and sanitation, Roads, Construction of primary school, RDP houses, Clinic, Apollo lights, VIP toilets, Post Office post box, Community Hall, Water tanks (reservoir) and Construction of pre-school.	<b>Makgongoana</b>	Community hall, dumping site, Upgrading of roads, RDP houses, Water, Apollo lights and Electricity.

**Ward 34**

<b>Ward 34</b>	<b>Priority Needs</b>		
	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Upgrading of main roads</li> <li>3. Electricity</li> </ol>		
	<b>Additional Needs</b>		
RDP houses, VIP toilets, High mast lights, Employment opportunities, Clinic, Reservoir (Thune and Monyoaneng), Fencing of graveyards and Community hall.			
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Segoreng</b>	Water reticulation and yard connections, RDP houses, Clinic, dumping site, Fencing of graveyards, Construction of school classrooms, Community Hall, Electricity and VIP toilets.	<b>Ga-Kgole</b>	Water yard connections, VIP toilets, Upgrading of roads, Crèche, Clinic, Bus stop shelters, Grading of sports ground, Street lights, Library, Parks, Old age homes and Community Hall.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Spitzkop</b>	Water and sanitation, Upgrading of roads (tarring) and bridges, Apollo lights, RDP houses (complete blocked houses), VIP projects and Community Hall.	<b>Thune</b>	Clinic, Electricity in extensions, Toilets, Tarring of roads and storm water (V-drains from Thune to Malahlela), Community Hall, RDP houses, Bus shelters, Apollo lights, Library and Shopping complex
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Monyoaneng(Donhill)</b>	Water and VIP toilets (sanitation), Speed	<b>Sahara</b>	Water yard connections, Bus shelters, Bridge

	humps, Roads, Crèche, V-drains and Apollo lights.		between Sahara and Thabakgone, Speed humps, VIP toilets, RDP houses and Parks.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Mongoaneng</b>	Water and sanitation (VIP toilets), RDP houses, Upgrading of roads, Clinic, Waste management and Solar geysers.	<b>Komaneng</b>	Water and sanitation, Roads, RDP houses, Clinic, Boreholes and Community Hall.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Makgopheng</b>	Water, RDP houses, VIP toilets, upgrading of roads (Mamphaka to Spitzkop Moshate), Internal streets, Satellite Police Station, Borehole (Mamphaka and Makgopheng), Upgrading of pre-school and Solar geysers.	<b>Mohlakeng</b>	Roads and bridges (rebuilding of bridge), Water, Sanitation (VIP toilets), Clinic and Apollo lights.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Badimong</b>	Tarring of road (complete Malesa to Motsepe Road), Clinic, Apollo lights, RDP housing, Bridges and Waste skins bins (additional).	<b>Mamphaka</b>	Drop-in center, Projects, Upgrading of pre-school, Internal streets, Satellite Police Station, Borehole at Mamphaka and Makgopheng and Solar geysers.

## 2.4 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)

**Date** : 07 April 2022  
**Venue** : Ngoako Ramahlodi Sports Complex  
**Time** : 10h00 -13H00

The following are the **Top three priority** needs per ward

### Ward 11

Ward 11	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1 Internal street tarring and or paving and bridges (Hellen Joseph, Section E &amp; F, F &amp; C)</li> <li>2 Storm water control</li> <li>3 Land for Parks and Arts Centre</li> </ol>
	<b>Additional needs</b>
	Clinic in Zone 5, Land, Title deeds, Low-cost houses (RDP), Community hall, Maintenance of roads, Street names and Sports and recreation area.

### Ward 12

Ward 12	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Sports complex combo (Netball, basketball, tennis etc.)</li> <li>2. High mast lights at Masesha, Zone 3 CM Sehlapelo and Khaiso</li> <li>3. Tar roads, bridges and storm water drainage system (Biko Park, Mokaba Park and Masesha)</li> </ol>
	<b>Additional needs</b>
	Maintenance of ablution facilities in municipal parks, Refuse collection in Masesha, Unaffordable high municipal bills, Patrols in municipal parks and school searches, Facilitation of FLIPS for middle income earners in Ext.133, Facilitate school bus transport for learners to a high school in Bloodriver, Prioritisation of local contractors, Installation of

	traffic robots at BM Corner and Removal of animals (livestock) from Alf Makaleng street.
<b>Due to Boundary Changes the Following Villages now fall under <u>Ward 12</u></b>	
<b>Village</b>	<b>Community Needs</b>
<b>Letsokoane</b>	Apollo lights, RDP houses, Mobile clinic and Re-gravelling of roads. Bridge from Letsokoane to Mmasecha primary and Sports facilities.
<b>Mmasecha</b>	Clinic, VIP toilets, Community Hall, Satellite police station, Apollo lights, Funding of projects, Bridges, Stadium, Parks and Waste management.

### Ward 13

<b>Ward 13</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Juju Valley development (Water, roads and electricity and clarity on allocation of RDP)</li> <li>2. Extension 133 bridge</li> <li>3. Tarring of streets in the entire ward</li> </ol>
	<b>Additional needs</b>
	Hospital View title deeds, Zone 1 clinic, Database of RDP houses, EPWP, Park maintenance and Sports grounds in Extension 133.

### Ward 14

<b>Ward 14</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Electricity (Lesedi, Emdo, Rethabile, Mahlasedi and to also have extra cable as backup in case of cable theft)</li> <li>2. Roads (Ext 75 &amp; 106 and bridge to Phase 1)</li> </ol>

	3. Water and reservoir connection to supply all the areas. (Legae la Batho, Ext 75 and 106, installation of smart metres in Ext 106, removal of pit toilets)
	<b>Additional needs</b>
	RDP houses allocations (including empty stands must be addressed), Illegal connections are caused by the municipality (apply amnesty and start afresh), Sidewalks between Luthuli Phase 2 & 3, Community hall, Parks and sports fields at Rethabile, Emdo, Mahlasedi and Luthuli areas, All projects are going to ward 11, 17 & 37 with the exception of ward 14 and Industrial site & Ext 108 to be developed to create jobs.

### Ward 17

<b>Ward 17</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Tarred roads (Mohlakaneng, Luthuli Phase 1, Peakanyo, Zone 8, Lepakeng, Phodisha-Ditshaba and Tsutsumetsa)</li> <li>2. Apollo lights (Luthuli Phase 1 9A &amp; 9C and Madiba Park)</li> <li>3. Recreational park at Madiba Park</li> </ol>
	<b>Additional needs</b>
	Storm water canal closure between Luthuli Phase 1 and Industrial area, Title deeds in Lepakeng and Mohlakaneng, 100kws for Indigent families, Low-cost houses (RDP houses), Permanent jobs for youth, Street lights not functional – maintenance needed and Madiba Park community needs: Apollo lights, sports ground, drainage system at Mohlakaneng & KF Street /Tanstale/Noga Streets, speed humps, re-tarring of internal streets, street names and dumping site.

### Ward 37

<b>Ward 37</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1. Relocation of freedom Park</li> <li>2. Upgrading of internal streets in zone 6 and Thakgalang</li> </ol>

3. Concrete V-Drainage of Biko Park Trenches

**Additional needs**

Prepaid water meter block toilets and water taps, Resolve high rates and taxes bills (debt write-off and start afresh), Smarter meter double payment of prepaid and bills, Open water all day for not in the evening, Tsutsumetsa ward 37 learning centre, High mast lights (Apollo lights), Electricity for Thakgalang Ext, Speed humps, Water and Electricity in Thakgalang, Removal of pit toilets in Thakgalang, Maintenance of sport grounds, Street lights must be on 12 hours at night, Internal streets to avoid dust to our primary schools, RDP houses (manipulation of database), Dumping site to avoid dumping everywhere (Skip bins), Workshop on how to operate smart meters and prepaid meters, EPWP database must cover all, Permanent job for youth in the municipality and Thakgalang Clinic.

**2.5 City Cluster = Ward (19, 20, 21, 22, 23, and 39)**

**Date : 08 April 2022**  
**Venue : Jack Botes Hall**  
**Time : 18h00-20H00**

The following are the **Top three priority** needs per ward

**Ward 19**

Ward 19	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Westernburg</li> <li>✓ Old Ivy Park</li> <li>✓ Nirvana</li> <li>✓ Rainbow Park</li> </ul>	<ol style="list-style-type: none"> <li>1. Housing</li> <li>2. Clinic</li> <li>3. Socio-economic hub</li> </ol>
		<b>Additional needs</b>
		Water issues in Nirvana (upgrading of water infrastructure to meet daily demands), Cutting of household electricity, Upgrading of all parks in the ward, Grand Canyon development of the property for business use, Extension 3 roads in Nirvana and RDP, Speed humps in



Westernburg, CCTV in ward 19, Rehabilitation of Roads in Nirvana

**Community of Nirvana Inputs**

**Currently there are 8 Roads in urgent need of total Rehabilitation**

- 1) Crescent Drive (Entire Street)
- 2) Orient Drive (from Tabriz street to Bombay Drive)
- 3) Truro Avenue (Entire Street)
- 4) Cairo (Entire Street)
- 5) Agra Street (Entire Street)
- 6) Bangalore Street (Entire Street)
- 7) Himalaya Street (Entire Street)
- 8) Monsoon streets),

The rest of the 26 to 28 street in Nirvana all need urgent maintenance to repair potholes that are getting large by the day.

**Storm water Drainage**

The entire Nirvana 's storm water drainage needs to be cleaned and revamped. Majority of storm water drains are open, and this poses a great risk to motorist and pedestrian's especially young people

**Streetlights**

Khyber pas there is not one single streetlight despite request made in every IDP in the past 5 years

Streetlights at the entrance to Nirvana from R101(old N1) at the top of Lawton Drive urgently requires streetlights. Many times, Motorist almost get robbed at night waiting for the robot to change.

Streetlights from corner Tagore and tungsten is needed for many residents going to rainbow park and has been ongoing request for many years

Some streetlights are also not in working order in Truro Avenue due to theft of electrical cables

Energy Department must visit suburbs in the municipality at night to conduct and audit on how many streetlights are not working.

**Trees on Electrical Lines**

Trees that are touching electrical lines urgently need to be trimmed or cut down in the entire Nirvana so that there is no disruption in electricity to the community

**Sports Facilities**

The current state of soccer stadium has been such that it is impossible to grow sports in the community, the fields urgently need restoration, and the floodlights need to be repaired

**The Nirvana Pool**

The Nirvana pool has been out of order for close to 3 years and nothing is being done to repair and restore the facility. Every year there is a response that the pump is ordered

Sporting facilities like the tennis court, basketball courts are in urgent need of repairs and new fencing

**Water**

The biggest challenge to date faced by the community of Nirvana is the daily supply of water. Water infrastructure needs to be upgraded so that residence of Nirvana who suffer an almost daily shortage of supply of water can obtain a basic Human Right

**Street Names**

The Polokwane Municipality needs to look at perhaps putting curb stones with street names so that emergency services personnel can access those in need faster. The current state of street names is very disturbing and harmful to anyone who has an emergency crisis

	<p><b>Road Marking</b></p> <p>New Road Signs and Road Marking must be done in almost every street and Speed Humps in Nirvana</p> <p><b>Waste Management</b></p> <p>There is a huge challenge when it comes to waste management, when collection is done on Thursday there is a huge mess in the streets, and this is due to waste collectors opening refuse bags and tearing them at times. Measures need to be put in place to clean up the streets when waste is collected</p> <p>The Streets in Nirvana also requires urgent cleaning sweeping as there are many fine pieces of glasses that damages the tyres on vehicles of residents.</p>
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### Ward 20

Ward 20	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Flora park</li> <li>✓ Fauna park</li> <li>✓ Serala View</li> <li>✓ Penina park</li> </ul>	<ol style="list-style-type: none"> <li>1. Water (add boreholes, replacement of automatic pumping system to manual pumping at Serala View reservoir)</li> <li>2. Upgrading of parks (fencing, ablution facilities, outdoor gym equipment and water)</li> <li>3. Road maintenance, speed humps and storm water</li> </ol>
		Additional needs
		<p>Perimeter wall along the N1 for reduction of noise pollution, Leeto Bus services to be extended to Penina Park, Sidewalks in Savannah - Suid, corner Webster &amp; Marshall going to De Wet streets, Safety and security (CCTV cameras from MacDonald, the municipality must donate one of the parks to be rezoned for residential area and Upgrading of the storm water drainage system.</p>

### Ward 21

Ward 21	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Sterpark</li> <li>✓ Bendor</li> </ul>	<ol style="list-style-type: none"> <li>1. Safety and security (SAPS Visibility)</li> <li>2. Indoor sports facility</li> <li>3. Proper billing system.</li> </ol>
		Additional needs
		Speed humps, Fencing of Sterpark Koppie for Tourism development (rare plant in the world growing on the Koppie) and Land availability.

### Ward 22

Ward 22	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Old Ivy park (next to park)</li> <li>✓ Ext 9</li> <li>✓ Ext 17</li> <li>✓ Ext 19</li> <li>✓ Ext 20</li> <li>✓ Ext 21</li> <li>✓ Ext 22</li> <li>✓ Ext 32</li> <li>✓ Ext 34</li> </ul>	<ol style="list-style-type: none"> <li>1. Water drainage system</li> <li>2. Future road tarring and speed humps</li> <li>3. Maintenance of Flora Park dam</li> </ol>
		Additional needs
		Ivy Park water drainage system, Southern Gateway community needs: recreational facilities and parks, Leeto Bus services, Speed humps at level crossing, Schools and Security and law enforcement.

### Ward 23

Ward 23	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Annandale</li> <li>✓ Laboria</li> <li>✓ Ladanna</li> <li>✓ Bendor</li> <li>✓ Woodlands</li> </ul>	<ol style="list-style-type: none"> <li>1. Roads (tarring and potholes including tarring of road from Nelson Mandela in Disteneng to Emdo).</li> <li>2. Electrification of Ext 78</li> <li>3. Land for RDP housing in Tweefontein informal settlement (farming community)</li> </ol>

	<ul style="list-style-type: none"> <li>✓ Thornhill</li> <li>✓ Bolivia</li> <li>✓ Broadlands</li> <li>✓ Mitchell house</li> <li>✓ Palmietfontein</li> <li>✓ Tweefontein</li> </ul>	<b>Additional needs</b>
		Community hall and sports facilities, Solar geysers for Ext 78, Facilitation of construction of schools and Clinic in Ext 78, Transnet houses are derelict and needs attention, Wrong billing for water and electricity and Road tarring of Tweefontein road from N1 into Tweefontein.

### Ward 39

Ward 39	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> <li>✓ Polokwane Central (Grobler – Buite-Excelsior)</li> <li>✓ Eduan park</li> <li>✓ Welgelegen</li> <li>✓ Hospital Park</li> <li>✓ Oriental Plaza</li> <li>✓ Industria</li> </ul>	<ol style="list-style-type: none"> <li>1. Safety and security in the CBD area and block between the Indian Centre and Grobler street (CCTV, patrols and engagements with CPF structures) including repair of street lights.</li> <li>2. Request for the municipality to donate the park at Demeer Street to the Department of Education for the construction of a primary school.</li> <li>3. Ablution facilities at Tom Naude Park and outdoor gym equipment</li> </ol>
		<b>Additional needs</b>
		Housing (low cost), Appointment of people in the ward wherein projects are implemented and Traffic light at Corner Onder and Rissik street.

### 2.6 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30, and 31)

<b>Date</b>	: 12 April 2022
<b>Venue</b>	: Bana Bathari Primary School
<b>Time</b>	: 10h00 -13H00

The following are the **Top three priority** needs per ward

**Ward 24**

<b>Ward 24</b>	<b>Priority Needs</b>		
	1) Water 2) Electricity 3) Roads, paving and grading.		
	<b>Additional needs</b>		
RDP (housing), Sanitation, Apollo lights (high mast lights), Library, Community Hall, School, Clinic at Kotishing, Recreational Park and follow-up and intervention with regards to borehole fenced by Mr. Bopape as the community needs access to the water.			
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Ga- Mothiba</b>	Clinic, RDP houses, Water reservoir / dam, Crèche, Apollo lights, Library AND Waste removals.	<b>Kotishing/ Mamabolo</b>	School (Primary School), VIP toilets, RDP houses, Waste removals, Apollo lights, Clinic, Sports fields, Library, Satellite police station, Scholar patrols and tarred streets and roads.
<b>Village</b>	<b>Community Needs</b>	<b>Village</b>	<b>Community Needs</b>
<b>Makototong 1 / Kotishing</b>	Re-graveling of roads & signs, Toilets at the graveyards, Renovation of the tribal office / Community Hall, Education center, Irrigation schemes, RDP houses, Recreational center, Sports complex, Fencing of agricultural sites, Water harvesting and purification plant, Primary school and new taxi route to the extensions.	<b>Ramathope</b>	Tar roads, Apollo lights, RDP houses, VIP toilets, Park and Community Hall.

## Ward 29

<b>Ward 29</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Paving of Segopje Moshate to Mehlakong road</li> <li>2) Additional Apollo lights in Madiga</li> <li>3) RDP houses</li> </ol>		
	<b>Other Needs</b>		
<p>Sekwibitswana reservoir must be filled up, Madiga boreholes rehabilitated, Parks, Electricity in extensions, Rehabilitation of borrow pit, scholar transport for children with disabilities, database registration for EPWP, Libraries, Apollo lights, Clinics, Sportsgrounds repairs, Recreational parks, Jobs, Halls, Sanitation and Youth development.</p>			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Masekgo</b>	Water, Re-gravelling of roads, RDP houses, VIP toilets, Apollo lights, Shopping center, Park and Electricity.	<b>Dikgopheng/Mogabane</b>	Electricity in Extensions, Water at Chaba & Maganyane, RDP houses, Library, EPWP, Tarring of internal roads, VIP toilets and Parks.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Ramoshai</b>	Water, Re-gravelling of roads, RDP houses, VIP toilets, Apollo lights, Shopping center, Library, Park and Electricity.	<b>Segopje</b>	Water and sanitation, RDP houses, Re-gravelling of roads, Lack of reservoir, water pipes (reticulation) and Orphanage center.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Madiga</b>	Water, RDP houses, Re-gravelling of roads, Employment,	<b>Moduane</b>	Water storage (reservoir), Re-gravelling of roads,

	Electricity, Shopping center, Library, Apollo lights and Clinic.		RDP houses, Clinic renovation, VIP toilets, Community crèche, Electrification of extensions, Waste management and Community Hall.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Sefateng</b>	Water (3 boreholes not functioning), Reservoir constructed at a low-lying area, RDP houses, Poor road conditions, Electrification of extensions and request for frequent visits by the Ward Councillor.	<b>Makgoba</b>	Roads, RDP houses, VIP toilets, Park, EPWP, Library and Shopping center.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Potse, Ramoshai &amp; Mahlohlokwe</b>	VIP toilets, Water and RDP houses.		

### Ward 30

Ward 30	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1) Water</li> <li>2) Roads (Tar roads, bridges, speed humps (unfinished bridges at Masealama and Makgobathe).</li> <li>3) Electricity</li> </ol>
	<b>Other Needs</b>



	High mast lights, RDP houses, Dumping site, Sanitation, Employment opportunities, Multipurpose centre, Speed humps, Scholar patrol, Community hall, Re-gravelling of roads, Reservoirs, Development of the game reserve in Turfloop, Bridges, Mokgaetsi Disability Centre and Rehabilitation of borrow pits (Donga) in Ntsima.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Tshware, Maredi, Moropo, Malahlela, Mawasha, Masekoameng &amp; Makekeng</b>	Water (yard connection), Tarred roads and bridges, Community hall, Apollo lights, Sports and recreation center, Library, Shopping complex, Satellite police station, Dumping site, Park, Waste containers, Additional boreholes and Electricity in extensions.	<b>Sebayeng</b>	Tarring of roads, Electricity in extensions, Water and sanitation, Community hall, Speed hump, Park, Electricity, Library and VIP toilets.
<b>Villages</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Masealama, Seleleng &amp; Melboom</b>	Water (yard connection), Library (there is an existing building and request books), Community Hall, Tarred roads and bridges, Apollo lights, VIP toilets, Dumping sites and Waste containers.	<b>Moshate, Kgware &amp; Makgobathe</b>	Electricity (extensions), Dumping site, Community Hall for the youth, Clinic, Water reservoir, Tarred roads and bridges from Moshate to Masealama, Park, Re-gravelling of roads, water yard connections and VIP toilets.
<b>Villages</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mailula</b>	Roads (re-gravelling) taxi and bus routes, Water yard connections, Community Hall, RDP	<b>Makeketela, Kama, Makwalaneng &amp; Ngaleng.</b>	Electricity, Water, RDP houses, VIP toilets, Park, Water yard connections, Grading of

	houses (new & blocked), Apollo lights, Park, Dumping site, Food parcels for NGOs HBCs, Additional boreholes and Electricity for extensions.		internal streets and Mobile clinic.
<b>Villages</b>	<b>Community needs</b>	<b>Villages</b>	<b>Community needs</b>
<b>Mehlakong/ Van Vuur Makokonong</b>	Water animal Ponds, Water yard connections, dumping sites, Tarring roads, Community Hall, Reservoir and 6 additional boreholes.		

### Ward 31

<b>Ward 31</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Sewerage system (Mamotintane)</li> <li>2) Storm water drainage system</li> <li>3) High mast lights.</li> </ol>		
	<b>Other Needs</b>		
Skip bins (waste collection and erection of sign boards), Upgrading of parks, Formalisation of Mashemong area (G1), Clearing of graveyards, Library in all villages, Community halls, Sewerage maintenance at Gate 1, Stipend for ward committees, Youth development centre, 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.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Nchichane</b>	High mast lights, Community hall, Apollo lights, High school,	<b>Mahlohlokwe</b>	Tarred road and bridges, RDP houses, Clinic, Water (Yard

	Home based care centre, Park and Sports complex.		connections), Post office, Parks, Apollo lights, Satellite police station and Farming projects.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mamotintane &amp; Mashemong 1,2,3</b>	Apollo lights, Library, Storm water drainage, RDP houses, Sanitation (VIP toilets), Electricity and Water yard connections.	<b>Potse</b>	Roads, Apollo lights, Satellite police station, Water yard connections, Farming projects and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Sencherere</b>	Roads, Waste removals, Library, Electricity, Sanitation, Clinic, RDP houses, Farming projects and Apollo lights.	<b>Maphoto, Ntsima &amp; Tjale.</b>	Roads (re-gravelling of main roads and tar), Library, Community hall, Clinic, Water in extensions, Sanitation, Electricity in extensions and RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Hlatlaganya &amp; Sickline</b>	Roads, Apollo lights, Storm water drainage, School, Mobile clinic and Park.	<b>Malesa</b>	Apollo lights, Water house connections, Storm water, Sanitation, Culverts for R71 at Joe Banana, Waste containers, Electricity, RDP houses, Clinic and Community Hall.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Kgokong</b>	Community hall, Apollo lights, Water yard connections, Waste	<b>Iraq</b>	Apollo lights, Tarring or roads, Sanitation, Clinic, School and Old

	removals, RDP houses, Sanitation, Solar geysers and Electrification of extensions.		age home and night care.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Motholo</b>	Apollo lights, Library and Storm water drainage	<b>Thabang</b>	Tarring of roads, Apollo lights and Library.

### Ward 32

<b>Ward 32</b>	<b>Priority needs</b>		
	1) Township development (area identified) 2) Water 3) Roads and storm-water control (Mantheding)		
	<b>Other Needs</b>		
	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.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Lusaka</b>	Roads, Electricity, Water, School, Shopping center and Apollo lights.	<b>Sebayeng</b>	Roads, Electricity in extensions, Water, Sanitation, Shopping center, Community Hall, Employment, RDP houses and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Solomondale</b>	Roads, Water, Sanitation, Shopping center, Community Hall, Employment and RDP houses.	<b>Mantheding</b>	Roads, Electricity, Water, Sanitation, Community Hall, Employment, RDP houses, Park, Shopping center and Apollo lights.

### Ward 33

<b>Ward 33</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Water and sanitation (pipelines in Extensions and conversion of water from diesel to electricity in Marobala)</li> <li>2) Electricity in extensions and Apollo lights</li> <li>3) RDP houses, EPWP and roads</li> </ol>		
	<b>Other Needs</b>		
<p>Library, Sports complex, Local economic development (Agriculture) EPWP permanent jobs, Formation of a taxi association, Learnership/internship transparency, Apollo lights, RDPs, Employment transparency, Recreational center, Free Wi-Fi, Waste management and permanent employment of volunteers at water pumps.</p>			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mokgopo</b>	Water and Sanitation, Roads, Electricity, RDP houses, Employment, Library, Community Hall and Waste management.	<b>Titibe</b>	Paving of roads, RDP houses, Electricity, Water and Sanitation, Bridge, Road (Makgoba and Titibe), Community hall, Library and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Marobala</b>	Paving of roads, Water, RDP houses, Road's tarring, Employment (EPWP), Clinic, Community center (Library, Park, Postal services), Satellite police station, Multipurpose sports grounds and Shopping center.		

## 2.7 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)

**Date** : 13 April 2022  
**Venue** : Moletjie Community Hall  
**Time** : 10h00 -13H00

The following are the **Top three priority** needs per ward

### Ward 9

Ward 9	<b>Priority needs</b>		
	Water in all villages 1. Electricity in all extensions 2. Paving of all roads in the ward		
	<b>Other Needs</b>		
VIP toilets, Satellite Police Station, Apollo lights, Clinic, Steel tank, RDPs, Community Hall, Information center, Fencing of Mamadila Dam, Re-opening of Doornspruit hospital, and Sports facilities.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Chebeng</b>	VIP toilets, Water, Apollo lights, Community Hall, RDP houses, Electricity, Clinic and Tarred roads	<b>Ga-Makweya &amp; Lejanna</b>	VIP toilets, Water, Tarred roads, Apollo lights, Community Hall, Clinic, RDP houses, Electricity and Pre-school (Crèche).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Doornspruit</b>	Water, VIP toilets, Tarred roads (D3333), Apollo lights, Jobs, Scholar patrol, Electricity, Re-opening of Doornspruit hospital, Development Centre and Sports facilities.	<b>Newlands</b>	Water in extensions (standpipes), Electricity in extensions, Community hall, Pay point, Internal streets upgrade, Apollo lights, Setotolwane College (TVET) - FET

Village	Community needs	Village	Community needs
<b>Vaalkop</b>	Tarred roads, Water, VIP toilets, Clinic, Community Park, RDP houses, Electricity, Street paving, Community Hall, Culverts and Sports grounds.	<b>Sengatane</b>	Water, Electricity, Tarred roads, VIP toilets, Apollo lights, RDP Houses, Community Hall, Recreational facilities, Culverts on tarred roads and Community crèche.
Villages	Community needs	Villages	Community needs
<b>Ga- Mamadila</b>	VIP toilets, Electricity, Internal roads tarring, Fencing of Mamadila Dam, RDP houses, Steel tank, Apollo lights, Speed humps, Pay point center, Sports facilities and Community Hall.	<b>Ga-Moeti, Nong, Maleka &amp; Makgoakgoana</b>	VIP toilets, Tarred roads, Apollo lights, Mobile Clinic, Maintenance of internal roads, RDP houses, Road signs and speed humps, Water (Steel Tanks)

### Ward 10

<b>Ward 10</b>	<b>Priority needs</b>		
	1) Water 2) Roads re-gravelling meantime waiting for paving or tarring of roads 3) Toilets		
	<b>Other Needs</b>		
Fencing of cemeteries, School, Clinic, Park, Library, Permanent jobs, Apollo lights, Community Hall, RDP houses, Satellite Police Station, Dumping points,			
Village	Community needs	Village	Community needs

<b>Makgofe</b>	Water, Roads, VIP toilets, dumping site, Apollo lights, Mobile clinic, Pay point at Makgofe and Electricity.	<b>Makgofe Extension/ Peter Nchabeleng</b>	VIP toilets, RDP houses, Water, Roads, Mobile police station, Clinic, Library, Schools, Apollo lights and Household taps (yard connections).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Dairing</b>	VIP Toilets, Apollo lights, Mobile police station, Roads, Water and Sanitation, Bridges, Mobile clinic, Library, RDP houses and Household taps (Yard connections).	<b>Dairing Extension</b>	VIP toilets, Electricity, Water, Roads, Sanitation, Bridge, Clinic, Library, RDP houses, Apollo lights, Sports facilities and Household taps (Yard connections).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Blood River</b>	Clinic, VIP toilets, Community Hall, Satellite police station, Apollo lights, Funding of projects, Bridges, Stadium, Parks and Waste management.		

### Ward 15

<b>Ward 15</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1) Roads and storm water</li> <li>2) Water</li> <li>3) Sanitation (including draining of full toilets)</li> </ol>
	<b>Other Needs</b>



	Electricity in extensions, RDP houses, Mobile generator for pumping water, Sport grounds, Graveyard cleaning, Waste management, 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.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Kobo</b>	Clinic, Apollo lights, RDP houses, Yard connections (water), Community hall, Electricity in extensions, Bus stop shelters, Mobile police station, Cellphone networks, Sports center facilities, Job opportunities and re-gravelling of roads.	<b>Ga-Chokoe</b>	Tarred road from Matekereng to Chokoe, Community hall, Apollo lights, Housing, VIP toilets, Electricity in extensions, Library, Pay point center, Sports center facility and Cellphone networks.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matamanyane</b>	Two Apollo lights, Job opportunities, Village information boards from Setati to Mabitsela, Water catchment area, Storm water control, Community sports grounds, Re-gravelling of streets, Housing, Electricity new stands, Water in New stands, VIP toilets, Speed humps on tar roads, Cellphone networks, Police station and Post office.	<b>Madigorong</b>	VIP toilets, Community hall, Tar roads, High school, Library, Food parcels, Funding for organisations, Waste management, Fencing agricultural land, Clinic, RDP houses, Speed humps and Pre-school.

Village	Community needs	Village	Community needs
<b>Setati</b>	Tarred roads (Setati to Matamanyane to Mabitsela), Water yard connections, Electrification of extensions, Apollo lights, RDP houses, Community hall, Pay point center, Permanent water pump operators, Mobile clinic, Cellphone networks and Mobile police station.	<b>Mabitsela</b>	Water, Electricity in extensions, VIP toilets, Housing, Storm water, Road to clinic, Waste management, Fencing of farming, Cleaning of dam, Water for businesses, High school, Speed humps, Food parcels, Community crèche, Free basic electricity, Steel tanks and Boreholes.
Village	Community needs	Village	Community needs
<b>Mashobohlang</b>	VIP toilets, Yard connections, Apollo lights, Sports facility, Community hall, Pay point center, College, Waste management and Electrification of extensions.	<b>Mashamaite</b>	Roads and storm water, Water, VIP toilets, cleaning of sports grounds, cleaning of graveyards, Grading of streets, Apollo lights, Waste management, Safe pay points, Job opportunities, RDP houses, Electricity, Community hall and Crèche.
Village	Community needs	Village	Community needs
<b>Makgodu Borekwa</b>	Bridge, Tarred roads and storm water, Apollo lights, Cellphone networks, Job opportunities, Mobile clinic, Mobile police station, RDP houses, VIP toilets, Road sign boards for direction to Makgodu		

	Borekwa, Bus stop shelters, Water and Safe pay points.		
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### Ward 16

<b>Ward 16</b>	<b>Priority needs</b>		
	1) Water 2) Roads 3) Electricity		
	<b>Other Needs</b>		
Storm-water, Mabotja Park at the Dam, RDP houses, Apollo lights, Satellite Police Station, Clinic, Scholar transport, Waste management including additional transfer station, Jobs with focus on youths, Health center, Sports center, Bridges, Solar energy and Funding for projects.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Mabotja</b>	Library, Sports complex, Electrification of Makgabo Park, Bridge, Apollo lights, Water reticulation, Tar roads and Funding for projects.	<b>Makgofe</b>	Apollo lights, Water reticulation, Health center, Community hall, Tarred roads, Library, Sports complex, VIP toilets, Community park and Electricity.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Motinti</b>	Electricity, Water, Health center, VIP toilets, Police station, Apollo lights, Community hall, Fencing of reservoir and Bridges.	<b>Tladi / Matjaola</b>	Clinic, Apollo lights, Water, Sports complex, Library, VIP toilets, Electricity and Bridges.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Mokgokong</b>	Water (yard connection), Electricity, RDP houses,	<b>Ga-Ranoto</b>	Water, Electricity, Health center, RDP houses,

	VIP toilets, grading of roads, Fencing of agricultural fields, Clinic, Apollo lights, Library, Culverts and Funding of projects.		Apollo lights, Speed humps, Tarred roads, Police station and Community park.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Makgakga</b>	Water, RDP houses, Apollo lights, VIP toilets, Health center and Library.	<b>Mamoriswane</b>	Water reticulation street by street, VIP toilets, Health center and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Kwena Moloto 1 &amp; 2</b>	Electricity, Water, Schools, Health Center, Sports center, Library, Roads, Community Hall, Sanitation and sewerage, Post office, RDP houses and Parks.		

### Ward 18

<b>Ward 18</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Water projects be completed and erection of reservoirs</li> <li>2) Paving of roads</li> <li>3) VIP Toilets</li> </ol>		
	<b>Other Needs</b>		
	Storage of water, Electrification of extensions, RDP houses, Apollo lights, Re-gravelling, Storm water control, Job opportunities and Tourism development at Moletjie Nature Reserve.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Moshung</b>	Water (permanent water operator), Electrification of extensions, RDP houses, VIP toilets, Re-gravelling and Pay points	<b>Setlogong</b>	Electricity, Water, Tarred roads, Apollo lights, Mobile clinic, RDP houses and College.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mahwibitswane</b>	Rural Housing, Electrification, High mast lights, Job opportunities and Re-gravelling .	<b>Seshego high</b>	VIP toilets, Tar road from Setlogong to Mmasecha, RDP houses, Electricity, Projects empowering the youth, Waste management, Mobile police station, Mobile clinic and Awareness campaigns on social issues.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Leokama Ditshaba</b>	Water provision, School, RDP houses, Tarring of roads, Speed humps and Pedestrian crossing, VIP toilets, Waste management, Mobile clinic, Mobile police station, Shopping complex, Sports center and Apollo lights.	<b>Ga-Maleka</b>	Water, Electricity, Roads, Waste management and environment, RDP houses, VIP toilets and Schools.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Moshate</b>	Rural Housing, Nature Reserve, High mass lights, Street grading, VIP	<b>Makgabo/ Molalahare</b>	Water (tanks), RDP houses, VIP toilets, Roads and storm water, Street lights, Park, Mobile

	toilets, Filling road edges and signs.		clinic, Mobile police station and Waste management.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mabokelele</b>	Electricity, Water provision, RDP houses, Apollo lights, Roads, Speed humps, Pedestrian crossing and Mobile police station.	<b>Mashishi</b>	Electricity, Water, RDP houses, VIP toilets, Mobile clinic, Crèche, Primary school and Village signs (Name boards).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Komape and Komape Extension</b>	Rural Housing, Bridge between Moletjie library and Ga-Komape, Bridge between Ga-Komape and Manamela Village, High mast lights, VIP toilets and Grading of roads.	<b>Masedibo</b>	Electrification, Rural housing, Grading of roads, High mast lights and Job opportunities.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Masedibu</b>	Electricity in extensions, Water in extensions and reservoir, Mogwadi bridge R35/15 to Gilead road, RDP houses, Tar road between Masedibu and Mahwibitswane, Tar road between Masedibu and Ga-Maleka Moshate, Public transport and Mobile clinic.	<b>Ga-Komape</b>	Kake foot bridge Ga-Komape to library, Water in extensions, RDP houses, Electrification in extensions, Free basic electricity, Culverts at Kake, Tshukutjwana, Ga-Mabala and Masilaneng, Crèche, VIP toilets and Street lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mahwibitswane</b>	VIP toilets, Sceptic tank draining, Community hall, RDP houses, Culverts at		

	Masedibu to Mahwibitswane to Ga-Mabitsela, Road signs and Village names, Water, Sanitation and Free basic electricity.		
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### Ward 35

Ward 35	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Water</li> <li>2) Roads (Tarring of D-roads and paving of municipal roads)</li> <li>3) Electricity in Extensions</li> </ol>		
	<b>Other Needs</b>		
<p>VIP Toilets, Solar powered High mast and street lights, Free basic electricity (FBE), Roads (Ramakgaphola to Gilead, Monywaneng to Sello Moloto Clinic, Manamela – Thantsha – Ditengteng to Mabiloane and Manamela – Helena – Maupye – Selepe to Gilead), Conversion of water pump 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, RDP houses, Monywaneng Crèche, Library, Information signs and Refurbishment of schools.</p>			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ramakgaphola</b>	Upgrading of tar road from Ramakgaphola to Manamela, Multi sports complex and parks, VIP Toilets, RDP houses, Apollo lights, Free basic electricity, Road maintenance from Mamadila to	<b>Machoane</b>	Community hall, Water, Electricity in extensions, Steel tank, Apollo lights, Tarred roads, Animal drinking ponds, VIP Toilets and Community hall.

	Ramakgaphola, Community Hall, Water, Mobile Clinic (can use an RDP for Clinic), Mobile police station and resuscitation of projects.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ditengteng</b>	Roads, Dustbins, Electricity in extensions, Water in extensions, Apollo lights, Solar geysers, Pay- points, Library, VIP toilets, Tarring of road from Machoane to Ditengteng, Street lights, Community Hall, Pre-school or crèche and Storm water.	<b>Manamela</b>	Water (maintenance of boreholes, transformer and water storage), Animal water drinking ponds, tarring of roads (Manamela to Ramakgaphola, culverts on D-roads, opening up streets in new stands (extensions), Taxi road to behind the mountain settlement), RDP houses, Electricity in extensions, Library, Community hall and Maintenance of stadium and courts, Parks, improving soccer fields, fencing of graveyard, VIP toilets and Cutting of trees next to the tar road.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Thantsha</b>	Tarring of road to Ga- Mashita, RDP houses, Electricity in extensions, Water in extensions, Water tank at Sebokela	<b>Helena</b>	RDP houses, Food parcels, Sportsgrounds, EPWP, Tarring of roads, Direction information boards, Electricity in



	school, Solar powered Apollo lights and Dustbins for waste management, Community Hall and tarring of road from Manamela to Madigorong.		extensions and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Selepe</b>	Steel tanks, Tarred Road to Helena (main road used by taxis), RDP houses, Sportsgrounds, Apollo lights, Dam rehabilitation, fencing of 5 cemeteries, Local job opportunities and Fencing along the main tar road to deter livestock from straying onto the road.	<b>Maupye Dampaats</b>	Diesel engine water pump, Paved or tarred roads, network towers for all cellular networks, RDP houses, Toilets, Broadband community WIFI, Storm-water pipes/culverts, Skip bins x 3, BRT/Leeto la Polokwane, Bring back Aganang Municipality for closer services, Free basic electricity (FBE), Learnership, Internships, Apprenticeship and Experiential programmes (Skills).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Rankhuwe</b>	Water and sanitation (Boreholes, tanks, pipes), Toilets with running water, Tarring of access roads between Rankhuwe to Monyoaneng to Sello Moloto Clinic, Lonsdale to	<b>Ga-Piet</b>	Water (reticulation, storage and yard connections), VIP toilets, Tarred roads, Apollo lights, RDP houses, Electricity in extensions

	Sello Moloto Clinic and from Madigorong (Transvaal) to Sello Moloto Clinic, re-gravelling in emergencies), Apollo lights at Ga-Piet, Rankhuwe and Mochedi School, RDP houses, Electricity in extensions and Free basic electricity (FBE), EPWP Job opportunities for locals in a fair manner, Community hall, Library, ESKOM mini office, Police Station and High school.		and Mobile Police Station.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mabilwane</b>	Tarred roads (D-3401 road from Manamela to Mabiloane), Fencing of graveyards, Crèche at Mmakwena, VIP toilets, Dustbin, Electricity in extensions, Community hall, Water tanks, pipes and water pump, Library, RDP houses, Free basic electricity (FBE), Livestock pound, Fencing of ploughing fields and High mast lights.	<b>Monyoaneng</b>	Tarred roads, VIP toilets, Apollo lights and Water in new stands.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Ga-Mphela</b>	Electricity in extensions, VIP Toilets, New borehole for water, tarring of road from Manamela to Thantsha, RDP houses, Fencing of cemeteries and ploughing fields.		
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### Ward 36

<b>Ward 36</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Water (increase capacity and Yard connections)</li> <li>2) Electricity</li> <li>3) Roads (quality)</li> </ol>		
	<b>Other Needs</b>		
RDP houses, Jobs, Storm-water drainage with water catchment areas, Satellite Police Station at Makgodu, Community Hall, Clinic, High mast lights, Library, VIP toilets (Mokgohloa, Mashemong & Phomolong) and Sportsgrounds.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Kgohloane/ Ga-Mabotja</b>	Water, Electricity, Tarded roads (Ramphela Dam to Schoolboy), VIP toilets, Clinic, Library, Apollo lights, Community Hall, RDP houses, Fencing of fields and Satellite police station.	<b>Ga-Mabotja (RALEMA)</b>	Water, Electricity, VIP toilets, Primary school, Apollo lights, Sports grounds, Re-gravelling of roads, Fencing of fields, Library, Community Hall, Mobile police station, Sports complex and Waste management.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Makgodu</b>	Tarded roads (especially roads used by Taxis and	<b>Ga-Ramphela</b>	Clinic, Community Hall, Tarded roads (Kgohloane

	Buses), Apollo lights, Community Hall, Sports complex, Satellite police station, Waste management, Library and Clinic.		to Makgodu), Fencing of farms, Mobile police station, Electricity, Apollo lights, Library, Sewerage system, Water, RDP houses, Sports complex and Waste management.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Mokgohloa</b>	Tarred roads, Clinic, Electricity, RDP houses, Water, Community Hall, School, VIP toilets and Apollo lights.	<b>Ga-Legodi</b>	Apollo lights, Clinic, Community Hall, Mobile police station, Libraries and Sports complex.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>O.R. Tambo</b>	Water reticulation street by street, VIP toilets, Apollo lights, Library, Sports complex, Funding of projects, Police station and RDP houses.		

### Ward 38

<b>Ward 38</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1) Water (yard connections, mobile generator to pump water)</li> <li>2) Electricity in the ward including extensions</li> <li>3) Sanitation</li> </ol>
	<b>Other Needs</b>

	Road tarring (increase budget for current project), Satellite Police Station, Multipurpose center (to provide various services), 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.		
Village	Community needs	Village	Community needs
<b>Ga-Semenya</b>	RDP houses, Tarred roads, Water, Electricity in extensions, Community Hall, Sewerage, Mobile police station, fencing of agricultural fields, Library, Pay points, Funding of projects, Food parcels, Apollo lights, Speed humps and Job opportunities.	<b>Hlahla</b>	RDP houses, Roads tarring, Water, VIP toilets, Electrification of extensions, Food parcels, Mobile police station, Community hall, Funding of projects, Library, Job opportunities, Clinic, Pay point, Apollo lights, Sewerage and Fencing of agricultural fields.
Village	Community needs	Village	Community needs
<b>Matekereng</b>	RDP Houses, Roads, Water, School, Mobile clinic, Community Hall, Library, Pay point, Food parcels, Mobile police station, Electricity in extensions and Employment.	<b>Makibelo</b>	RDP houses, Roads, Water, VIP toilets, Electrification of extensions, Community Hall, Clinic, Mobile police station, Library, Food parcels, Funding of projects, Employment, Apollo lights, Sewerage, Agricultural fields fencing and Pay point.
Village	Community needs	Village	Community needs

<b>Ramongwana</b>	RDP houses, Roads, Water, Electricity in extensions, Library, Community Hall, Mobile clinic, Mobile police station, Pedestrian crossing, Speed humps, Employment, Fencing of agricultural fields, Apollo lights, Sewerage systems and Pay points.		
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### 2.8 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

**Date : 19 April 2022**  
**Venue : Mothiba -Ngwanamago Municipal Offices**  
**Time : 10h00 -13H00**

The following are the **Top three priority** needs per ward

#### Ward 01.

<b>Ward 01</b>	<b>Priority needs</b>		
	1) Water 2) Roads 3) Electricity		
	<b>Other Needs</b>		
Waste management, Job creation, Clinic, School, Library, , Community hall, Sportsgrounds, Apollo lights, Pay points and Bridge between Leshikishiki and Clinic.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Leshikishiki/</b>	Paving/tarring of roads, Apollo lights, VIP toilets, Community Hall,	<b>Bergenek</b>	Apollo lights, Paving/tarring or

<b>Maratapelo</b>	Electricity, Dumping site and EPWP projects.		roads, Electricity, Library, Renovation of community hall, Low level bridge, RDP houses, Clinic and VIP toilets.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Marulaneng/Taleng</b>	Toilets, Apollo lights, Tar roads, Electricity in extensions, Community Hall, RDP houses, Water (Yard connections) and Library	<b>Elmadal</b>	Paving of roads, Water, Enforcement of by-laws (proper land-use e.g., cement factory in a plot), Water and Crime prevention.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Thogoaneng</b>	Reservoir and water reticulation, Road's re-gravelling, RDP houses, Community Hall, Apollo lights and VIP toilets.	<b>Fynbos</b>	Electricity, Water, Tar Road, VIP Toilets, Community Hall, School and Clinic.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matobole</b>	Water (reticulation & reservoir), Re-gravelling of roads (internal streets), Bridge between Molatelo and Matobole, VIP toilets, Community Hall and Apollo lights.		

## Ward 02

<b>Ward 02</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Water (Replacement of old infrastructure, Reticulation and upgrading of reservoirs, rehabilitation of boreholes and yard connections)</li> <li>2) Sanitation (VIP Toilets in all villages and extensions)</li> <li>3) Roads and storm-water (Completion of D977, arterial road from Feke via Matshane to Kopermyn, Soetfontein Clinic to Ga-Thaba to D4040, Dichueneng to Staseng, Matobole(Polaseng) to Ngwanamago Cluster Offices, Maja Moshate via Ga-Phiri to Feke (Mentlatlaneng) to Old Kopermyn), Low level bridges at Malepanta stream to Mmoto wa Bogobe and Matshane, at Mamotone river (Matobole and Ngwanamago) and at Molema and Ngwanamago villages and paving of internal streets in all villages.</li> </ol>		
	<b>Other Needs</b>		
<p>Road signage along D4040, Guard rails at Ga-Makwela household, Pedestrian crossings, Scholar patrols, De-bushing along D4040, Waste management (Skip bins), Electricity in all extensions, High mast lights, Free Basic Electricity (FBE), RDP houses, Sports and recreation (Completion of Maja sports complex, grading of sports grounds and provision of soccer and netball poles), Community hall and Library, Traffic functions (licensing, fines payments, Home Affairs and SASSA services) etc. at Cluster offices, Mobile clinics (use of caravans), Facilitate the conversion Phakabatho high school into a community resource center, Satellite Police Station to combat social ills and EPWP.</p>			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matobole</b>	RDP houses, Water (Yard connections), Electrification of extensions, Sanitation, Apollo lights and Library.	<b>Koppermyn</b>	Clinic, RDP houses, Water (Reservoir), Community Hall, Rehabilitation of dongas, Apollo lights, Library, Sanitation and Satellite police station.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>



<b>Feke</b>	Electricity (extensions), Water (extensions), Upgrading of roads and streets, RDP houses, Apollo lights, EPWP projects, Water (Yard connections) and Sanitation (VIP toilets) in extensions and Sports grounds.	<b>Ga-Phiri</b>	Water (extension of standpipe RDP standard), Electrifications of extensions, Unblock RDP houses, Sanitation, Recreation facilities, Community Hall, Bridge, Rehabilitation of dongas and Apollo lights.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Skoonheid &amp; Mmotong wa Bogobe</b>	Water reticulation and reservoir, Electricity, Sanitation, Bridge, Re-gravelling and provision of culverts, Tarring of roads, Water Yard connections, Clinic, Community Hall, RDP houses and EPWP projects.	<b>Ditshweneng/ Moshate Maja</b>	Water, Tarring of road to Moshate, Clinic, Sanitation (VIP toilets), Apollo lights, Library, Satellite police station, Community Hall and completion of RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Matshane</b>	Yard connections, Electricity in extensions, Ring Road tarring and re-gravelling of main roads, Low level bridge to Feke primary school, RDP houses, Cleaning of animal dams, Library and Clinic.	<b>Ga-Thaba</b>	Roads and storm water, Water reticulation, Community Hall, Apollo lights, Electricity, Refuse removals, Roads maintenance, Sports grounds, Satellite police station, Multipurpose center, Street names and Library.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Mothiba-Ngwanamago</b>	RDP houses, Water (Yard connections), Electrification of extensions, Sanitation, Apollo lights and Library.		

**Ward 03**

<b>Ward 03</b>	<b>Priority needs</b>		
	1) Water 2) Tarring or roads 3) Electricity		
	<b>Other Needs</b>		
High mast lights (Apollo lights), Sanitation, Development of Sego Tourism Park, TVET College in Molepo area, Free basic electricity and Sports and recreation facilities.			
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Dihlophaneng</b>	RDP houses, High mast lights, Sports complex, Library, Satellite police station, Tarred roads, Sanitation, Dumping site, Agricultural projects, Funding for small businesses and Water.	<b>Sekgweng</b>	Tarred roads(Magoro cross to Sekwakwa), Community hall, Apollo lights, EPWP projects, Pre-school, Sanitation, Water and Camp for livestock.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Boshega</b>	Toilets, Community Hall, Apollo lights, Clinic and Crèche.	<b>Makatjane</b>	Water reticulation & reservoir, Culverts and bridges, RDP houses, Electrification of extensions, Toilets in Phase 2, Tarring of road D4012, Community Hall, Apollo lights, Refuse removals, High school, Draining of VIP toilets, Re-gravelling, Job opportunities, Dumping site and EPWP projects.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>

<b>Makata</b>	Apollo lights, Low-cost houses (RDP), Water yard connections, Water reservoir and Street maintenance.	<b>Maripathekon g</b>	Water (Reticulation), Sanitation (VIP toilets) and Soccer grounds.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Marobo/ Mankgatleng</b>	Tarred roads, Mobile clinic, Dumping site, FET College, Big water reservoir and Drop-in center.	<b>Mogano</b>	Roads (tarred), Community Hall, Apollo lights and RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Ga-Lekgothoane</b>	Electricity, Water (Steel tanks and new boreholes), Road's tarring, Skip bins, Sports and recreational facilities, Apollo lights, High school, Rechecking of pump machine, Community Hall and RDP houses.	<b>Maphethwane</b>	Roads (tarred), Sanitation, Nursing home, Community Hall and RDP houses.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Tshebela/Bethel</b>	Reservoir, Clinic, Re-gravelling, RDP housing, Pay point, Crèche and Sports ground.		

#### Ward 04

<b>Ward 04</b>	<b>Priority needs</b>
	<ol style="list-style-type: none"> <li>1) Water (storage and yard connections from Molepo RWS, connect Badimong RWS TO Molepo RWS, boreholes in Rampheri, pressure pumps and draining of VIP toilets).</li> <li>2) Mankgaile tarring and paving of main streets in the ward</li> <li>3) RDP houses (prioritize the poorest of the poor, child headed families and blocked projects).</li> </ol>
	<b>Other Needs</b>

	Electricity in extensions, Apollo lights, Multipurpose center (sports complex), RDP houses, Draining of VIP toilets, regulation of small businesses managed by foreign nationals and Community Hall.		
Village	Community needs	Village	Community needs
<b>Magokobung &amp; Nnoko</b>	Tarred roads, Clinic, Electrification of extensions, Community Hall and Apollo lights.	<b>Subiaco</b>	Tarring roads, Clinic, Electrification of extensions, Apollo lights and RDP houses.
Village	Community needs	Village	Community needs
<b>Makubung</b>	Water, RDP houses, Electricity, Apollo lights, Community Hall, Upgrading of roads, Sanitation and drainage of full VIP toilets.	<b>Makgeng</b>	Electricity in extensions, Community Hall, RDP houses and Re-gravelling of roads.
Village	Community needs	Village	Community needs
<b>Mankgaile</b>	Tarring of roads, Community Hall, Sports complex, Apollo lights, Low-cost housing (RDP) and Library.	<b>Mountain View</b>	Tarred roads, Community Hall, Apollo lights and Sanitation.
Village	Community needs	Village	Community needs
<b>Rampheri</b>	Water, Low cost housing (RDP), Community hall, Grading of streets and Clinic.	<b>Mamatsha</b>	Ward yard connections, Multipurpose center, Apollo lights, RDP houses and Re-gravelling of roads.

### Ward 05

Ward 05	Priority needs
	<ol style="list-style-type: none"> <li>1) Tarring of D1809 (Nobody to Dihlophaneng)</li> <li>2) RDP houses</li> <li>3) Electricity in Sebati Extension.</li> </ol>

	<b>Other Needs</b>		
	Apollo lights (Nobody, Malatji, Manthoroane, Clinic, Tarring of Nobody Road D1840 to Makgwaneng road, and Waste removal across all villages.		
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Manthoroane</b>	Tarred roads, Primary school, RDP houses, Sport fields, Re-gravelling, Dumping site and Crèche.	<b>Nobody</b>	High mast lights, dumping site, Rehabilitation of dongas, School, Ramp on the R71 road and Community Hall.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Sebati</b>	Water and sanitation, Blocked RDP houses and VIP toilets, Tarring of roads, Electricity, Clinic and High mast lights.	<b>Podile</b>	Clinic, Community Hall, tarring of roads, Library, Sports grounds, Dumping site, Reservoir at Tsakane and Pae-pae, RDP houses, Apollo lights, Rehabilitation of dongas and Food parcels for child headed families.
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Laastehoop</b>	Clinic, RDP houses, High mast lights, dumping site, Re-gravelling of roads and Land care (Rehabilitation of dongas).	<b>Maboi</b>	High mast lights, Clinic, dumping site, Re-gravelling of streets, RDP houses and Land care (Rehabilitation of dongas).
<b>Village</b>	<b>Community needs</b>	<b>Village</b>	<b>Community needs</b>
<b>Moremadi Park</b>	Electricity, Water, Mobile clinic, Schools, Roads and Waste removals.		

## 2.9 SDA 1 = Ward (08)

**Date** : 20 April 2022  
**Venue** : Greenside Primary School  
**Time** : 14h00 -17H00

The following are the **Top three priority** needs per Extensions within the ward:

<b>Ward 08</b>	<b>Priority needs</b>		
	<ol style="list-style-type: none"> <li>1) Roads and storm water.</li> <li>2) Upgrading of electricity.</li> <li>3) Housing (special request for SDA1).</li> </ol>		
	<b>Additional needs</b>		
	<ol style="list-style-type: none"> <li>4) Street naming in the whole ward.</li> <li>5) Parks.</li> <li>6) Sanitation facilities especially for Extension 78.</li> <li>7) Agricultural land.</li> </ol>		
<b>Extension</b>	<b>Community Needs</b>	<b>Extension</b>	<b>Community Needs</b>
<b>Extension 40</b>	<ol style="list-style-type: none"> <li>1) Paving of roads (especially Dwars street connecting Ext 40 to 78)</li> <li>2) Library</li> <li>3) Park</li> </ol>	<b>Extension 44</b>	<ol style="list-style-type: none"> <li>1) Road and storm water drainage</li> <li>2) Streetlights / Apollo lights</li> <li>3) Re-allocation of empty stands</li> </ol>
	<b>Other Needs</b>		<b>Other Needs</b>
	Apollo lights in the middle of the Extension 40, Police Station, Clinic and Sport facilities.		Database monitored by ward committees, Removal of asbestos roofs, Sports and recreational parks, Traffic control or scholar patrol at schools in the ward and Reduction of proposed tariff increases.
<b>Extension</b>	<b>Community Needs</b>	<b>Extension</b>	<b>Community Needs</b>
<b>Extension 44 Phase 2</b>	<ol style="list-style-type: none"> <li>1) Road and storm water drainage (Dwars and Ngoako Ramahlodi streets paving,</li> <li>2) Clinic</li> <li>3) Youth job opportunities</li> </ol>	<b>Extension 71 (A &amp; B)</b>	<ol style="list-style-type: none"> <li>1) Road's paving</li> <li>2) Clinic</li> <li>3) Youth job opportunities</li> </ol>

	<b>Other Needs</b>		<b>Other Needs</b>
	Clear off abnormal bills, Apollo lights, Satellite municipal offices, Library and Park.		Clear abnormal bills, Street naming, Solar geysers, Removal of illegal churches, Apollo lights and Satellite municipal offices to bring back services closer to the communities.
<b>Extension</b>	<b>Community Needs</b>	<b>Extension</b>	<b>Community Needs</b>
<b>Extension 73</b>	<ol style="list-style-type: none"> <li>1) Road's infrastructure (paving) and storm water drainage (i.e. tarring, paving and street naming)</li> <li>2) Apollo lights x 3</li> <li>3) Parks and sports facilities including netball field.</li> </ol>	<b>Extension 75</b>	<ol style="list-style-type: none"> <li>1) Street naming</li> <li>2) Library (with State Theatre)</li> <li>3) Park development @ site no.14844</li> </ol>
	<b>Other Needs</b>		<b>Other Needs</b>
	Mall between Madiba Park and Extension 73, Geyser project to be completed, Skip bins, Library and Bridge that connects Ext 73 & Zone 1.		Solar geysers, Apollo lights, Illegal housing occupation by foreigners (must be removed and given to deserving beneficiaries), Satellite municipal offices, remove churches that have mushroomed in the area, Cancel all debts resultant from over-billing, speed up installation of pipes in Ext 76 and Review of the database for employment.
<b>Extension</b>	<b>Community Needs</b>	<b>Extension</b>	<b>Community Needs</b>
<b>Extension 76</b>	<ol style="list-style-type: none"> <li>1) Roads and storm water drainage (Paving of Salama to Mafikeng Streets).</li> <li>2) Water (Drill boreholes as backup to water shortage and clear all bills to start afresh).</li> <li>3) Energy (Apollo lights)</li> </ol>	<b>Extension 78</b>	<ol style="list-style-type: none"> <li>1) Water connections per household</li> <li>2) Cancellation of bills (Debt write-off)</li> <li>3) Roads and storm water (along Dwars street).</li> </ol>
	<b>Other Needs</b>		<b>Other Needs</b>

	Park at Extension 76 (with full maintenance, water, ablution facilities, lights, fencing and security), Waste management and environment(skip bins), EPWP programmes for locals and Sports facilities.		Street lights, Leeto la Polokwane must service the area, title deeds for residents, Parks and Mobile police station.
--	--	--	--

### 3.Overall Top 3 Priority Needs

The following are the Overall Top 3 Priority Needs in all Municipal Clusters.

- 1) Water.
- 2) Tarred Roads.
- 3) Jobs Opportunity. (Youth/Graduates).

#### 4 Comments Received by Email from South African Property Owners Association (SAPOA).

**Date :25 April 2022**

**From:** Rechelle Jevon <ceo@sapoa.org.za>

**Sent:** Monday, 25 April 2022 14:26

**To:** Victor Nengovhela <VictorN1@polokwane.gov.za>

**Cc:** Tebogo Mathe <TebogoP@polokwane.gov.za>; Hyven Kholophe <HyvenK@polokwane.gov.za>;

Naazim Essa <NazzimE@polokwane.gov.za>; Simon Mogale Shokane <SimonS@polokwane.gov.za>;

Layton Motubatse <LaytonM@polokwane.gov.za>

**Subject:** SAPOA Comments on the Polokwane Municipality 2022-23 Draft IDP & Budget





Manager: Integrated Development Planning  
Directorate: Strategic Planning, Monitoring & Evaluation  
City of Polokwane  
P.O. Box 111  
POLOKWANE  
0700

**By Email:** [VictorN1@Polokwane.gov.za](mailto:VictorN1@Polokwane.gov.za)  
**Cc:** [tebogop@polokwane.gov.za](mailto:tebogop@polokwane.gov.za)  
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Dear Mr Nengovhela

## **SAPOA COMMENTS ON POLOKWANE MUNICIPALITY 2022/23 DRAFT IDP & BUDGET**

Please find the following inputs from SAPOA with respect to the Draft 2022/2023 IDP & Budget.

### **1. TARIFFS**

Mr S Shokane forwarded a "1ST Draft Tariffs Word 20222023" to SAPOA on 13 April 2022 for comments. Mr Shokane indicated in his email that changes are still to be made to tariffs for "Business Sewer and Refuse".

SAPOA is aware of the fact that electricity tariffs are subject to NERSA's approval and might change after the public participation process in April. All other tariffs in the draft 2022/23 Tariffs (including sewer and refuse) should however be available for public comment during the 30-day commenting period, as such form part of the proposed 2022/23 municipal budget. The sewer and refuse tariffs are especially relevant for the commercial property sector as you intend to drastically change the variables used in the billing of sewer and refuse charges on non-residential properties. SAPOA does not agree that the "extent or land area of a property" to be used as variable to calculate sewer and refuse charges is sensible, as the size / land area of properties do not necessarily reflect the volume of sewer and refuse generated on such properties. The proposed change in calculating sewer and refuse charges will have a significant financial impact on commercial property owners.

#### **SOUTH AFRICAN PROPERTY OWNERS ASSOCIATION NPC t/a SAPOA – REG NO 1966/008959/08**

Board of Directors: A König (President), M Kekana (President Elect), D Green (Immediate Past President), N Gopal (Chief Executive Officer), P Levett, S Brown, I Mothibeli, J van Niekerk, T Sishuba

National Councillors: A König (President), N Gopal (Chief Executive Officer), F Haffeejee, P Levett, A Diepenbroek, Z Marinakos, S Morekure, I Kgogome, L van der Zee, M Ngcobo, N Barnard, N Baumgarten, J Burger, R Edelson, P Altenroxal, B Khumalo, S Walker, K Roman

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You are urgently requested to advise how SAPOA, which represents the commercial property sector in Polokwane, will be allowed a reasonable time to assess and provide comments/inputs in the final draft Tariffs document, which includes the final proposal of the municipality regarding sewer and refuse tariffs.

***This situation is very unsatisfactory, and you are reminded that you are not complying with the relevant provisions of the Municipal Finance Management Act, 2003 and regulations thereunder, by failing to disclose all proposed tariffs for the 2022/23 financial year.***

## **2. TARIFFS – OTHER**

### **2.1 Replacement of Customer Interface Units**

The draft Tariffs include a new tariff, i.e. customers / rate payers are responsible for and must pay (R830.59) for the replacement of customer interface units (CIU's). The CIU's are installed and are owned by the Polokwane Municipality and if such CIU's are faulty or stolen, the municipality is responsible to replace such units at the municipality's cost.

CIU's cannot be insured by consumers as short-term insurance companies will not insure such municipal owned equipment.

***The Polokwane Municipality can therefore not expect consumers to be responsible for replacing faulty municipal equipment, neither can they be held responsible to replace such municipal owned units if stolen.***

### **2.2 Communal Taps & Administrative Charges**

A new "Communal Taps" tariff is introduced in the draft Tariffs, which will be applicable to business / commercial, industrial and residential sites. The purpose of this new tariff and its application are unclear to SAPOA. You are requested to clarify in what circumstances these tariffs will apply.

A new pre-paid administration fee of R830.59 will be levied when consumers used an incorrect meter number by accident when purchasing water units. SAPOA is of the opinion that this amount is disproportionate to the administrative action required by an official to correct such administrative error.

***The municipality is requested to reconsider this excessive amount charged to correct basic errors from consumers.***



### 3. MORATORIUM ON DEVELOPMENT AND WATER CRISIS IN THE CITY

The moratorium on development in the City was introduced in May 2013, i.e. an inconceivable eight years ago. SAPOA expressed its discontent with the moratorium and the devastating impact the moratorium has on the City's economy, several times during the past 5 years. New private property development, which includes new residential and commercial development that require township establishment and rezoning of properties, has come to a halt since May 2013.

Several property developers have left the City to develop elsewhere in the country and the lack of private property development has driven many professional consultancy companies such as architects, town-planners and engineers out of the City.

SAPOA is aware of the municipality's short-, medium- and long-term strategies' approach to address the water crisis in the City and that several short-term groundwater projects will be finalised and implemented before July 2022. The implementation of the short-term strategy groundwater projects will augment the bulk water capacity of the City with an estimated 19Ml/day as stated in the municipality's letter to SAPOA, Ref: 5/1/2 dated 19 October 2020.

Despite the fact that substantial additional bulk water capacity will become available, the IDP, which is the principal strategic planning instrument of a municipality and guides and informs all planning processes in a municipality, is silent on when the moratorium will be phased out or lifted. Developers and professionals in the property industry are totally in the dark when, or if, the moratorium will be lifted and the lack of communication regarding the moratorium is driving developers and professionals in the built environment sector out of the City.

SAPOA previously expressed its concerns regarding the serious impact that numerous new municipal & COGHSTA/HDA residential housing projects will have on the current insufficient bulk water supply for the City. These projects include Polokwane Ext 126, 127, 134, 133, etc. The municipality admits that the current shortage of bulk water will have a serious impact on municipal and other sector departments' projects. Upon completion, all these developments will have a major impact on current insufficient water sources.

**SAPOA requests the Polokwane Municipality to clarify the following:**

- **How the new municipal/COGHSTA projects will impact on the dire bulk water situation of the City and what measures will the Municipality implement to prevent a situation where the reticulation of these projects will lead to a total collapse in terms of water supply to the City;**
- **When it is envisaged that the moratorium will be lifted; and**
- **What percentage of the additional bulk water capacity that is created by the ground water projects will be made available for the private sector for development of much needed private housing & commercial development.**



#### **4. REPLACEMENT OF AC PIPES**

The replacement of old AC pipes in Polokwane and Seshego is important to curb water losses in the City. SAPOA supports the allocation of funding to replace all such old infrastructure, especially in light of the water crises in Polokwane. It seems however that no funding is made available for Phase 2 of the project in the new financial year to replace the outstanding 134km of AC pipes in the City cluster.

*Kindly explain the rationale behind the lack of funding for Phase 2 of the AC pipe project.*

#### **5. LAND USE CONTROL AND LAND INVASION IN RURAL AREAS**

SAPOA is concerned that the Law Enforcement Sub-Unit of the Polokwane Municipality does not exercise proper control over substantial land invasion / informal residential development adjacent to the City's boundaries. The lack of land use control outside the area of the Polokwane/ Perskebut Town Planning Scheme, 2016 is continuing for a considerable number of years and is a huge problem for the City of Polokwane. SAPOA supports the proposed intervention measure to investigate the establishment of a 24-hour law enforcement service to address illegal land invasions that normally take place after hours/over weekends.

SAPOA is aware that the Polokwane Municipality, together with SAPS, COGHSTA, Office of the Premier and the Department of Agriculture, Land Reform and Rural Development appointed a task team to deal with the land invasion and land disputes on the Kalkfontein farms and that a Precinct Plan be prepared for the area to curb invasions and to promote coordinated settlement in the area. SAPOA is aware of the proposed Sithembiso Hills Township and commented during the EIA process.

*Kindly update SAPOA on progress made with the Precinct Plan, to indicate how it intends to provide water services for this new urban node / township and how it will impact on water provision to the City and the moratorium on private development.*

#### **6. LACK OF ACTION AGAINST ILLEGAL LAND-USES WITHIN AND AROUND THE CITY**

SAPOA is concerned about the lack of action against illegal land-uses within and around the City. Residential properties within Polokwane are utilised illegally for office/business purposes, illegal land-uses are a common site in Dalmada, illegal residential units / flats are developed on surrounding smallholdings (e.g. along Soetdoring Road D453) with inadequate septic tank systems, etc.

The punitive rates levy that was introduced by the municipality for illegal use of land is a positive step towards curbing illegal land uses in the City. SAPOA is concerned that the lack of human capacity / officials is still a challenge for the municipality to effectively deal with illegal land uses. SAPOA urges the municipality to strengthen the land use control unit and to appoint additional planning control officers to assist with acting against illegal land use practises in and around the



City.

***Kindly update SAPOA on progress made with the survey of illegal land uses in and around the City (R2m budgeted in 2021/22 financial year), which is regarded as an important step to address the issue.***

#### **7. DISASTER MANAGEMENT AND FIRE SERVICES**

The IDP document states that the municipality faces numerous problems to render an effective firefighting service, i.e. municipal area is too large for fast response, vehicles are not reliable, equipment is insufficient and not well maintained, a lack of maintenance of existing infrastructure and facilities, budgetary constraints, serious staff shortages, lack of water and water pressure, old and shortage of water tankers and fire engines, etc.

SAPOA is extremely concerned about the apparent lack of disaster management and fire service capacity of the Polokwane Municipality. Despite the above listed challenges, R869,061 is budgeted in the 2022/23 financial year for the acquisition of fire equipment only. It seems that no funding was made available for the acquirement of new fire-fighting vehicles in the new financial year?

The municipality is requested to indicate how many fire vehicles were acquired in the current financial year and how many vehicles will be acquired in the 2022/23 financial year.

***The Polokwane Municipality is urged to prioritise the budget for disaster management and fire services to prevent potential disasters, damages to properties and possible loss of life.***

#### **8. FINANCIAL MANAGEMENT & SMART METERING**

The 2021/22 IDP document states that the municipality had a debt book of R1.5 billion on 31 July 2020, of which Mankweng and government debtors account for approximately 30% of the total debt book. Previous year's IDP stated that the township of Mankweng constituted 25% of the municipality's debt book.

SAPOA is aware of the fact that substantial amounts of debt have been written off in the past for non-paying residents of Mankweng and an additional R330m was written off in the 2021/22 financial year. As stated before by SAPOA, the non-payment of water users in proclaimed townships (Mankweng and extensions are Proc 293 townships) is unacceptable, especially in the current situation where paying residents of Polokwane and Seshego have to use water sparingly and endure periods of more than a week without water.

The municipal IDP (Revenue Management) identified the R330 million debt book of Mankweng as a challenge, but instead of the previous year's strategy to implement "*Business cut offs and installation of smart meters*", chose the easy way out and adopted an intervention strategy of writing off Mankweng's debt for a third time.



The 2021/22 IDP budgeted R30m in the 2021/22, 2022/23 & 2023/24 financial years to install smart meters in the municipal area. The 2022-23 budget, however, allocates no funding for the installation of smart meters.

*Table 5.10.1 "Meters Replaced / Water Connection and Sewer Connection (2020/21 Fy)"* in the draft 2022/23 IDP indicates that no smart meters were installed/converted in Mankweng since July 2020. The fact that no water meters will be installed in Mankweng in the 2022/2023 financial year means that the current situation of non-payment for water services will continue at the cost of the paying consumers of Polokwane/Seshego. It seems that no urgency exists with the Polokwane Municipality to address the non-payment of water services by Mankweng residents.

The inability and/or unwillingness of the Polokwane Municipality to implement appropriate punitive actions against non-paying consumers such as "disconnecting defaulters" and the recent statement of the municipality that it is not legally in a position to take Mankweng residents to court for unpaid municipal services, is a grave concern to members of SAPOA. It means, in effect, that other property owners, including our members, will ultimately end up having to pay indirectly for the municipal services in question. It also creates an untenable situation where the municipality intends to punish property owners of Polokwane/Seshego with increased water tariffs and water restrictions, but residents of Mankweng will continue to use and waste water free of charge.

We wish to refer you (again) to Section 96 of the Local Government: Municipal Systems Act, 2000, which sets out the debt collection responsibility of municipalities. It provides that a municipality must collect all money that is due and payable to it. In addition, we refer you to paragraph 11.1 of the Polokwane Municipality Credit Control & Debt Collection Policy. It provides that the objective is "To implement procedures which ensure the collection of debt, ... and the prevention of escalation in arrear debt."

***SAPOA urges the Municipality to take the necessary steps to collect the outstanding money in question without further delay. Furthermore, we trust that your Municipality will not continue to provide services to property owners in Mankweng, or elsewhere, who do not pay for such services, save in such circumstances in which your Municipality is compelled to provide such services in terms of applicable law.***

***Kindly furnish us with the reasons as to why the roll-out of smart meters in Mankweng did not commence and why no budget is allocated in the 2022/23 financial year for the installation of smart meters to expedite cost recovery of water services rendered to consumers in Mankweng.***



We urgently await your response.

Yours Sincerely

**N GOPAL**  
Chief Executive Officer

**ANNEXURE: B****2.ANNEXURE B: POLOKWANE MUNICIPALITY 2022-2025 -  
FINAL MTREF BUDGET**

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
<b>Clusters -Chief Operations Office</b>				
Thusong Service Centre (TSC)	CRR	110 377	108 589	244 290
Mobile service sites at Rampheri village	CRR	118 552	110 399	244 290
Construction of Segopje Mobile Service Centre	CRR	120 597	119 448	244 290
Upgrading of Mohlonong centre (Aganang cluster)	CRR	-	108 589	107 488
Renovation of existing Cluster offices	CRR	331 129	110 399	109 279
Cluster offices Construction at Seshego	CRR	-	119 448	244 290
Upgrading of existing Cluster offices	CRR	349 525	124 878	123 611
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	123 068	-
Construction of Municipal Depots in Mankweng	CRR	-	108 589	244 290
Construction of Municipal Depot in Moletjie	CRR	-	90 491	244 290
Construction of Municipal Depot in Sebayeng,	CRR	-	90 491	244 290
Construction of Municipal Depot in Molepo/Chuene/Maja cluster	CRR	-	90 491	244 290
Construction of Municipal Depot in Aganang cluster	CRR	-	90 491	244 290
<b>Total Clusters -Chief Operations Office</b>		<b>1 030 179</b>	<b>1 395 371</b>	<b>2 538 989</b>
<b>Facility Management- Corporate and Shared Services</b>				
Civic Centre refurbishment	CRR	434 783	72 393	81 430
Renovation of offices	CRR	521 739	101 350	97 716
Refurbishment of City Library and Auditorium	CRR	608 696	130 307	130 288
Upgrading of Seshego Library	CRR	565 217	162 884	149 831
Construction of Library facility for Aganang	CRR	-	126 687	130 288
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 204 294	286 343	293 175
Refurbishment of Municipal Public toilets	CRR	521 739	144 786	131 917



<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Construction of Mankweng Water and Sanitation Centre	CRR	782 609	144 786	146 574
Construction of the integrated Control Centre at Traffic Ladanna	CRR	665 217	141 166	130 288
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	137 546	130 288
Refurbishment of Nirvana Hall	CRR	321 290	66 813	65 144
Extension of offices at Ladanna electrical workshop	CRR	344 238	76 358	81 430
Refurbishment of Mike's Kitchen Building	CRR	206 543	47 724	48 858
Upgrading of Jack Botes Hall	CRR	126 087	144 786	131 917
Refurbishment of Westernburg Hall	CRR	60 870	152 025	138 431
Aganang Cluster offices refurbishment	CRR	126 087	-	138 431
Upgrading of Traffic Logistics Offices	CRR	-	144 786	136 802
Municipal Furniture and Office Equipment	CRR	260 870	63 344	48 858
Construction of Library facility at Dikgale	CRR	-	97 730	162 860
Upgrading of Show ground facility	CRR	-	95 920	97 716
Fencing of Itsoseng Centre	CRR	869 565	90 491	-
Construction of the City Multi-Functional Youth Development Centre (Planning)	CRR	-	-	81 430
<b>Total Facility Management- Corporate and Shared Service</b>		<b>9 619 843</b>	<b>2 428 224</b>	<b>2 553 673</b>
<b>Roads &amp; Stormwater - Transport Services</b>				
Upgrading of storm water system in municipal area (Vukuphile)	CRR	-	108 590	162 860
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	-	235 277	228 004
Installation of Robots at Southern Gateway intersection along N1	CRR	2 173 913	-	-
Installation of Road signage	CRR	1 739 130	162 883	179 146
Paving of streets in Moletjie Cluster	CRR	817 601	904 910	895 730
Paving of streets in Seshego Cluster	CRR	817 601	904 910	895 730
Paving of streets in Sebayeng /Dikgale Cluster	CRR	817 601	904 910	895 730
Paving of streets in Mankweng Cluster	CRR	817 601	904 910	895 730
Paving of streets in Molepo, Maja Chuene Cluster	CRR	817 601	904 910	895 730
Paving of streets in Aganang Cluster	CRR	817 601	904 910	895 730
Paving of streets in SDA 1 Extensions	CRR	817 601	904 910	895 730

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Construction of Non-Motorised Transport Infrastructure in Polokwane	<b>CRR</b>	2 608 696	941 106	863 158
Upgrading of Storm Water in Seshego Cluster	<b>CRR</b>	-	126 687	195 432
Construction of 12x1200mm low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	<b>CRR</b>	-	217 178	-
Lining of Earth 500m earth channel near Maseala Primary school	<b>CRR</b>	-	235 277	325 720
Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	<b>CRR</b>	1 739 130	90 491	162 860
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela, Madietane	<b>CRR</b>	-	271 473	325 720
Refurbishment of Street Names Boards	<b>CRR</b>	1 739 130	1 266 874	977 161
Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery	<b>CRR</b>	-	-	244 290
Upgrading of storm water system in Laboria next to Jumbo	<b>CRR</b>	1 391 304	-	195 432
Upgrading of two bridges in Bok and Press Kruger street between Bodenstien and Rabe	<b>CRR</b>	-	-	211 718
Upgrading of storm water system in Mankweng Unit G next to LG	<b>CRR</b>	-	-	211 718
Upgrading of storm water system in Solomondale	<b>CRR</b>	-	-	211 718
Rehabilitation of Compensatie from Rissik to Suid	<b>CRR</b>	869 565	-	-
Rehabilitation of Burger from Hospital to Suid	<b>CRR</b>	1 739 130	-	-
Rehabilitation of Magazyn from Marshall to Suid	<b>CRR</b>	1 304 348	-	-
Rehabilitation of Hoog from Suid to Devenish	<b>CRR</b>	434 783	-	-
Rehabilitation of Oost from van Broeschoten to Suid	<b>CRR</b>	1 739 130	-	-
Rehabilitation of Potgieter from Dap Naude to Kleinberg	<b>CRR</b>	260 870	-	-
Rehabilitation of Boshoff from Marshall to McDonalds	<b>CRR</b>	434 783	-	-
Rehabilitation of Suid from De Wet to Webster	<b>CRR</b>	1 304 348	-	-
Rehabilitation of Marshall from De Wet to McDonalds	<b>CRR</b>	434 783	-	-
Rehabilitation of McDonald from Boshoff to Suid	<b>CRR</b>	2 260 870	-	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	260 870	-	-
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	434 783	-	-
Rehabilitation of Grimm from Gemini to Grobler	CRR	434 783	-	-
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	434 783	-	-
Rehabilitation of Suid from De Wet to Webster	CRR	434 783	-	-
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	CRR	-	1 635 386	-
Rehabilitation of De Villiers from De Wet to Outspan	CRR	-	271 595	-
Rehabilitation of Schalk from De Wet to Outspan	CRR	-	929 041	-
Rehabilitation of Meteor from Munnik to Pierre	CRR	-	610 883	-
Rehabilitation of Pierre from Bendor Drive to Braam	CRR	-	515 550	-
Rehabilitation of Natorp from General Vijoer to Grobler	CRR	-	886 606	-
Rehabilitation of Natorp from Thabo Mbeki to Webster	CRR	-	795 923	-
Rehabilitation of Kleinberg from Potgieter to Klein Munnik	CRR	-	458 681	-
Rehabilitation of Gazelle from Grobler to Marshall	CRR	-	766 854	-
Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare	CRR	-	1 505 417	-
Rehabilitation of Pafuri Avenue from Suid to Letaba	CRR	-	1 168 134	-
Rehabilitation of Palala from Levubu to Limpopo Avenue	CRR	-	111 087	-
Rehabilitation of Limpopo Avenue from Timbani to Palala	CRR	-	492 255	-
Rehabilitation of Sabi/Chuene from Pafuri to Timbavati	CRR	-	798 177	-
Rehabilitation of Langehoven from Marshall to Campbell	CRR	-	516 016	-
Rehabilitation of Campbell from Marshall to Mandela Circle	CRR	-	394 178	-
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	-	763 393	-
Rehabilitation of Kidds from Kerk to Lawton	CRR	-	734 827	-
Rehabilitation of Dehli from Lawton to Nelson	CRR	-	946 029	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Rehabilitation of Iran from Nelson Mandela to Nikkel	<b>CRR</b>	-	240 579	-
Rehabilitation of Mandela Service Rd from Nikkel to Rajkot	<b>CRR</b>	-	225 576	-
Rehabilitation of Nikkel from Iran to Nelson Mandela	<b>CRR</b>	-	444 347	-
Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare	<b>CRR</b>	-	1 181 319	-
Rehabilitation of Marmer from Veldspaat to Beryl	<b>CRR</b>	-	1 268 538	-
Rehabilitation of Mangnesiet from Beryl to Marmer	<b>CRR</b>	-	273 318	-
Rehabilitation of Beryl from Veldspaat to Mangnesiet	<b>CRR</b>	-	1 387 710	-
Rehabilitation of Pieterburg from N1 Landross Mare to River	<b>CRR</b>	-	1 910 259	-
Rehabilitation of Railway from Spelonken to River	<b>CRR</b>	-	664 507	-
Rehabilitation of River from Vermikuliet to Blaauberg	<b>CRR</b>	-	310 225	-
Rehabilitation of Blaauberg from Bulawayo to Doloriet	<b>CRR</b>	-	1 009 665	-
Rehabilitation of Natrium from Yster to Silver	<b>CRR</b>	-	516 016	-
Rehabilitation of Doleriet from Mandela to Blaauberg	<b>CRR</b>	-	372 678	-
Rehabilitation of Silicon from Yster to Bus Depot	<b>CRR</b>	-	1 232 704	-
Construction of Storm water Canal in Seshego	<b>NDPG</b>	15 848 003	15 152 517	19 500 343
Hospital view additional roads	<b>NDPG</b>	7 055 509	5 652 174	5 652 174
Construction of Municipal Cluster Offices	<b>NDPG</b>	434 783	434 783	434 783
Construction of Safe Hub at Seshego (Planning)	<b>NDPG</b>	1 959 097	434 783	434 783
Construction of Nelson Mandela Bokelo, Ditlou Crossing	<b>NDPG</b>	8 441 739	12 589 868	12 589 868
Construction of Access Roads	<b>NDPG</b>	1 043 478	518 485	518 485
Paving of AKI streets in RDP section SDA1 (Luthuli)	<b>IUDG</b>	5 217 391	2 358 261	3 478 261
Paving of internal ring roads to University road in Toronto	<b>IUDG</b>	6 086 957	8 695 652	3 478 261
Paving of internal streets in Mountain view	<b>IUDG</b>	5 217 391	-	3 478 261
Paving of internal streets at Mankgaile, ga Mokoatedi to D4040 until Ga Rachidi	<b>IUDG</b>	521 739	6 086 957	3 478 261
Upgrading of Arterial road in Ga Rampheri	<b>IUDG</b>	6 086 957	5 217 391	3 478 261

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	<b>IUDG</b>	6 887 948	6 956 522	3 478 261
Rehabilitation of Crescent and Orient drive in Nirvana	<b>IUDG</b>	5 217 391	6 086 957	3 478 261
Planning for Paving of internal streets in Seshego Zone 1	<b>IUDG</b>	5 217 391	3 478 261	3 478 261
Paving of 54th and 58th avenue in Seshego Zone 2	<b>IUDG</b>	6 086 957	4 347 826	3 478 261
Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	<b>IUDG</b>	6 086 957	6 086 957	3 478 261
Paving of 57th street in Seshego Zone 4	<b>IUDG</b>	6 086 957	6 086 957	3 478 261
Planning for Paving of internal streets in Seshego Zone 5	<b>IUDG</b>	6 086 957	6 086 957	3 478 261
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	<b>IUDG</b>	6 086 957	6 086 957	3 478 261
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	<b>IUDG</b>	6 086 957	6 956 522	3 478 261
upgrading of road from Mohlonong to Kalkspruit	<b>IUDG</b>	6 956 522	5 217 391	3 478 261
Upgrading of road from Monyoaneng to Lonsdale	<b>IUDG</b>	5 217 391	4 347 826	3 478 261
Upgrading of stormwater in Polokwane ext. 76	<b>IUDG</b>	4 347 826	1 739 130	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	<b>IUDG</b>	-	2 608 696	3 478 261
Completion of Hospital Road in Mankweng	<b>IUDG</b>	6 086 957	-	3 478 261
Construction of Storm Water in Ga Semanya	<b>IUDG</b>	2 608 696	3 378 261	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	<b>IUDG</b>	-	869 565	3 478 261
Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	<b>IUDG</b>	6 086 957	6 956 522	3 478 261
Paving of streets in Benharris from Zebediela to D19(ward 08)	<b>IUDG</b>	4 347 826	-	3 478 261
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	<b>IUDG</b>	4 347 826	-	3 478 261
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	<b>IUDG</b>	4 347 826	-	3 478 261
Upgrading of access road in Ga Makgoba (planning)	<b>IUDG</b>	1 304 348	5 217 391	8 695 652

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng (ward 16)	<b>IUDG</b>	3 817 821	-	3 478 261
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	<b>IUDG</b>	-	4 347 826	3 478 261
Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	<b>IUDG</b>	3 478 261	-	3 478 261
Completion of road from Phomolong to Makgwareng	<b>IUDG</b>	-	3 478 261	6 956 522
Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	<b>IUDG</b>	6 521 739	-	6 956 522
Upgrading of road from Spitskop to Segwashi	<b>IUDG</b>	1 014 736	6 086 957	10 434 783
Paving of Sekoala primary school road to mehlakong (ward 29)	<b>IUDG</b>	5 217 391	-	6 956 522
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)	<b>IUDG</b>	-	6 086 957	6 086 957
Upgrading of road from Titibe to Marobala and Makgoba	<b>IUDG</b>	-	5 217 391	5 652 174
Paving of internal street from Solomondale to D3997 (ward 32)	<b>IUDG</b>	6 086 957	3 478 261	3 478 261
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	<b>IUDG</b>	-	-	3 478 261
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	<b>IUDG</b>	-	5 217 391	3 478 261
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	<b>IUDG</b>	-	4 347 826	6 956 522
Upgrading of Boshega to Tshebela to Boyne Road	<b>IUDG</b>	6 086 957	5 217 391	6 086 957
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	<b>IUDG</b>	5 217 391	3 478 261	6 086 957
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	<b>IUDG</b>	5 310 076	4 347 826	5 652 174
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	<b>IUDG</b>	-	5 652 174	6 086 957
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	<b>IUDG</b>	-	3 478 261	3 478 261
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Ward 43)	<b>IUDG</b>	-	6 086 957	3 478 261

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Upgrading of road from Silicon to Matobole	<b>IUDG</b>	608 696	6 086 957	3 478 261
Complete the incomplete road from Kordon to Gilead road (ward 44)	<b>IUDG</b>	-	-	3 478 261
<b>Total Roads &amp; Stormwater -Transport Services</b>		<b>230 666 830</b>	<b>247 585 937</b>	<b>247 286 791</b>
<b>Water Supply and reticulation - Water and Sanitation Services</b>				
Segwasi RWS	<b>WSIG</b>	5 480 293	4 347 826	4 869 565
Badimong RWS phase 10	<b>WSIG</b>	1 739 130	-	-
Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars)	<b>WSIG</b>	30 311 011	26 086 957	17 391 304
Thakgalang Rural Sanitation Phase 1	<b>WSIG</b>	8 695 652	8 695 652	6 956 522
Moletjie North RWS	<b>WSIG</b>	10 434 783	6 086 957	-
Moletjie South RWS	<b>WSIG</b>	10 434 783	4 347 826	-
Bakone RWS	<b>WSIG</b>	-	13 652 174	37 626 957
Ground Water Development	<b>RBIG</b>	15 652 174	-	-
Olifantspoort RWS (Mmotong wa Perekisi) 2	<b>IUDG</b>	6 956 522	6 956 522	5 217 391
Mothapo RWS	<b>IUDG</b>	6 956 522	6 086 957	5 217 391
Moletjie East RWS 2	<b>IUDG</b>	3 708 696	3 640 000	5 217 391
Sebayeng/Dikgale RWS 2	<b>IUDG</b>	4 347 826	6 086 957	5 217 391
Houtriver phase 10	<b>IUDG</b>	6 086 957	6 086 957	5 217 391
Chuene Maja RWS phase 10	<b>IUDG</b>	6 956 522	4 347 826	5 217 391
Molepo RWS phase 10	<b>IUDG</b>	6 956 522	4 347 826	5 217 391
Laastehoop RWS phase 12	<b>IUDG</b>	4 347 826	4 347 826	5 217 391
Mankweng RWS phase 12	<b>IUDG</b>	6 086 957	4 347 826	4 347 826
Boyne RWS phase 10	<b>IUDG</b>	6 956 522	4 347 826	4 347 826
Aganang RWS (2) (Mahoai and Rammetloana, villages)	<b>IUDG</b>	14 782 609	11 304 348	11 304 348
Bakone RWS (for development of technical report)	<b>IUDG</b>	1 183 478	6 956 522	8 695 652
Mashashane Water Works	<b>IUDG</b>	4 347 826	6 086 957	4 347 826
<b>Total Water Supply and reticulation - Water and Sanitation Services</b>		<b>162 422 609</b>	<b>138 161 739</b>	<b>141 626 957</b>
<b>Sewer Reticulation - Water and Sanitation Service</b>				
Plants and Equipment's	<b>CRR</b>	274 387	12 885	13 029
Regional waste Water treatment plant	<b>RBIG</b>	118 768 696	104 866 957	109 576 522

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
<b>Total Sewer Reticulation - Water and Sanitation</b>		<b>119 043 083</b>	<b>104 879 842</b>	<b>109 589 551</b>
<b>Energy Services - Energy</b>				
Illumination of Public areas road (Street Lights) Polokwane Ext 44 towards Matlala road	<b>CRR</b>	1 739 130	152 913	-
Installation of streetlights at Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	<b>CRR</b>	-	458 739	506 912
Illumination of public areas (Streetlights): Kidds Street and Church Street	<b>CRR</b>	869 565	76 456	-
Illumination of public areas (High Mast lights) (Rural areas)	<b>CRR</b>	4 347 826	841 021	1 013 824
Illumination of public areas (High mast lights) Westernburg-Grand Canyon Street (Urban)	<b>CRR</b>	-	305 826	371 735
Retrofit streetlights with LED lights	<b>CRR</b>	-	458 739	675 883
Retrofit high mast lights with LED lights	<b>CRR</b>	-	382 282	506 912
Upgrade SCADA and RTU	<b>CRR</b>	2 173 913	2 064 325	2 534 560
Replacement of Oil RMU's and Substation switchgear	<b>CRR</b>	1 739 130	458 739	591 397
Replacement of Fiber glass enclosures	<b>CRR</b>	-	764 565	844 853
Install New Bakone to IOTA 66kV double circuit GOAT line	<b>CRR</b>	26 086 957	3 058 260	1 689 707
Build 66kV/Bakone substation	<b>CRR</b>	17 391 304	-	-
Electrification Of Urban Households in Extension 40, 78, 126, 127, 133, 134	<b>CRR</b>	-	3 058 260	2 534 560
Plant and Equipment	<b>CRR</b>	1 043 478	841 021	1 013 824
Increase license area assets	<b>CRR</b>	260 870	7 645 650	8 448 533
Installation of 3x185mm <sup>2</sup> cables from Steropark to Iota sub	<b>CRR</b>	-	764 565	-
Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma, Alpha, Sigma	<b>CRR</b>	869 565	611 652	844 853
Replacement of Fences at Substations: Hospital	<b>CRR</b>	-	76 456	-
Replacement of Fences at Substations: Le Rouxville	<b>CRR</b>	-	76 456	-
Replacement of Fences at Substations: Superbia	<b>CRR</b>	-	76 456	-
Replacement of Fences at Substations: Laboria	<b>CRR</b>	-	152 913	168 971



<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Replacement of Fences at Substations: Industria	<b>CRR</b>	-	152 913	168 971
Replacement of Fences at Substations: Beta	<b>CRR</b>	-	-	506 912
Upgrade Gamma Substation and install additional 20MVA transformer	<b>CRR</b>	-	5 351 955	3 379 413
Design and Construction of New Pietersburg 11kV switching station	<b>CRR</b>	-	3 058 260	1 689 707
Install bulk supply power to new Pietersburg switching station	<b>CRR</b>	10 434 783	4 587 390	1 689 707
Replacement of undersized XLPE cables with PILCSTA cable: Sterpark, Nirvana, Ext 29	<b>CRR</b>	-	917 478	1 182 795
Construction of new 66kV Lines as per master plan	<b>CRR</b>	434 783	3 058 260	8 448 533
Installation of additional 11kV feeder cables to 11kV Switching stations: Bendor, Le Rouxville, Superbia, Flora Park, Laboria, Industria	<b>CRR</b>	-	3 364 086	3 379 413
Lowering Pole mount boxes to ground mounted in Westernburg, Zone1, Zone8, Zone5, Ext 71,73,75, and Lethuli 9A and 9L	<b>CRR</b>	-	764 565	1 689 707
Design and construction 66kV Distribution substation Tweefontein	<b>CRR</b>	-	229 369	3 379 413
Design and construction of 66kV line between Iota and Tweefontein substations	<b>CRR</b>	-	229 369	3 379 413
Design and construction 66kV Distribution substation Matlala	<b>CRR</b>	-	7 645 650	5 069 120
Design and construct 66kV line between Alpha and Matlala substations	<b>CRR</b>	-	7 645 650	8 448 533
Design and construction of 90MW Solar Farm	<b>CRR</b>	-	-	1 351 765
Cherry Pickers x6 (1 of 25m in 2023/2024)	<b>CRR</b>	-	764 565	-
LDV's for electricians x15	<b>CRR</b>	-	382 282	337 941
Power generation at Municipal Buildings (SSEG)	<b>CRR</b>	-	1 146 847	337 941
Refurbishing of overhead networks in Ivydale	<b>CRR</b>	2 173 913	535 195	-
Electrification of newly built Low-cost housing in urban areas (New housing package approach)	<b>CRR</b>	-	3 058 260	3 379 413
Energy Efficient Demand Side Management	<b>EEDSM</b>	4 347 826	3 478 261	4 347 826
New Pietersburg 11kV Switching station Phase 2	<b>INEP</b>	15 913 043	-	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Electrification Of Urban Households in Extension 40	<b>INEP</b>	9 652 174	7 826 087	4 445 217
Install New Bakone to IOTA 66KV double circuit GOAT line	<b>IUDG</b>	10 434 783	13 043 478	13 043 478
<b>Total Energy Services - Energy</b>		<b>109 913 043</b>	<b>89 565 217</b>	<b>91 401 739</b>
<b>Disaster and Fire - Public Safety</b>				
Acquisition of fire Equipment	<b>CRR</b>	233 966	23 862	24 730
Floto pumps	<b>CRR</b>	-	23 862	26 358
65- and 100-mm Large Fire bore hoses with stortz coupling	<b>CRR</b>	-	14 317	14 512
38mm small Fire hoses with instantaneous couplings	<b>CRR</b>	-	38 179	50 642
Miscellaneous equipment and gear/ Ancillary equipment	<b>CRR</b>	-	9 545	15 103
Hydraulic equipment	<b>CRR</b>	521 739	33 407	46 348
Electric submersible portable pump	<b>CRR</b>	-	9 545	13 475
Multipurpose branches (Monitors)	<b>CRR</b>	-	9 545	24 875
Obsolete fire equipment: Lighting and high mast	<b>CRR</b>	-	-	32 572
Rescue ropes/high angle	<b>CRR</b>	-	9 545	9 772
Industrial lifting rescue equipment,	<b>CRR</b>	-	-	32 572
Upgrading of Fire Training facility	<b>CRR</b>	-	62 041	57 001
Extension of Silicon Fire station (Planning)	<b>CRR</b>	-	-	81 430
New Matlala Fire Station (Planning)	<b>CRR</b>	-	81 127	97 716
New Fire Station at Molepo/Chuene/Maja Cluster (Planning)	<b>CRR</b>	-	81 131	81 430
Industrial Fire Fighting portable Pumps	<b>CRR</b>	-	31 020	40 715
Resuscitation equipment	<b>CRR</b>	-	19 090	24 429
New Moletji Fire Station (Planning)	<b>CRR</b>	-	71 586	65 144
New skid units	<b>CRR</b>	-	-	40 715
New Breathing Apparatus	<b>CRR</b>	-	-	32 572
Compressors	<b>CRR</b>	-	-	65 144
Gas detection equipment	<b>CRR</b>	-	-	32 572
Flir/Thermal Imaging Camera	<b>CRR</b>	-	-	29 315
<b>Total Disaster and Fire - Public Safety</b>		<b>755 705</b>	<b>517 800</b>	<b>939 142</b>
<b>Traffic &amp; Licencing - Public Safety</b>				

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Purchase of alcohol testing device /Machine/Equipment)	<b>CRR</b>	-	271 473	258 948
Upgrading of City Licensing and vehicle testing facility	<b>CRR</b>	695 652	271 473	258 948
Procurement of AARTO equipment's	<b>CRR</b>	43 478	90 491	97 716
Procurement of of office cleaning equipment's	<b>CRR</b>	43 478	27 147	29 315
Computerized Learners license	<b>CRR</b>	-	121 258	115 663
Procurement of 2 X Metro counters (law enforcement)	<b>CRR</b>	-	253 375	-
Procurement of 7 X Pro-laser 4 Speed equipment's	<b>CRR</b>	-	452 455	431 579
Licensing eye testing equipment's.	<b>CRR</b>	-	153 835	-
Upgrading of Logistics offices	<b>CRR</b>	-	159 264	162 860
Construction of Traffic Law enforcement waiting area	<b>CRR</b>	-	108 589	1 035 790
Construction of Licenses waiting area	<b>CRR</b>	-	108 589	103 579
Construction of steel parking shelters at Traffic and Licenses	<b>CRR</b>	-	152 025	145 011
Upgrading of City traffic & licensing centre	<b>CRR</b>	1 913 043	97 730	93 221
Procurement of 7 x K78 Trailers (Road block trailers)	<b>CRR</b>	-	271 473	342 006
Procurement of 2 x equipped mobile Bus	<b>CRR</b>	-	904 910	863 158
Upgrading Traffic and Licensing centre with municipal Court Building.	<b>CRR</b>	-	-	325 720
<b>Total Traffic &amp; Licencing - Public Safety</b>		<b>2 695 652</b>	<b>3 444 086</b>	<b>4 263 514</b>
<b>Environmental Management - Community Services</b>				
Refurbishment of water fountains at Civic Centre (Head Office)	<b>CRR</b>	-	325 768	-
Construction of Ablution facilities at Tom Naude Park	<b>CRR</b>	-	470 553	-
Grass cutting equipment's	<b>CRR</b>	1 595 122	52 496	48 858
Upgrading of Security at Game Reserve	<b>CRR</b>	-	126 687	130 288
Upgrading of Environ-mental Education Centre	<b>CRR</b>	-	99 540	-
Upgrading of municipal nursery	<b>CRR</b>	-	101 350	48 858
Fencing of Municipal Parks	<b>CRR</b>	-	126 687	162 860
Purchase of land for New Mankweng Cemetery	<b>CRR</b>	-	162 884	244 290
Development of Heroes Acre in Silicon Cemetery	<b>CRR</b>	-	101 350	195 432

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Purchase of Watering Tanks for Street Trees	<b>CRR</b>	-	144 786	-
Paving of internal Street at Silicon Cemetery	<b>CRR</b>	-	-	325 720
Upgrading of Game Reserve facilities	<b>CRR</b>	-	-	358 292
Upgrading of Mankweng Unit C Park	<b>CRR</b>	-	-	162 860
Upgrading of Mankweng Unit A Park	<b>CRR</b>	-	-	162 860
Greening programme	<b>IUDG</b>	1 304 348	582 609	608 696
Development of a regional parks In Rural Areas	<b>IUDG</b>	2 260 870	620 160	869 565
<b>Total Environmental Management - Community Services</b>		<b>5 160 340</b>	<b>2 914 869</b>	<b>3 318 580</b>
<b>Control Centre Services/Safety and Security -Public Safety</b>				
Installation of CCTV cameras and fibre network	<b>CRR</b>	471 143	235 277	260 576
Provision two-way radios	<b>CRR</b>	-	36 196	16 286
Provision of Access Control Systems and equipment	<b>CRR</b>	-	144 786	162 860
Supply of National flags	<b>CRR</b>	-	18 098	-
Supply and installation of prohibited signs	<b>CRR</b>	-	32 577	-
Supply and delivery of mobile guard houses	<b>CRR</b>	-	104 065	122 145
Purchase of firearms	<b>CRR</b>	-	-	58 630
Purchase of mobile container	<b>CRR</b>	-	-	97 716
<b>Total Control Centre/Safety and Security - Public Safety</b>		<b>471 143</b>	<b>570 998</b>	<b>718 213</b>
<b>Waste Management - Community Services</b>				
Extension of landfill site (Weltevreden)	<b>CRR</b>	170 365	723 928	732 870
240 litre bins	<b>CRR</b>	549 796	114 019	162 860
6 &9 M3 Skip containers	<b>CRR</b>	86 957	124 878	162 860
Procurement of Concrete Street Bins	<b>CRR</b>	-	289 571	162 860
Seshego transfer station	<b>CRR</b>	-	235 277	244 290
Westernburg Transfer Station	<b>CRR</b>	-	235 277	244 290
Building plans for Mankweng transfer station	<b>CRR</b>	165 217	-	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Purchase of Educational and Awareness equipment	<b>CRR</b>	304 348	54 295	40 715
No dumping Boards	<b>CRR</b>	130 435	72 393	81 430
Mankweng depot truck wash bay	<b>CRR</b>	-	123 068	-
Seshego depot truck wash bay	<b>CRR</b>	-	124 878	-
Construction of septic tank at Mankweng transfer station	<b>CRR</b>	-	123 068	-
Gates and parameter fence at Ladanna depot	<b>CRR</b>	-	126 687	-
Extension of boardroom at waste offices	<b>CRR</b>	-	81 442	-
Installation of CCTV cameras at the landfill sites (Weltevreden and Aganang)	<b>CRR</b>	-	108 589	-
Purchase of street pavement bins	<b>CRR</b>	347 826	-	81 430
Purchase of truck washing machines	<b>CRR</b>	-	-	97 716
Purchase of speed points for the Land fill sites	<b>CRR</b>	-	-	162 860
Rural transfer Station (Molepo)	<b>IUDG</b>	5 217 391	-	-
Ga- Maja transfer (Planning)	<b>IUDG</b>	-	1 304 348	1 739 130
Ga- Chuene transfer station (Planning)	<b>IUDG</b>	-	1 304 348	1 739 130
<b>Total Waste Management - Community Services</b>		<b>6 972 335</b>	<b>5 146 063</b>	<b>5 652 443</b>
<b>Sport &amp; Recreation - Community Services</b>				
Grass Cutting equipment's	<b>CRR</b>	187 374	144 786	162 860
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	<b>CRR</b>	-	62 041	73 287
Establishment of artificial grass surfaces in stadiums	<b>CRR</b>	-	217 178	244 290
Construction of clear view fencing around the playing areas.	<b>CRR</b>	-	271 473	276 862
Nirvana stadium outside field and ablution facilities	<b>CRR</b>	-	361 964	276 862
Procurement of fields maintenance equipment's	<b>CRR</b>	-	235 277	244 290
Procurement of Sports Fields Poles and Nets	<b>CRR</b>	-	180 982	244 290
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	<b>CRR</b>	495 652	152 025	141 688
Refurbishment of the City Pool	<b>CRR</b>	347 826	90 491	83 059
Refurbishment of Mankweng Library	<b>CRR</b>	-	108 589	114 002

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
EXT 44/78 Sports and Recreation Facility	<b>IUDG</b>	6 956 522	6 086 957	-
Construction of Sebayeng / Dikgale Sport Complex	<b>IUDG</b>	1 183 478	2 912 174	9 352 470
Construction of Mankweng stadium	<b>IUDG</b>	8 695 652	-	-
Upgrading of Mankweng Stadium-roadworks	<b>IUDG</b>	-	1 456 522	-
Construction of Softball Stadium	<b>IUDG</b>	21 739 130	-	-
<b>Total Sport &amp; Recreation - Community Services</b>		<b>39 605 634</b>	<b>12 280 457</b>	<b>11 213 960</b>
<b>Cultural Services - Community Services</b>				
Collection development -books	<b>CRR</b>	351 569	126 687	122 145
New exhibition Irish House	<b>CRR</b>	-	103 160	130 288
Purchase of Art works	<b>CRR</b>	-	108 589	97 716
Installation of the Boardwalk at Bakone Malapa	<b>CRR</b>	-	57 269	97 716
Public Sculpture	<b>CRR</b>	-	106 779	97 716
Purchase of the museum shelves	<b>CRR</b>	-	-	48 858
Purchase of the Drone for museum	<b>CRR</b>	-	-	24 429
Purchase of the fridge for the museum	<b>CRR</b>	-	-	2 443
<b>Total Cultural Services - Community Services</b>		<b>351 569</b>	<b>502 484</b>	<b>621 311</b>
<b>Information Services - Corporate and Shared Services</b>				
Procurement of Laptops, PCs and Peripheral Devices	<b>CRR</b>	2 173 913	307 669	293 148
Implementation of ICT Strategy	<b>CRR</b>	163 520	162 884	149 831
Network Upgrade	<b>CRR</b>	2 608 696	307 669	293 148
<b>Total Information Services - Corporate and Shared Services</b>		<b>4 946 129</b>	<b>778 222</b>	<b>736 128</b>
<b>City Planning - Planning and Economic Development</b>				
Township establishment at Farm Volgestruisfontein 667 LS (Polokwane X 134)	<b>CRR</b>	-	217 178	244 290
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	<b>CRR</b>	531 441	253 375	162 860
Land Acquisition	<b>CRR</b>	172 328	90 491	162 860
Implementation of the ICM program (IUDF) Precinct Plan	<b>CRR</b>	-	66 813	244 290

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Township Establishment for the Eco-estate at Game Reserve	<b>CRR</b>	429 241	126 687	162 860
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	<b>CRR</b>	-	271 473	244 290
Establishment of Arts and Cultural HUB at Bakoni Malapa	<b>CRR</b>	122 640	173 743	488 580
Upgrading of the R293 area Townships	<b>CRR</b>	-	126 687	244 290
Township establishment at the remainder of portion 179 of the Farm Sterkloop 688 LS.	<b>CRR</b>	-	-	244 290
Provision of short-term engineering services for Bakone Malapa	<b>IUDG</b>	13 043 478	8 695 652	8 695 652
<b>Total City Planning - Planning and Economic Development</b>		<b>14 299 128</b>	<b>10 022 100</b>	<b>10 894 263</b>
<b>Human Settlement - Planning and Economic Development</b>				
New Municipal Offices HQ (Polokwane Towers) Planning	<b>CRR</b>	581 655	286 343	1 628 601
Electronic System for Approval of Building Plans	<b>CRR</b>	613 201	-	-
<b>Total Human Settlement - Planning and Economic Development</b>		<b>1 194 855</b>	<b>286 343</b>	<b>1 628 601</b>
<b>LED - Planning and Economic Development</b>				
Development of the Industrial Park or Special Economic Zone	<b>CRR</b>	306 600	271 473	325 720
Post Incubation Hub-Installation of services at the Township	<b>CRR</b>	511 001	506 749	488 580
Post Incubation Hub Development Concept	<b>CRR</b>	511 001	506 749	488 580
<b>Total LED - Planning and Economic Development</b>		<b>1 328 602</b>	<b>1 284 972</b>	<b>1 302 881</b>
<b>GIS - Planning and Economic Development</b>				
Procurement of a drone for aerial imagery acquisition	<b>CRR</b>	-	325 768	293 148
<b>Total GIS - Planning and Economic Development</b>		<b>-</b>	<b>325 768</b>	<b>293 148</b>
<b>Total Fleet Management - Corporate and Shared Services</b>				

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
Purchase of fleet	<b>CRR</b>	-	271 473	325 720
Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	<b>CRR</b>	13 043 478	-	-
Purchase of Waste Trucks (2 X Compactors)	<b>CRR</b>	4 347 826	-	-
<b>Total Fleet Management - Corporate and Shared Services</b>		<b>17 391 304</b>	<b>271 473</b>	<b>325 720</b>
<b>Transport Operations (IPRTS)- Transport and Services</b>				
PT facilities Upgrade	<b>PTNG</b>	6 521 739	6 799 908	7 059 605
Upgrad & constr of Trunk route WP1	<b>PTNG</b>	12 608 696	13 146 488	13 648 570
widening of Sandriver bridge(trunk)	<b>PTNG</b>	33 043 478	34 452 865	35 768 667
Refurbishment of daytime layover facility	<b>PTNG</b>	1 739 130	1 813 309	1 882 561
Construction of Bus station upper structure (general Joubert str)	<b>PTNG</b>	20 000 000	20 853 050	21 649 457
Upgrad of transit mall	<b>PTNG</b>	2 782 609	2 901 294	3 012 098
Ditlou intersection	<b>PTNG</b>	5 652 174	5 893 253	6 118 325
Construction of bus depot Civil works WP3	<b>PTNG</b>	13 043 478	13 599 815	14 119 211
Environmental Management Seshego & SDA1	<b>PTNG</b>	1 304 348	1 359 982	1 411 921
Environmental Management in Polokwane City Cluster	<b>PTNG</b>	1 304 348	1 359 982	1 411 921
Construction & provision of Bus Depot Upper structure in Seshego	<b>PTNG</b>	20 260 870	21 125 046	21 931 841
Occupational Health & Safety (OHS) Management	<b>PTNG</b>	1 739 130	1 813 309	1 882 561
<b>Total Transport Operations (IPRTS)- Transport and Services</b>		<b>120 000 000</b>	<b>125 118 298</b>	<b>129 896 740</b>
<b>Total Capital Expenditure</b>		<b>847 867 983</b>	<b>747 480 264</b>	<b>766 509 194</b>
Intergrated Urban Development Grant	<b>IUDG</b>	316 497 537	288 426 247	308 222 035
Public Transport Network Grant	<b>PTIG</b>	120 000 000	125 118 298	129 896 740
Neighbourhood Development Grant	<b>NDPG</b>	34 782 609	34 782 609	39 130 435
Water Services Infrastructure Grant	<b>WSIG</b>	67 095 652	63 217 391	66 844 348
Regional Bulk Infrastructure Grant	<b>RBIG</b>	134 420 870	104 866 957	109 576 522
Integrated National Electrification Programme Grant	<b>INEP</b>	25 565 217	7 826 087	4 445 217
Energy Efficiency and Demand Side Management Grant (EEDSM)	<b>EEDSM</b>	4 347 826	3 478 261	4 347 826



<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2022/23</b>	<b>Budget Year +1 2023/24</b>	<b>Budget Year +1 2024/25</b>
<b>Description</b>		<b>Excl. VAT</b>	<b>Excl. VAT</b>	<b>Excl. VAT</b>
<b>Total DoRA Allocations</b>		<b>702 709 711</b>	<b>627 715 849</b>	<b>662 463 122</b>
Capital Replacement Reserve	<b>CRR</b>	145 158 272	119 750 841	104 339 220
<b>TOTAL FUNDING</b>		<b>847 867 983</b>	<b>747 466 691</b>	<b>766 802 342</b>
<b>MULTI YEAR BUDGET</b>				
<b>Description</b>				
<b>Vote 1 - CHIEF OPERATIONS OFFICE</b>		1 030 179	1 395 371	2 538 989
<b>Vote 2 -MUNICIPAL MANAGER'S OFFICE</b>		-	-	-
<b>Vote 3 - WATER AND SANITATION</b>		281 465 691	243 041 581	251 216 507
<b>Vote 4 - ENERGY SERVICES</b>		109 913 043	89 565 217	91 401 739
<b>Vote 5 - COMMUNITY SERVICES</b>		52 089 878	20 843 874	20 806 294
<b>Vote 6 - PUBLIC SAFETY</b>		3 922 500	4 532 885	5 920 869
<b>Vote 7 - CORPORATE AND SHARED SERVICES</b>		31 957 277	3 477 920	3 615 521
<b>Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT</b>		16 822 585	11 919 183	14 118 893
<b>Vote 9 - BUDGET AND TREASURY OFFICE</b>		-	-	-
<b>Vote 10 - TRANSPORT SERVICES</b>		350 666 830	372 704 235	377 183 531
<b>Total expenditure</b>		<b>847 867 983</b>	<b>747 480 264</b>	<b>766 802 342</b>

**THE END**

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<sup>i</sup>Section 16A of the Deeds Registry Act, Act 47 of 1937.

<sup>ii</sup>Section 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

<sup>iii</sup>Regulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

<sup>iv</sup>Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

<sup>v</sup>Schedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>vi</sup>section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>vii</sup>section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>viii</sup>Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013