



2017/18

DRAFT INTEGRATED DEVELOPMENT PLAN



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DRAFT

(i) List of Acronyms

| Abbreviations | Explanation |
|---------------|---|
| ABET | Adult Basic Education and Training |
| ACDP | African Christian Democratic Party |
| AIDS | Acquired Immune Deficiency Syndrome |
| ANC | African National Congress |
| AZAPO | Azanian People Organization |
| B&B | Bed and Breakfast |
| BBBEE | Broad Based Black Economic Empowerment |
| BRT | Bus Rapid Transport |
| COPE | Congress of the People |
| CAS | Controlled Access Site |
| CBD | Central Business District |
| CBP | Community Based Planning |
| CCTV | Closed Circuit Television |
| CDM | Capricorn District Municipality |
| CDW | Community Development Worker |
| CFO | Chief Financial Officer |
| CGICTPF | Corporate Governance of Information and Communication Technology Policy Framework |
| Cllr | Councillor |
| COGHSTA | Corporate Governance Human Settlements and Traditional Affairs |
| CRM | Customer Relationship Management |
| CRMP | Cultural Resources Management Plans |
| CRU | Central Re-examination Unit |
| CRZ | Commercial Restricted Zone |
| DA | Democratic Alliance |
| DC | Development Corridors |
| DEA | Department of Environmental Affairs |
| DORA | Division of Revenue Act |
| DSAC | Department of Sports, Arts and Culture |
| DWA | Department of Water Affairs |
| DWAE | Department of Water Affairs and Environment |
| DWS | Department of Workforce Service |
| EFF | Economic Freedom Fighters |

| Abbreviations | Explanation |
|---------------|--|
| ECM | Electronic Content Management |
| EGDP | Economic Growth and Development Plan |
| EXCO | Executive Committee |
| EDFS | Environmental Defence fund Service |
| EHP | Environmental Health Projects |
| EIA | Environmental Impact Assessment |
| EIA | Environmental Impact Assessment |
| ELMDP | Executive Leadership Municipal Development Programme |
| EM | Executive Mayor |
| EMP | Environmental Management Plan |
| EPWP | Expanded Public works Programme |
| ERP | Enterprise Resource Planning |
| ETDP | Education, Training and Development Practices |
| FFP | Freedom Front Plus |
| FBW | Free Basic Water |
| FDA's | Functional Development Areas |
| FIFA | Federation of International Football Associations |
| FY | Financial Year |
| GAAL | Gateway Airport Authority |
| GDP | Gross Domestic Product |
| GGP | Gross Geographic Product |
| GIS | Geographical Information System |
| GITOC | Government Information Technology Offices Council |
| GVA | Gross Value Added |
| HDI | Human Development Index |
| HOD | Head of Department |
| HDI's | Historically Disadvantaged Individuals |
| HIV | Human Immune Virus |
| HR | Human Resources |
| HV | High Voltage |
| ICT | Information and Communication Technology |
| ITP | Integrated Transport Plan |
| IDP | Integrated Development Plan |
| IGR | Intergovernmental Relations |

| Abbreviations | Explanation |
|----------------------|--|
| IIA | Institute of Internal Auditor |
| IKS | Indigenous Knowledge System |
| IRPTS | Integrated Rapid Public Transport System |
| IT&T | Information Technology and Telecommunications |
| ITS | Intelligent Transport System |
| IWMP | Integrated Waste Management Plan |
| JMPF | Joint Municipal Pension Fund |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| LED | Local Economic Development |
| LEGDP | Limpopo Employment, Growth and Development Plan |
| LDP | Limpopo Development Plan |
| LGSETA | Local Government Sector Education Training Authority |
| LTD | Limited Company |
| LTP | Limpopo Tourism and Parks |
| LUMS | Land Use Management Scheme |
| LV | Low Voltage |
| MAYCO | Mayoral Committee |
| MCPF | Municipal Councillors Pension Fund |
| MEC | Member of Executive Council |
| MEPF | Municipal Employee Pension Fund |
| MEW | Measure of Economic Welfare |
| MFMA | Municipal Finance Management Act |
| MGF | Municipal Gratuity Fund |
| MIG | Municipal Infrastructure Grant |
| MIS | Management Information System |
| MLL | Minimum Living Level |
| MM | Municipal Manager |
| MPAC | Municipal Public Account Committee |
| MSA | Municipal Systems Act |
| N1 | National Road (Cape town-Beit Bridge) |
| NSDP | National Spatial Development Perspective |
| NDP | National Development Plan |
| NFMW | National Fund for Municipal Workers |

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

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

(ii) Vision, Mission & Values

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

The following represents the **Vision, Mission and Values** for the City of Polokwane:



Vision

“The Ultimate in Innovation and Sustainable Development”

Mission

“Provide cost effective services which promote sustainable livelihood through socio economic development and good governance”

Values

The Values refined to incorporate the new thinking in terms of the Smart City Concept including organizational processes, systems and people values. This resulted in the values being refined and a new value statement being formulated.

| Values | Description |
|--------------------------------|--|
| Sustainable Development | Economic, Social and Environmental friendly approach in the development of our Smart City. |
| Innovation | Smart way to deliver services differently |

| | |
|---|--|
| Responsiveness | To the needs of the community by treating them as customers in a timely and considerate manner |
| Value Statement: Sustainable Development through Responsive Innovation | |

(iii) Meaning of color 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.

(iv) 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



(v) Foreword of the Executive Mayor



This IDP marks the first IDP for the new term of Council and continuation of what the previous Council has implemented to improve the socio economic conditions of the people of Polokwane.

This is a Programme of action that base its foundation on consultation as guided by the principle of continuous mobilization of resources to inform, educate and empower our communities. As a developmental municipality we have put community participation and engagement as the cornerstone of our activities.

Embedded in this IDP is our vision to realize a metro status as embraced in the Vision 2030 and Smart City concept which aims to transform the City of Polokwane into a bustling and growing metropolis that provides high quality of life for its people.

Being a municipality with strong rural dominance, our bias is geared towards ensuring that the basic services reach the rest of our people. We are focusing on stepping up the sanitation Programme, provision of water through rural water schemes, new ways of dealing with roads maintenance and provision of electricity.

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

This IDP gives assurance to the people of Aganang cluster a full sense of belonging to the Polokwane Municipality and that this municipality is committed to their development.

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

We will embark on ensuring that the decentralization of services to cluster centers guarantees community involvement to a greater extent and the provision of improved services.

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

Cllr T.P Nkadimeng
Executive Mayor
Polokwane Municipality

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(vi) Executive summary by Acting Municipal Manager

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

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

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

In terms of Municipal System Act, 32 of 2000, Section 28 (1), each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Polokwane Municipality like any other municipality has developed 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 term of 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 Councilors play an oversight role in the development and review of the IDP, Budget and Performance of the Municipality.

The political leadership is also charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Polokwane Municipality has also established the IDP/Budget/PMS Representative Forum as a further mechanism/platform for further engagements mainly with organized formations and government departments. This forum is fully functional and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

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

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

The Municipal Systems Act, 32 of 2000, Section 32 requires that municipalities to submit adopted Integrated Development Plans to the Office of the MEC responsible for Local Government within 10 working days after Council approval. It gives me great pleasure to pronounce that the MEC of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA) has rated Polokwane Municipality high consecutively for the past four (4) financial years, i.e. 2011/12-2014/15. This is proving that the municipality's planning is responsive to community needs and implementable. Same expertise and unique planning strategies (including partnerships) to address the current stance of our infrastructure, and expansion of the municipal fiscal has to be intensified to accommodate the newly incorporated areas inherited from Aganang Municipality which has since been dis-established after the 2016 August Local Government Elections.

Although the City of Polokwane and the Country as a whole has witness a sizeable amount of rainfall recently, it is important to note that our reservoirs are still below the required percentages, meaning that we are still a water scarce country. Therefore, let us use water sparingly. My sincere appreciation to

Council, the administration, and all external stakeholders for your continued contribution in all our municipal IDP review including this 2017/2018 IDP review.

**Mr N.K Ramakuela
Acting Municipal Manager
Polokwane Municipality**

DRAFT

(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.*

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.

Chapter One: The Planning Framework

1.1 Introduction

Integrated Development Planning 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

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

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

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

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

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

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

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

The following Environmental legislations have been taken into consideration:

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

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

1.2.1 National Spatial Development Perspective (NSDP)

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

- ❖ National Spatial Development Plan and Principles

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

- Sustained, inclusive and rapid economic growth is a pre-requisite for the achievement of other policy objectives (especially poverty alleviation). Government has a Constitutional obligation to provide basic services (water, electricity, health, education, etc.) to all citizens wherever they reside.
- Beyond the Constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential. This would enable it to leverage in private investment, to stimulate sustainable economic activities and to create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In places with low economic potential, government should, beyond the provision of basic services, concentrate mainly on human capital development (through providing education, social grants and poverty-relief programmes). Government should also provide people living in these areas with labour-market information to allow them to migrate to other (higher-potential) localities if they choose to do so.
- Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.2.2 MTSF

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

The strategic priorities of government for the mandate period

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world

- Sustainable resource management and use
- A developmental state including improvement of public services

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

1.2.3 Government Programme of Action

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

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Introduce a massive Programme to build economic and social infrastructure;
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

1.2.4 The New Growth Path

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

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

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

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

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

1.2.5 National Development Plan (NDP)

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

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

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

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

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

- Corruption is widespread
- South Africa remains a divided society

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

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

1.2.6 Outcome 9

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

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

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

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

Output 2: Improve Access to Basic Services;

Output 3: Implementation of Community Works Programme;

Output 4: Action supportive to sustainable human settlement outcomes;

Output 5: Deepening democracy through refined ward committee system;

Output 6: Administrative and financial capability;

Output 7: Single window of coordination.

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

1.2.7 Limpopo Development Plan (LDP)

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

Provincial Goals

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

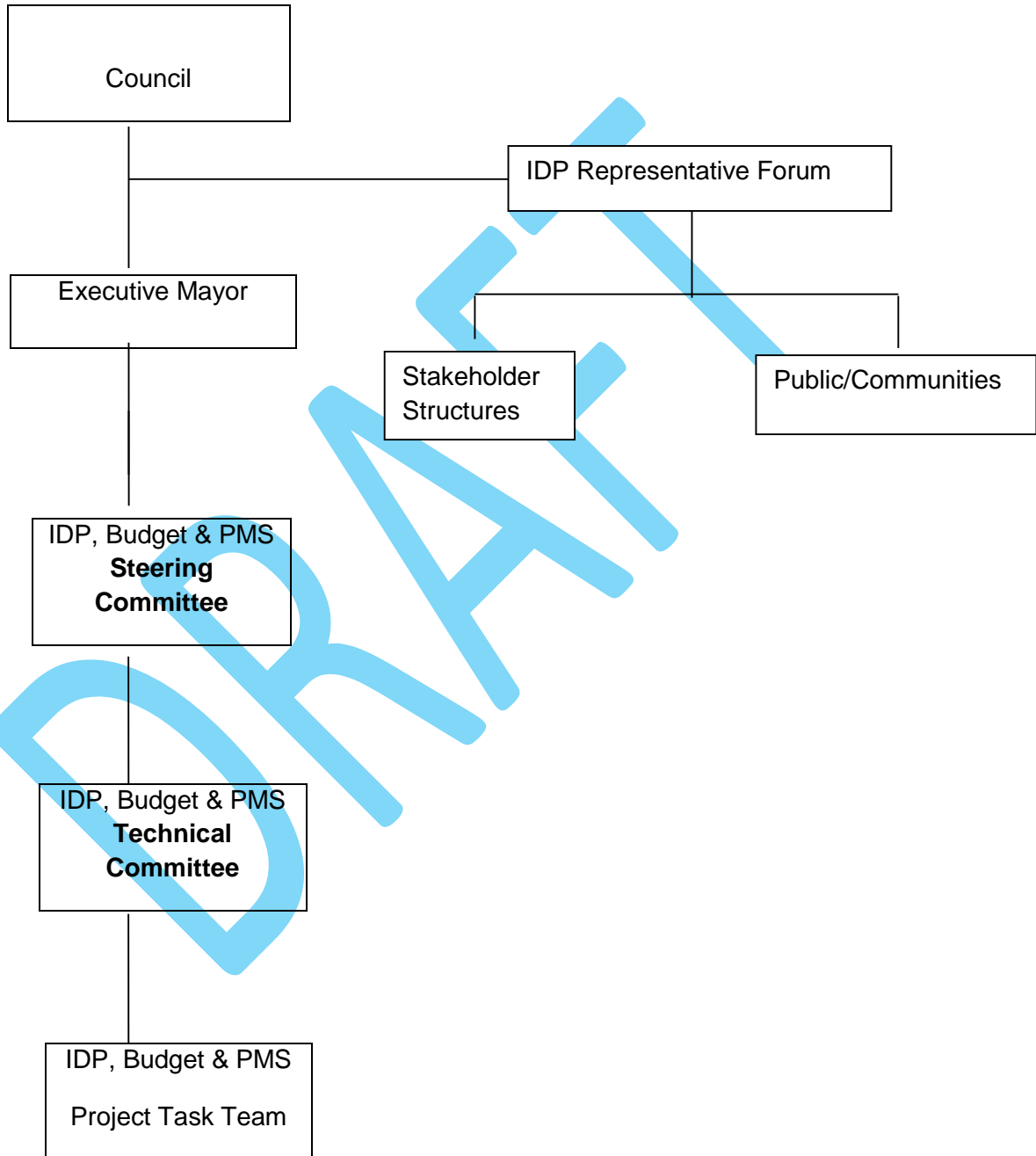
- An increased economic growth rate
- A decreased unemployment rate
- A decreased poverty rate
- A decreased inequality level

Provincial Objectives

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

1.3 Institutional Arrangement to Drive IDP Process

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



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

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

| Structure | composition | Role |
|--|--|---|
| Council | Members of Council (Chair: Speaker) | Deliberate and adopt IDP Framework and Process plan. Deliberate, adopt and approve the IDP. |
| IDP/Budget & PMS (Steering Committee) | Executive Mayor, Chairpersons of Portfolio Committees, Municipal Manager, All Directors, Manager: Finance Manager: IDP Manager: Risk Management Manager: Internal Audit Manager: MM Office Manager: PMS Manager: Executive Mayor office (Chair : Executive Mayor) | <p align="center">Function of the Committee</p> <ul style="list-style-type: none"> ▪ Provide terms of reference for sub-committees and the various planning activities. ▪ Commission research studies. ▪ Consider and comment on: <ul style="list-style-type: none"> ➢ Inputs from subcommittee(s), study teams and consultants; and ➢ inputs from provincial sector Departments and support providers (PIMS-Centers, etc.). ▪ Process, summarize and draft outputs. ▪ Make recommendations. ▪ Prepare, facilitate and minute Meeting. ▪ Prepare and submit reports to the IDP representative forum |
| Municipal Manager | The Municipal Manager | <ul style="list-style-type: none"> • Responsible for the overall management, coordination and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget/PMS planning process. • Prepares the Programme for the planning process. • Undertakes the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved. • Assign persons in charge of different roles. • Ensures an efficient and effectively managed and organized planning process. |

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

| Structure | composition | Role |
|--|---|---|
| | | <ul style="list-style-type: none"> • Responsible for the day-to-day management of the drafting process. • Ensures that planning process is participatory, strategic and implementation-orientated and is aligned to and satisfies sector-planning requirements. • Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of the satisfaction of the Municipal Council. • Ensures that MEC for local government's proposals are responded to and IDP relevantly adjusted. |
| <p>IDP/Budget & PMS (Technical Committee)</p> | <p>Municipal Manager, All Directors, General Management, Manager: Finance Manager: IDP Manager: PMS (Chair: Municipal Manager)</p> | <ul style="list-style-type: none"> • Contribute technical expertise in the consideration and finalization of strategies and identification of projects. • Provide departmental operation and capital, budgetary information. • Responsible for the project proposals. • Responsible for the preparation and integration of projects and sector programmes. • Responsible for preparing amendments for the IDP/Budget/ PMS review. • Responsible for organizing public consultation and participation. |

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

| Structure | composition | Role |
|---|---|--|
| IDP/Budget & PMS Operation Task Teams | <p><u>IDP</u></p> <p>Manager: IDP</p> <p>Manager: PMS</p> <p>Manager: Finance</p> <p>Manager: Councilor Support, Traditional Affairs and Public Participation</p> <p>Manager: LED</p> <p>(Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)</p> | <p><u>IDP</u></p> <ul style="list-style-type: none"> • Implement the Process Plan. • Provide analysis of relevant technical and sector information. • IDP consultation with various sectors (Sector forum). • Preparations for all IDP meetings. • Ensures documentation of the results of the review of the IDP document. • Ensures amendments are made to the draft IDP to the satisfaction of the Technical Committee. |
| Budget Task team | <p><u>BUDGET</u></p> <p>Manager: Finance</p> <p>Manager: IDP</p> <p>Manager: PMS</p> <p>Assistant Manager: Budget</p> <p>All Managers</p> <p>(Chair: CFO)</p> | <p><u>BUDGET</u></p> <ul style="list-style-type: none"> • Implement the budget Process Plan. • Provides analysis of relevant technical, sector and financial information. • Ensure Departmental Budget Committees are functional. • Ensures proper documentation of the results of the drafting of Budget document. • Ensures amendments are made to the draft Budget to the satisfaction of the Technical Committee. |
| IDP, Budget & PMS Representative Forum | <p>Municipal Stakeholders forum comprising of representatives of the following structures;</p> <ul style="list-style-type: none"> • Traditional Authorities | <ul style="list-style-type: none"> • Participate and ratify the completion of each phase of the IDP development and review process. |

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

| Structure | composition | Role |
|--|--|---|
| | <ul style="list-style-type: none"> • Community • Business Sector • Traditional Healers • Government Departments • Education Sector • Non-Governmental Organisations • Transport Sector • Labour Unions • Financial institutions • Farmers • Civic organisation • Religious groups <p>(Chair: Executive Mayor)</p> | <ul style="list-style-type: none"> • Represent the communities at strategic decision-making level. |
| <p>Publication Participation Team</p> | <ul style="list-style-type: none"> • Representatives from all Directorates and the office of the Executive Mayor. <p>(Chair: Manager: Councilor Support, Traditional Affairs and Public Participation)</p> | <ul style="list-style-type: none"> • Coordination of the public participation Programme. • Mobilize the involvement and commitment of stakeholders. • Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc. |
| <p>Audit and Performance Audit Committee</p> | <p>Audit Committee members, Executive Management and Internal Auditor.</p> <p>(Chair: Chairperson of the Audit and performance Audit Committee)</p> | <ul style="list-style-type: none"> • IDP/Budget/PMS monitoring and evaluation. • Ensure due process followed to IDP preparation • Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration |

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

| Structure | composition | Role |
|------------------|--------------------|---|
| | | <ul style="list-style-type: none"> Resources are available to ensure implementation/ achievement of undertakings |
| CoGHSTA | MEC of CoGHSTA | Assess/Evaluate the IDP Comment and Monitor IDP implementation |

1.4 Process Overview: Steps and Events (Process Plan)

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

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

The mayor of a municipality must—

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

Content of the IDP/Budget/ Performance Process Plan

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

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

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

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

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

Mechanisms and Procedures for Participation

Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

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

Mechanisms for participation

The following mechanisms for participation will be utilized:

- **Media**

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

- **Website**

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

- **Traditional Authorities and Municipal Cluster Offices**

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

Procedures for participation

The following procedures for participation were utilized:

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

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

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

Member of the Rep Forum includes:

- Member of Mayoral Committee
- Councilors
- Traditional Leaders

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

The forum will be responsible for:

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

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

- **Public Consultation Meetings**

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

IDP & BUDGET Time Table

| Performance Management Timeframes | | | |
|-----------------------------------|--|---------------------------|--|
| Target Date | Output required | Coordinator | Stakeholders |
| Planning Phase | | | |
| July 2016 | Refinement of the draft approved process plan and awareness in accordance with Provincial and District | PMS, IDP managers and CFO | MM, Directors and Managers |
| 08 July 2016 | Advertisement of draft process plan for comments | IDP Manager | All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders |
| August 2016 | Submission Draft Process plan to Portfolio Committee (Process Plan) | IDP Manager | MM, Directors and Managers |

| Performance Management Timeframes | | | |
|--|--|-----------------------|---|
| Target Date | Output required | Coordinator | Stakeholders |
| Planning Phase | | | |
| August 2016 | Submission Draft Process plan to MAYCO (Process Plan) | E. Mayor and MAYCO | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| August 2016 | Table the Process Plan to Council | E. Mayor and MAYCO | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| Analysis Phase | | | |
| 11 July 2016 - 31 Aug 2016 | (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 | All Wards |
| 07 Sep 2016 | IDP/Budget/PMS Technical Committee (Analysis phase) Draft Status Quo | MM | MM, Directors and Managers |
| 14 Sep 2016 | IDP/Budget/PMS Steering Committee (Analysis phase) Draft Status Quo | E. Mayor and MAYCO | Mayor, MAYCO, MM, Directors and Managers |
| 29 Sep 2016 | IDP/Budget/PMS Rep Forum (Analysis phase) Draft Status Quo | E. Mayor and MAYCO | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| 12 October 2016 | Table the Analysis Phase to portfolio committee Draft Status Quo | IDP Manager | MM, Directors and Managers |

| Performance Management Timeframes | | | |
|--|---|--------------------|--|
| Target Date | Output required | Coordinator | Stakeholders |
| Planning Phase | | | |
| 19 October 2016 | MAYCO (Table Analysis Phase) Draft Status Quo | MM | E. Mayor, MAYCO, MM, Directors and Managers |
| 27 October 2016 | Table the Analysis Phase to Council Draft Status Quo | E. Mayor | MAYCO and All Councilors |
| Strategies Phase | | | |
| 02-04 Nov 2016 | Departmental Strategic Planning sessions | IDP Manager | All Directors ,Managers and assistant Managers |
| 30 November - 02 December 2016 | Institutional Strategic Planning session (Bosberaad) | E. Mayor and MAYCO | E. Mayor, MAYCO, MM and Directors |
| 23-25 January 2017 | Directorate Sessions (Development of Business Plans) | IDP Manager | All Directors ,Managers and assistant Managers |
| Project Phase | | | |
| 02-03 February 2017 | National Treasury Midyear Visit (2days) | IDP Manager | MM , all Directors |
| 08 February 2017 | IDP/Budget/PMS Technical Committee 1.Table Strategies, KPI and Targets presentation) 2.Draft Project /Draft IDP Presentation) | MM | MM, Directors and Managers |
| 14 February 2017 | IDP/Budget/PMS Steering Committee 1.Table Strategies, KPI and Targets presentation) 2.Draft Project /Draft IDP Presentation) | E. Mayor and MAYCO | E. Mayor, MAYCO, MM and Directors |
| 28 February 2017 | IDP/Budget/PMS Rep Forum meeting 1.Table Strategies, KPI and Targets presentation) 2.Draft Project /Draft IDP Presentation) | IDP Manager | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| Integration Phase | | | |

| Performance Management Timeframes | | | |
|-----------------------------------|---|---------------------------------|--|
| Target Date | Output required | Coordinator | Stakeholders |
| Planning Phase | | | |
| 20 March 2017 | Admin and Gov /LED and Finance (Draft IDP) <u>Joint portfolio Committee</u> Consider Draft IDP/Budget | IDP Manager | MM, Directors and Managers |
| 22 March 2017 | Draft IDP & Budget tabled to MAYCO Consider Draft IDP/Budget | IDP Manager | MM, Directors and Managers |
| 23 March 2017 | Audit committee Consider Draft IDP/Budget | IDP Manager | E. Mayor, MAYCO, MM and Directors |
| 30 March 2017 | Draft IDP & Budget tabled to Council Consider Draft IDP/Budget | E. Mayor and MAYCO | MAYCO and All Councilors |
| 31 March 2017 | Issue Public Notice on the tabled Draft IDP /Budget in newspaper and placement of the document on the Municipal Website for inspection Public participation schedule is also advertised on newspaper, Radio adverts, Notice board Preparatory committee resume with logistics | IDP, Communication, PPU manager | Communities and other stakeholders/Other SBU's |
| 03 April 2017 | Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & Provincial Treasuries and District Municipality) 10 days after tabling | MM & CFO | IDP / Budget |
| 03 - 25 April 2017 | Public Participation On Draft IDP and Budget in all clusters Draft IDP/Budget Public Participation Process in all the clusters | PPP, IDP & Budget | Community and Stakeholders |
| Approval | | | |
| 05 May 2017 | National Treasury Benchmark Exercise | IDP Manager/CFO | National Treasury, Provincial Treasury, DPLG and DWA |
| 03 May 2017 | IDP Technical Committee (Final IDP and Budget) Considering Input from the Community/Final Budget | IDP manager | MM, Directors and Managers |

| Performance Management Timeframes | | | |
|-----------------------------------|---|--------------------|---|
| Target Date | Output required | Coordinator | Stakeholders |
| Planning Phase | | | |
| 10 May 2017 | Steering Committee meeting (Final IDP and Budget) Considering Input from the Community/Final Budget | E. Mayor and MAYCO | E. Mayor, MAYCO, MM and Directors |
| 15 May 2017 | Admin and gov /LED and Finance (Final IDP and Budget) <u>Joint portfolio Committee</u> Consider Final IDP/Budget | IDP Manager | MM, Directors and Managers |
| 19 May 2017 | Audit Committee (Final IDP and Budget) Consider Final IDP/Budget | MM | E. Mayor, MAYCO, MM, Directors and Managers |
| 24 May 2017 | Final IDP & Budget tabled to MAYCO Consider Final IDP/Budget | IDP Manager | MM, Directors and Managers |
| 30 May 2017 | Final IDP & Budget tabled to Council Consider Final IDP/Budget | IDP Manager | MM, Directors and Managers |
| 02 June 2017 | Issue Public Notice on the adopted IDP /Budget in newspaper and placement of the documents on the Municipal Website | IDP, Communication | Communities |
| 05 June 2017 | Submit adopted IDP and Budget to relevant authorities (CoGHSTA, National & Provincial Treasuries, District Municipality) 10 days after adoption | MM & CFO | IDP / Budget |

Performance Management Timetable

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|---------------------|---|---------------|--------------------|--|
| 30 June 2016 | CURRENT YEAR - Print and distribute final approved SDBIP | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|----------------|---|----------------------------|--------------------|--|
| 30 June 2016 | CURRENT YEAR – Make public the service delivery and budget implementation plan – final date under legislation | MFMA 53(3) (a) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 20 July 2016 | PREVIOUS YEAR – Ensure that ay municipal entity submits report for period ending 30 June on compliance with the prescribed minimum competency levels to Council | Competency Reg 14(3) & (4) | Accounting Officer | |
| 29 July 2016 | PREVIOUS YEAR – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council | MFMA 52 (d) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 29 July 2016 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month | MFMA 54(1) | Executive Mayor | CFO |
| AUGUST | | | | |
| 05 August 2016 | PREVIOUS YEAR – Place quarterly (section 52) report on budget implementation on the municipal website | MFMA 75(1) (k) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 05 August 2016 | CURRENT YEAR – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation | MFMA 53(3) (a) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 05 August 2016 | CURRENT YEAR – Place annual performance agreements on the municipal website | MFMA 75(1)(d) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|------------------|---|------------------|--------------------|--|
| 31 Aug 2016 | APR – PREVIOUS YEAR'S – In the case of a municipality with a municipal entity, submit annual performance report of the municipality and its entities to the Auditor-General for auditing | MFMA 126(2) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Aug 2016 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendments to the SDBIP - due end of month | MFMA 54 (1) | Executive Mayor | CFO |
| 31 Aug 2016 | CURRENT YEAR – Consider the Unaudited Annual Financial Statements and Annual Performance Report and compile and submit the Unaudited Annual Report to National Treasury, Provincial Treasury, CoGHSTA and AG | MFMA Circular 63 | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| SEPTEMBER | | | | |
| 30 Sept 2016 | CURRENT YEAR - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month | MFMA 54(1) | Executive Mayor | CFO |
| OCTOBER | | | | |
| 03 Oct 2016 | PREVIOUS YEAR – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|-----------------|---|-----------------|--------------------|--|
| 10 Oct 2016 | <p>CURRENT YEAR – Review quarterly projections for period ended 30 September for service delivery and budget</p> <p>and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report</p> | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Oct 2016 | <p>CURRENT YEAR – Submit quarterly (section 52) report for period ending 30 September on implementation of the</p> <p>budget and financial state of affairs of the municipality to Council</p> | MFMA 52(d) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Oct 2016 | <p>CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service</p> <p>Delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments.</p> <p>Submit report to Council & make public any amendment to the SDBIP - due end of month</p> | MFMA 54 (1) | Executive Mayor | CFO |
| NOVEMBER | | | | |
| 04 Nov 2016 | <p>CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website</p> | MFMA 75 (1) (k) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 Nov 2016 | <p>CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery</p> <p>and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit</p> <p>report to Council and make public any amendment to the SDBIP – due end of month</p> | MFMA 54 (1) | Executive Mayor | CFO |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|-----------------|---|--|--------------------|--|
| DECEMBER | | | | |
| 30 Dec 2016 | PREVIOUS YEAR – Finalize first draft of annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 Dec 2016 | PREVIOUS YEAR – Receive municipal entity's annual report from the AO of the municipal entity | MFMA 127 (1) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 Dec 2016 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month | MFMA 54(1) | Executive Mayor | CFO |
| JANUARY | | | | |
| 10 Jan 2017 | CURRENT YEAR – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72 | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 25 Jan 2017 | PREVIOUS YEAR – Finalize annual performance report, assessments of arrears on taxes & services charges & an assessment of municipal performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report | MFMA 121 (3) (c) & (e) to (k) MSA 46 (2) MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|-------------|--|------------------|--------------------|--|
| 25 Jan 2017 | CURRENT YEAR – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary | MFMA 72(1) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Jan 2017 | CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to Council | MFMA 52 (d) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Jan 2017 | CURRENT YEAR – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month | MFMA 54 (1) | Executive Mayor | CFO |
| 31 Jan 2017 | PREVIOUS YEAR – Table in Council the annual report of the municipality & any municipal entity for the year ended | MFMA 127 (2) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Jan 2017 | PREVIOUS YEAR - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government | MFMA 127 (5) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Jan 2017 | NEXT THREE BUDGET – Report to Council on status of next three year budget, previous year's annual report (including annual financial statement, audit report) & summarize overall findings of previous year's annual | MFMA Guidance | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|-----------------|--|---------------------|--------------------|--|
| | performance report- reinforce upcoming process for budget approval and oversight | | | |
| FEBRUARY | | | | |
| 06 Feb 2017 | CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website | MFMA 75(1) (k) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 06 Feb 2017 | PREVIOUS YEAR – Place annual report on the municipal website | MFMA 75(1) (c) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 28 Feb 2017 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month | MFMA 54 (1) | Executive Mayor | CFO |
| MARCH | | | | |
| 31 Mar 2017 | PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting | MFMA 121 (1) | Council | MPAC Coordinator |
| 31 Mar 2017 | PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report | MFMA 121 (1) | Council | MPAC Coordinator |
| 31 Mar 2017 | PREVIOUS YEAR – Attend council and committee meetings where annual report is discussed and respond to questions | MFMA 129 (2) (a) | Accounting Officer | Accounting Officer |
| 31 Mar 2017 | PREVIOUS YEAR – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government | MFMA 129 (2)(b) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Mar 2017 | CURRENT YEAR - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify | MFMA 54 (1) | Executive Mayor | CFO |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|----------------------|--|--------------------|--------------------|--|
| | <p>problems and amend or recommend appropriate amendments. Submit</p> <p>report to Council and make public any amendment to the SDBIP - due end of month</p> | | | |
| APRIL | | | | |
| 07 April 2017 | PREVIOUS YEAR – Make public the oversight report | MFMA 129 (3) | Accounting Officer | MPAC Coordinator |
| 07 April 2017 | PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature | MFMA 132 (1) & (2) | Accounting Officer | MPAC Coordinator |
| 10 April 2017 | <p>CURRENT YEAR – Review quarterly projections for period ending 31 March for service delivery and budget</p> <p>implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52</p> | MFMA Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 April 2017 | <p>CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 March on implementation of the</p> <p>budget and financial state of affairs of the municipality to council</p> | MFMA 52 (d) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 April 2017 | <p>CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit</p> <p>report to Council and make public any amendment to the SDBIP – due end of month</p> | MFMA 54 (1) | Executive Mayor | CFO |
| MAY | | | | |
| 05 May 2017 | CURRENT YEAR – Place quarterly (section 52) report on | MFMA 75 (1) (k) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE | ACTIVITY | LEGISLATION | RESPONSIBILITY | CO-ORDINATOR |
|--------------|--|---------------------|--------------------|--|
| | budget implementation on the municipal website | | | |
| 31 May 2017 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month | MFMA 54 (1) | Executive Mayor | CFO |
| JUNE | | | | |
| 16 June 2017 | NEXT THREE YEAR BUDGET – Submit draft service delivery and budget implementation plan to the mayor- final date under legislation 14 July | MFMA 69 (3)(a) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 16 June 2017 | NEXT YEAR - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July | MFMA 69 (3) (b) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 June 2017 | NEXT THREE YEAR BUDGET – Approve the service delivery & budget implementation plan – final date under legislation 28 July | MFMA 53(1) (c) (ii) | Executive Mayor | Strategic Planning, Monitoring and Evaluation: PMS |
| 30 June 2017 | CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month | MFMA 54 (1) | Executive Mayor | CFO |

Audit Committee Timetable

Audit Committee Timeframes

| Target Date | Output required | Coordinator | Stakeholders |
|-------------------------|---|-------------------------|---|
| 26 July 2016 | <ul style="list-style-type: none"> • Internal Audit Progress Report; • Management Reports • Risk Management Reports • ICT Governance Report • Draft Annual APAC and IA assessment reports; • Final Annual Internal Audit Plan 2016 – 2017; • Methodology; • Internal Audit Charter; and • APAC Charter | Manager: Internal Audit | APAC Members, MM and Directors; Executive Mayor; Senior officials; MMCs Finance and Corporate Governance; Chairperson of MPAC; Auditor General; Provincial Treasury; National Treasury; SALGA and CoGHSTA |
| 29 August 2016 | <ul style="list-style-type: none"> • Internal Audit Progress Report; • AG Presentation; • Draft AFS and Annual Report; • 4th Quarter PMS and Performance Information | Manager: Internal Audit | |
| 25 October 2016 | <ul style="list-style-type: none"> • Internal Audit Progress Report; • 1st quarter PMS and Performance Information • Management Reports • Risk Management Reports • ICT Governance Report | Manager: Internal Audit | |
| 22 November 2016 | <ul style="list-style-type: none"> • Draft AG Management Report and Audit Report | Manager: Internal Audit | |
| 24 January 2017 | <ul style="list-style-type: none"> • Audit Outcome by AGSA; • Draft Adjustment Budget; • Annual Report; and • Audited Mid-Year /2nd Quarter PMS and Performance Report. • Management Reports • Risk Management Reports • ICT Governance Report | Manager: Internal Audit | |
| 23 March 2017 | <ul style="list-style-type: none"> • Internal Audit Progress Report; • Management Reports • Risk Management Reports • ICT Governance Report | Manager: Internal Audit | |
| 18 May 2017 | <ul style="list-style-type: none"> • 3RD Quarter PMS and Performance Report • Final IDP and Budget; • Internal Audit Progress Report; • Management Reports • Risk Management Reports • ICT Governance Report | Manager: Internal Audit | |
| 27 June 2017 | <ul style="list-style-type: none"> • Internal Audit Progress Report; • PMS and Performance Information; • Final Annual Internal Audit Plan; • Final Internal Audit Manual/Methodology; and • Final Internal Audit and APAC Charter. • Management Reports • Risk Management Reports • ICT Governance Report | Manager: Internal Audit | |

Budget Office Timetable

TIME SCHEDULE OF KEY DEADLINES

| Month | Date | BUDGET Office | INTERNAL STAKEHOLDERS |
|----------|-------------------------------|--|--|
| July | 01 July 2016 - 31 August 2016 | Preparation of AFS | Municipal Manager, CFO Section 57, IDP steering committee |
| August | 29 August 2016 | Audit committee approve the AFS | CFO, IDP/PMS, Internal Audit Performance and Audit committees |
| November | 24 November 2016 | Directorate submit personnel requirements | Municipal Manager, CFO & management |
| January | 03 January 2017 | Midyear Assessment | Management, CFO, IDP & performance and audit committee |
| February | 13 February 2017 | Accounting officer notify stakeholders of projected MTEF budget | Management |
| February | 21 February 2017 | Draft budget adjustment | Management |
| February | 27 February 2017 | Council adopts budget adjustment and adjusted SDBIP | E. Mayor & Council |
| March | 31 March 2017 | Review the last financial year operation performance and make revenue projections for the next MTEF | CFO, IDP/PMS, Audit committee |
| March | 24 March 2017 | Evaluate revenue projections for the MTEF & potential bulk services price increase | Executive Mayor, CFO, IDP/PMS, Audit committee |
| March | 30 March 2017 | Submit the draft IDP to the E. Mayor E. Mayor tables the draft IDP/Budget/SDBIP to Council Prepare for and undertake community participation | E. Mayor & Council |
| April | 01-29 April 2017 | Undertake community participation Review the budget and consider the inputs from the communities | E. Mayor, Speaker , councilors & management |
| May | 30 May 2017 | Finalize personnel budget & tariffs | Management, CFO |
| May | 30 May 2017 | Table Final IDP/budget to Council | E. Mayor & Council |
| June | 07 June 2017 | Public notice of the adoption of the IDP/Budget | Management, E. Mayor |

TIME SCHEDULE OF KEY DEADLINES

| Month | Date | BUDGET Office | INTERNAL STAKEHOLDERS |
|-------|------|---------------|--------------------------|
| | | | |

Risk Management Committee Timetable

Risk Management Committee Timeframes

| Target Date | Output required | Coordinator | Stakeholders |
|--------------------------|--|--------------------------|--|
| 19 September 2016 | Risk Management Committee meeting (Risk Management reports as per agenda) | Manager: Risk Management | <ul style="list-style-type: none"> • Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel. |
| 06 December 2016 | Risk Management Committee meeting (Risk Management reports as per agenda) | Manager: Risk Management | <ul style="list-style-type: none"> • Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel. |
| 14 March 2017 | (Strategic Risk assessment workshop) Reviewed strategic risk assessment risk assessment r | Manager: Risk Management | <ul style="list-style-type: none"> • All Municipal Directors. • All SBU Managers |
| 20 June 2017 | Risk Management Committee meeting (Reviewed Risk Management policies) | Manager: Risk Management | <ul style="list-style-type: none"> • Independent Chairperson • All Municipal Directors. • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel. |

Speaker's Office (Magoshi Forum)

| QUARTER | DATE |
|---------|-------------------------|
| One | 29 July 2016 |
| Two | 09 December 2016 |
| Three | 3 March 2017 |

| QUARTER | DATE |
|---------|--------------|
| Four | 30 June 2017 |

1.5 Basis for IDP Review - MEC Final IDP Assessment Report for 2016/17

| 2016/17 Final MEC OF LOCAL GOVERNMENT COMMENTS |
|---|
| <ul style="list-style-type: none"> The 2016/17 Final MEC Assessment report is still not yet Released |

MEC Rating

The City of Polokwane has been rated high by MEC of COGHSTA over the period of years. The high rating is **4th time** in a row from **2012/13, 2013/14, 2014/15 and 2015/16**. This confirms the creditability of the IDP document of the City

Chapter Two: Spatial Analysis

2. Spatial Rationale KPA

2.1 Description of Municipal area

Polokwane municipality comprises of a total area of +/- 377578.99 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 km². In terms of its physical composition Polokwane Municipality is 23% urbanised and 71% still rural. The remaining area (6%) comprises small holdings and institutional, industrial and recreational land.

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

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

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

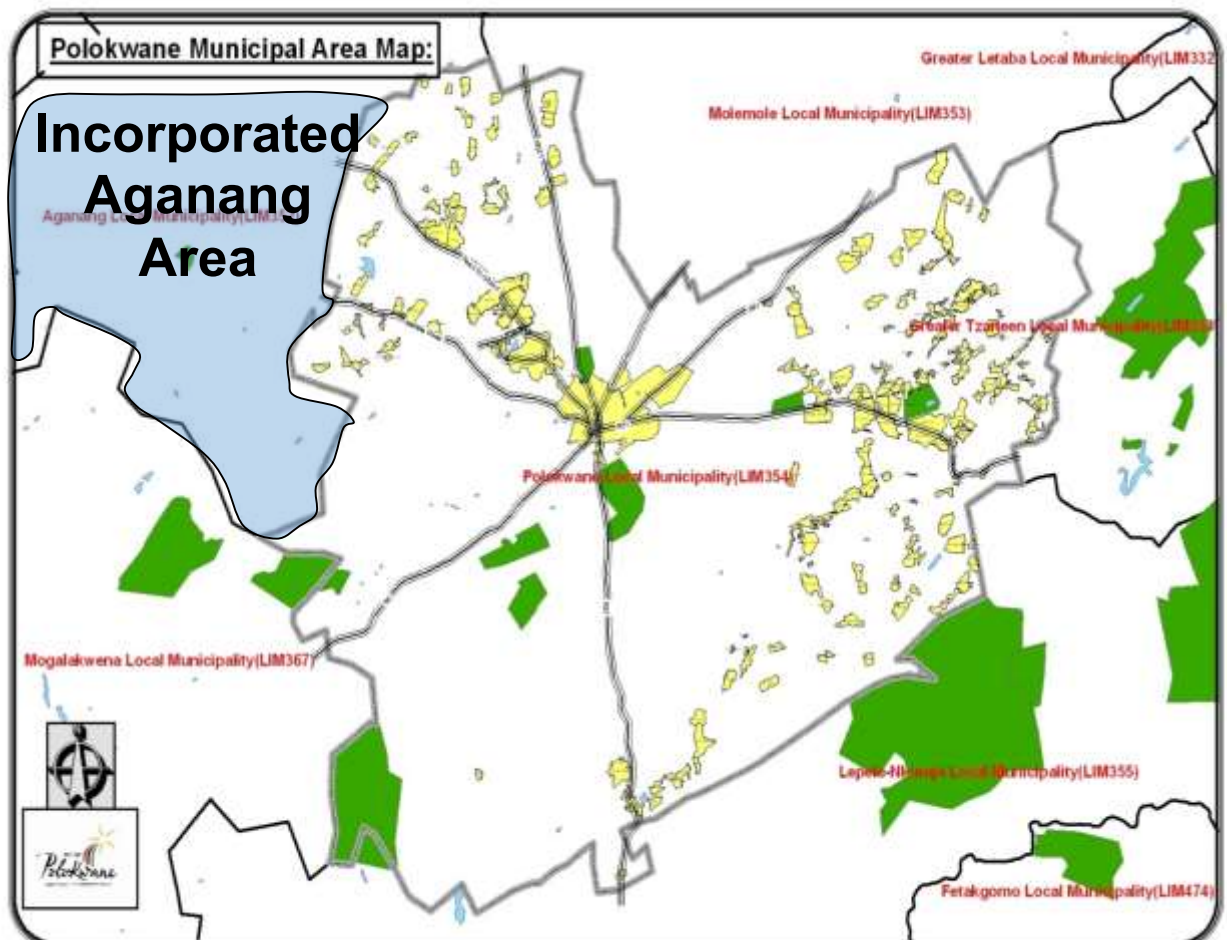
The main 7 clusters of settlements are:

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

- ❖ **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 kilometers west of Polokwane. It is a rural Cluster and has 4 Traditional Authorities namely Moletši, Matlala, Maraba and Mashashane. The area has been incorporated into Polokwane Local Municipality and is now serving as the seventh cluster area for Polokwane. The area is purely rural and has no township, it has potential in Agriculture and Tourism.

Polokwane Municipality is located within the Capricorn District Municipality and borders the municipalities of Molemole, Greater Tzaneen, Lepelle-Nkumpi, Mogalakwena. **Map below indicates** the study area (Polokwane Municipal Area).



Source: Polokwane Municipality SDF, 2016

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

2.2 Regional Context

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

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

Table: Regional Context

2.3 Hierarchy of Settlement

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

1st ORDER SETTLEMENTS (GROWTH POINTS)

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

| | | |
|-----------------------------|-------------------|------------|
| | Nobody Mothiba | – |
| <i>Cluster Polokwane 03</i> | Sebayeng A | Sebayeng B |
| <i>Cluster Polokwane 04</i> | | |
| <i>Cluster Polokwane 05</i> | | |

2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

| | | | | | |
|-----------------------------|------------------------------------|---|------------------------------------|---|--------------------------|
| <i>Cluster Polokwane 01</i> | Bloedrivier | Kgohlwane | Mabotsa | Makgore | Makgokong |
| <i>Cluster Polokwane 02</i> | Badimong Boyne La- Magowa | Ga- Mahlanthe Ga- Ramogale Ga-Silwane | Viking Zion Moria Komaneg | City Makgwareng Matshela- Porta Mountain Views | Phomolong Rivier View |
| <i>Cluster Polokwane 03</i> | Tibibe Dikgale 1 | Dikgale 2 Dikgale 3 | Ga-Makgoba | Makgoba 1 | Mantheding |
| <i>Cluster Polokwane 04</i> | Hlahla | Makibelo | Ramongwane 1 | Ramongwane 2 | Semenya |
| <i>Cluster Polokwane 05</i> | Koloti Komape 2 | Komape 3 | Mabukelele | Madikote | Moshate |

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

| | | | | | |
|-----------------------------|--|---|---|--|--|
| <i>Cluster Polokwane 01</i> | Ga-Maja Ga- Molepo | Ga-Phiri Kopermyne | Laaste Hoop 7 Leshikishiki | Maratapel Masipathekon g | Motowab ogobe Thokgw aneng |
| <i>Cluster Polokwane 02</i> | Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole | Ga- Lekgothoan e Ga-Mobotsa Ga-Mailula Ga- Mompbaka Ga- Mapanyula | Ga-Mathiba Ga-Mogano Ga- Mokgopo Ga-Mothiba Ga-Motholo | Ga-Rakopi Ga- Ramphere Ga-Sebati Ga-Thaba Kgokong Bergnek | Kgoroshi: (Mphela) (Thansa) Kgware Laaste Hoop Ward 7A |
| <i>Cluster Polokwane 03</i> | Lekgadiman e Mabitsela Makatine Makweya Lenyenye Maboi Makgware ng | Leswane Mabotsa 2 Makotopong 1 Mamatsha Lithupaneng Madiga Makotopong 2 | Manamela Mashita Mehlakeng Newlands Mankgaile Masabohlen g Mmakara | Manthorwan e Matarmony ne Mnashemng Sebayeng Marulaneng Matobole Mosharw | Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng |

| | | | | | |
|-------------------------|--|--|--|--|---|
| | Mamadila | Mamotintane | Ramogapho ta | Sefateng Segwasi | |
| Cluster Polokwane 01 | Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit Lebowa Mogokubung Makgeng Makubung Masekho | Maselaphale ng Melkboom Moklakeng Mphalong Quayle Setotlwane Tsebela Ga-Kololo Ga-Maphote Ga- Mawashash a Ga- Molalemane | Ga-Moropo Kobo Lefahla Mahwibitsw ane Makgobe 2 Marobo Masekoleng Mashongolil e Moduwane Mongwanen g Mphogodiba | Sentsere College Tsware Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengken g | Makgopeng Masealama Masekwatse Matikireng Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema |

Source: Polokwane Municipality SDF, 2016

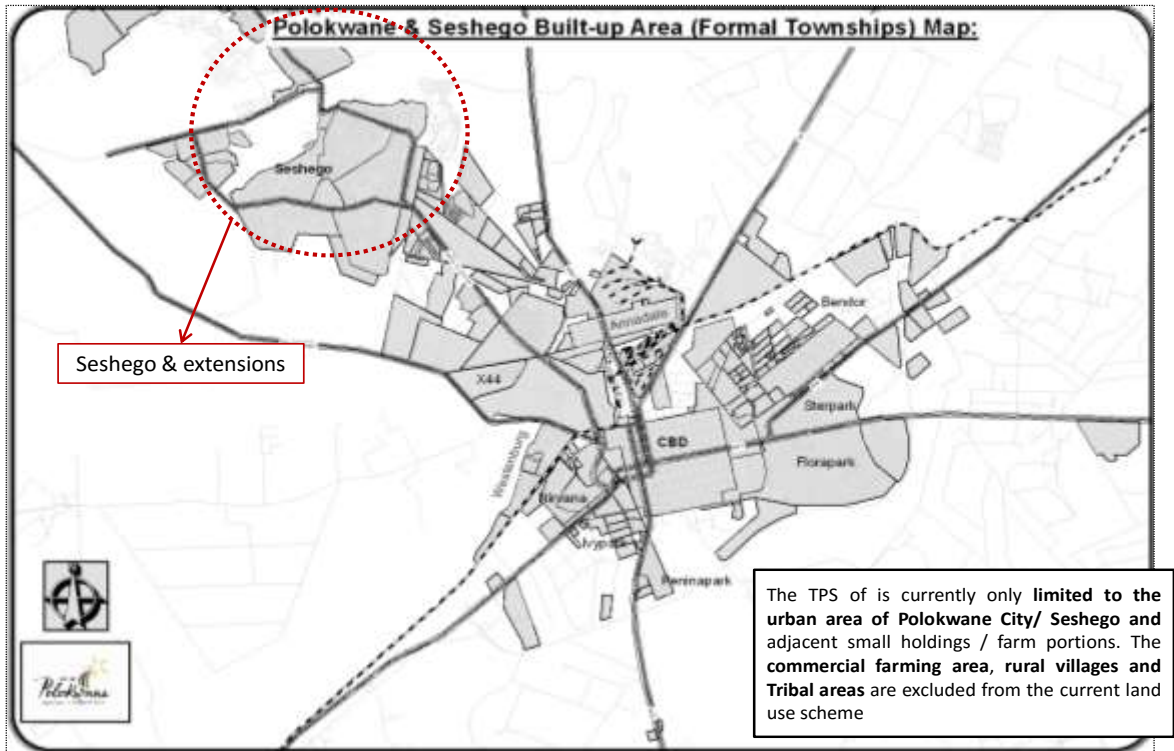
2.4 Land use Management Tools / LUMS

A new Land Use Management Scheme should be compiled to address some of the main shortcomings of the existing scheme. The existing **Land Use Management scheme** of Polokwane Local Municipality is currently only 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 are excluded from the current land use scheme.

Land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), official municipal land use policies as well as **the Land Use Management Scheme (LUMS)** form the main or core components of a land use management system.

b) TOWN PLANNING SCHEME 2007,

A control document as prescribed by the Town Planning and Townships Ordinance 15 of 1986. Records all land use rights on properties and aims to regulate Land Uses.



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 will also soon be covered, the Department of Cooperative Government, Human Settlements and Traditional Affairs is assisting the municipality with the 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.

2.5 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 of Polokwane**
2. **City of Polokwane Growth PointSeshego**

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

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

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

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

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

Northern Gateway Development Corridor F4; The corridor starts at Landdros 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 Annedale.

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

2.6 Land Claims Analysis

A number of land claims have been lodged with Government within the Polokwane Municipal area of jurisdiction. However, none of these claims are 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.

2.7 Land Availability Analysis

The Municipality does not have any control of land under the rural areas as the land belongs to the tribal Authorities.

2.8 Land Invasions

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

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

Farms:

1. Farm Engelshedoornboom 688LS
2. Farm Volgestruisfontein 667 LS
3. Farm Klipfontein 670 LS
4. Portion 74 and 75 of Ivy Dale Agricultural Holdings
5. Doordrai 606/ LS

Court Orders are fully implemented in dealing with land invasion to assist the City with proper Land Management and Planning.

2.8.1 Spatial Challenges

- Inadequate ownership of land in rural areas
- Illegal land uses
- Outdated LUMS policies
- Outdated GIS Data
- Property Management
- Human Capital
- Limited Funding

- Land claims
- Illegal townships
- Poor integrated human settlement with institutional facilities
- Land Use Management scheme is currently only limited to the urban area of Polokwane City/ Seshego
- Illegally occupied RDP housing units

2.9 SPLUMA (Spatial Planning & Land Use Management Act)

Purpose of SPLUMA

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

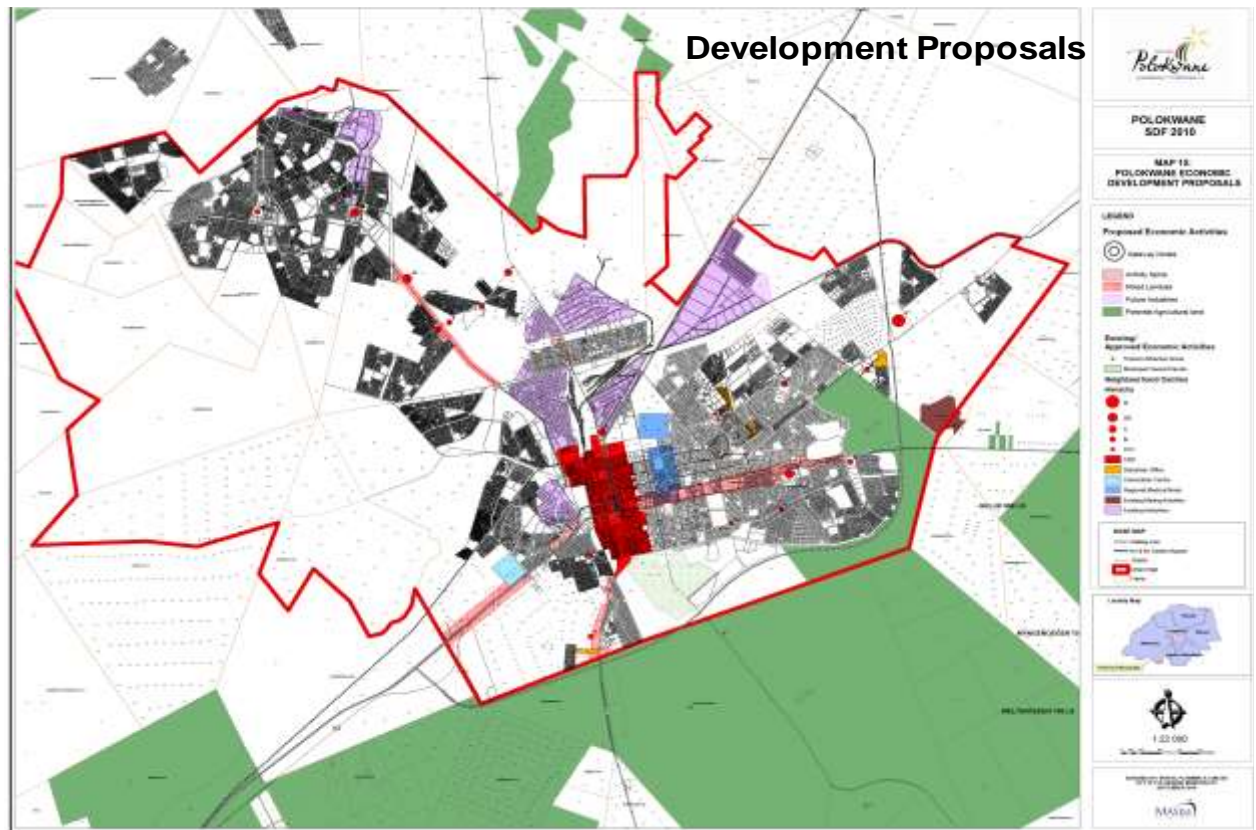
- Applications in terms Removal of Restrictions Act
- Applications in terms of Physical Planning Act
- Applications in terms of Less Formal Township Establishment Act.
- Development Facilitation Act

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.

Capacity remains to be a critical challenge in the Municipality.

2.10 Space Economy

Below is a map that depicts the space for economic growth



2.11 Polokwane Eastern Boulevard Motor City

The establishment of a new township to be known as “**Polokwane Eastern Boulevard Motor City**”. The proposed township development 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.

CHARACTERISTICS OF THE SITE

The site occupies an important location in relation to other significant features of the City. These features include. It is directly adjacent to Munnik Avenue, one of the main roads into town which connects with the regional route to the north-east.

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 site is not too close to the Polokwane CBD, but far enough out that it can function as a separate local node.

In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of the application site the combined node is even more functional, without compromising the operations of the CBD. Further north (not far from the application site), also adjacent to the Munnik Road is the Mall of the North.

Munnik Road is emerging as an important activity corridor to supplement the CBD. Polokwane Council's decision to develop an area of approximately 20ha that is located along the southern section of Munnik Avenue between De Wet Drive (extension) and Veldspaat Avenue/ Shelly Drive (i.e. adjacent to Thornhill shopping centre) for a Motor city confirms the importance of this activity corridor.

Such 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.

Corridors that lead into the City provide complementary economic opportunities such as Mall of the North and the proposed Motor City. Such uses cannot easily locate in the CBD because they have different space needs and operational requirements, but they are important and are located alongside main routes into the CBD.

These features and new trends in the urban economy generate significant opportunities for the site, and make the site particularly well suited for the proposed "**Polokwane Eastern Boulevard Motor City Development**".

It is expectant of the proposed development to empower, contribute towards local economic development, promote and enhance business confidence and better the lives of the surrounding communities. The proposed development possesses an inherent potential to attract other investments to the area, thus promises the creation of economically viable and sustainable communities.

2.12 Eskom Regional Offices

Eskom has recently completed a process of aligning their 7 regions into 9 provinces. They have identified a need to put their Provincial Headquarters in Polokwane as the Capital City of Limpopo Province. This initiative is aimed at catering the Eskom Northern Region employees amounting to 2000 employees and at the same time merging the Eskom Distribution, Transmission and Generation.

The proposed development will require approximately **40 Hectares** of land for the purposes of: Construction of an 8 Ha regional Head Office (Main Building)

Establishment of a 10 Ha Training Academy to accommodate:

- *Electrical Training Simulator*
- *Substation Yard (1 Ha)*
- *Line Yard (4 Ha)*
- *Dead-condition Construction Yard (4 Ha)*

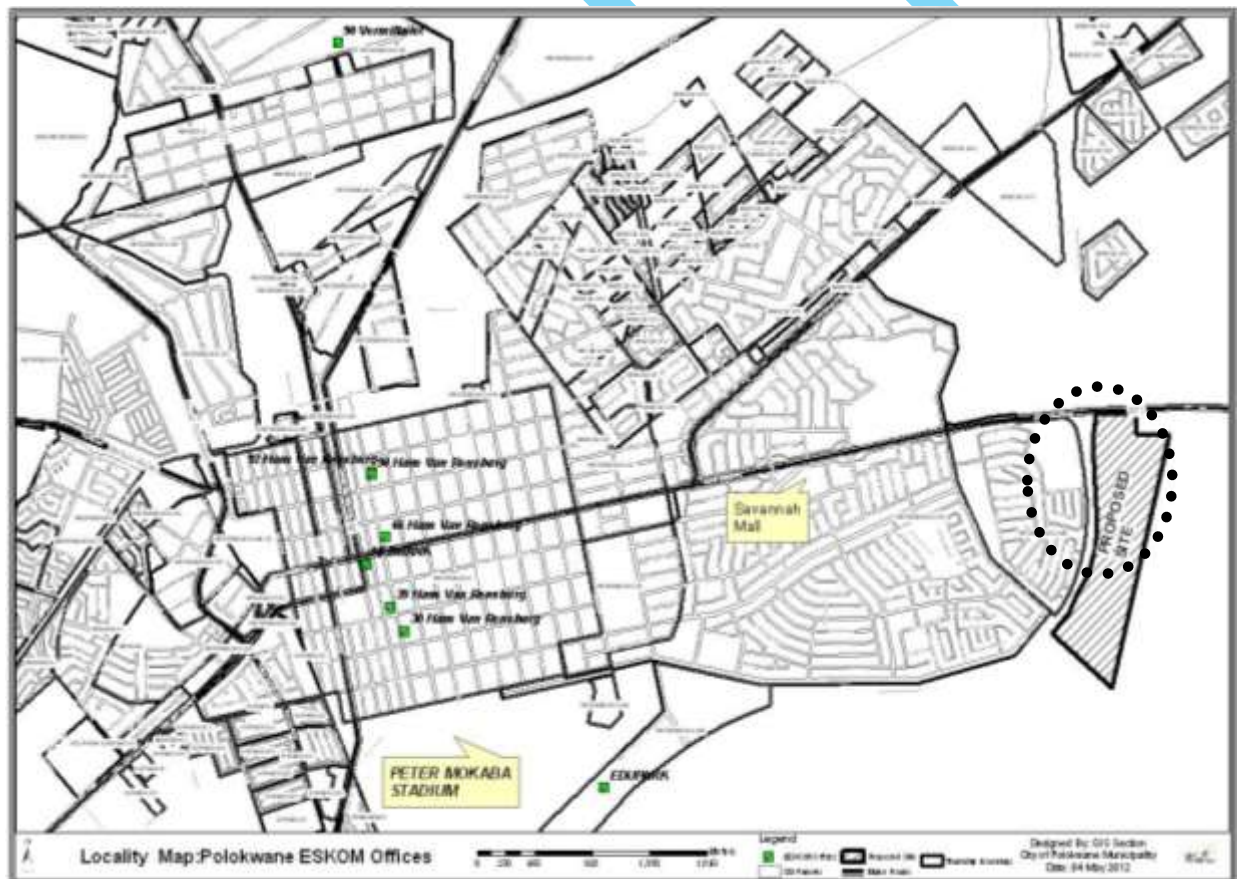
- *Technical Training and Non-Technical Training requirements (0.3 Ha)*

Establishment of the 4 Ha Engineering Block to accommodate:

- TSG,
- EDFs,
- MEW,
- Live Work And
- Technical Support

Further to that Eskom has the intention to establish a high quality commercial office building with a minimum 4-Star Green Star Rating certified with the *Green Building Council of South Africa*. This initiative is in line with the principles of sustainable development, and land use planning.

The land is located on the remainder of the farm Krugersburg 993 LS. The land is zoned agricultural and vacant at this point. Locality map is indicated below. The total size as requested by Eskom is approximately 40 hectares



2.13 Major Developments that are underway within the City

2.13.1 Park Inn Hotel Construction

This hotel will be situated next to the new Peter Mokaba Stadium along the Silicon Road the hotel will be under Amazin Development Company.

The hotel will operate under the brand name: Park Inn Polokwane by Radisson. This gives the Municipality the benefits of being part of an international network that has advantages of access to central reservation system, international loyalty Programme, best of breed hotel operations standards, access to international tour operators, etc. Needless to say that Park Inn Polokwane will be the first truly international hotel in the Limpopo province and the Municipality is proud to have set the new standard”.

2.13.2 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 southwestern 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 Center consisting of the following components:

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

The “Special” zoned Erf for a Hotel

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

There is a need for such a facility in Polokwane, The Township is proclaimed and registered with the registrar of deeds, proclamation notice and approved general plan.

2.13.3 SANRAL Expanding the N1 Road Network

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

- A fly-over bridge at the hairpin bend Tzaneen by-pass south of Shell Ultra City – The hairpin bend will be permanently removed.

- There will be a two lane bridge connecting Protea Hotel to R101 – replacing single lane bridge.
- The current road network will be expanded to dual carriage-way – either direction.
- A Fly over bridge over the R37 Mashishing road and interchange into Polokwane – Smooth flow of traffic on the N1
- A Fly over bridge over the Silicon road and interchange into Polokwane - Smooth flow of traffic on the N1

2.13.4 Identification of land for Student Accommodation

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

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

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

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

2.14 Housing Analysis

2.14.1 Housing and Building Inspection

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.

2.14.2 Housing Analysis

The Municipal housing environment comprise of formal and informal dwellings. A number of households are in depressed 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, great urbanization continues to pressure the delivery of housing.

Polokwane Municipality received 1150 RDP allocation from Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) for 2016/2017 FY in pursuance of reduction of housing backlog. Those units will be constructed in different wards within the municipality. Out of 1150 units, 50 were for Mayoral Discretion.

The distribution of households by type of main dwelling is presented in the below Table.

Table: Distribution of households by type of main dwelling 2011 and 2016

| Municipality | Formal dwelling | | | | Traditional dwelling | | | | Informal dwelling | | | |
|--------------|-----------------|--------|---------|---------|----------------------|-------|-------|-------|-------------------|--------|--------|-------|
| | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 | 1996 | 2001 | 2011 | 2016 |
| Households | 64 221 | 99 138 | 159 082 | 201 793 | 9 601 | 6 003 | 1 896 | 144 4 | 10 447 | 19 476 | 16 044 | 773 1 |

Source: StatsS.A, 2016

There are 201 790 households that live in formal dwelling with the municipality. The statistics shows a tremendous improvement of the provision of housing against households that still live in informal dwellings/backyard shacks and form informal settlements (7 731). The increase of the number of households with access to formal dwelling is attributed to government programme of providing houses to the communities and also the tenure status of households who own and rent houses.

Table 16: Distribution of households by tenure status – 2001 and 2011

| Municipality | Owned and fully paid off | | Owned but not yet paid off | | Rented | |
|--------------|--------------------------|--------|----------------------------|--------|--------|--------|
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2016 |
| Polokwane | 63 766 | 11 504 | 12 162 | 85 812 | 14 667 | 39 735 |

Source: StatsS.A, 2016

2.14.3 Housing Backlogs

The municipal housing backlog is distributed between households in informal settlements, rural housing, rental, blocked housing, and Greenfield housing. The ensuing Tables provide the status quo of the municipal housing backlog per housing category.

Table: Categorical analysis of the Municipal housing need

| Housing Category/Area | TYPE OF NEED AND BACKLOG | | | | |
|-----------------------|---|------------|--------|-------|---------|
| | Informal Settlement | Greenfield | Rental | Rural | Blocked |
| Urban Data Base | | 37 000 | | | |
| Polokwane Ext 78 | 5737 Relocated 1690 4 047 | | | | |
| Emdo Park | 60 | | | | |
| Polokwane Ext 44 | | | | | 18 |
| Seshego | | | | | 500 |
| Freedom Park | 275 | | | | |
| Mohlakaneng | Done 131 Units | | | | |
| Seshego H | | | | | 10 |
| Polokwane Ext 40 | | | | | 107 |
| Thokgoaneng | | | | | 490 |
| Maja/Chuene cluster | | | | | 150 |
| Mankweng Unit G | | | | | 200 |
| Mankweng Unit E | | | | | 200 |
| Mankweng Unit F | | | | | 100 |
| Mankweng F | 61 | | | | |
| Sebayeng Unit D | | | | | 30 |
| Nobody/Mothapo | | | | | 250 |
| Mankweng G Ext | 255 | | | | |
| Rural Wards | | | | 9 991 | 500 |
| | | | 8 000 | | |

| Housing Category/Area | TYPE OF NEED AND BACKLOG | | | | |
|-----------------------|--------------------------|---------------|--------------|--------------|--------------|
| | Informal Settlement | Greenfield | Rental | Rural | Blocked |
| Total | 4 698 | 37 000 | 8 000 | 9 991 | 2 555 |

- The general municipal housing backlog is estimated 62 244 units, inclusive of rural, informal settlement, Greenfield, rental and blocked housing projects. In addition to this, a backlog of over 5 000 units remain in respect of security of tenure. This is high in the areas of Mankweng, Seshego, and Sebayeng.
- 50% of the urbanized households are in rental accommodation
- The most common type of rental accommodation that is available for new and particularly low income urban lodgers is backyard rooms.
- Polokwane Housing Association established with a mandate of developing 1000 units as their first project. However up to date only 508 units have been completed and 492 are outstanding.

2.14.4 Urban Housing Developments

The Municipality encourages the in-situ development and discourages Greenfield developments. These developments will help alleviate the growing demand of housing, including the gap market around the City. Developments which have advanced includes the Bendor Extension 100 which has followed the integrated development approach and caters for variety of income groups whilst provides a variety of housing typologies, as reflected hereunder;

- 198 Institutional Units for rental
- 180 Bonded Free Standing Cluster Units
- 119 Free standing Units
- 74 Economy Townhouse Units
- 90 Luxury Townhouse Units for the open market

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 Townships for human settlement. Some of the developments are nearing completions while other have recently commenced. **The Table below provides a summary of such developments**

Table: summary of developments

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

Land availability and acquisition strategies

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

| Property Description | Extent | Ownership | Proclamation Status | Proposed Development |
|--|--------------|--------------|---------------------|---------------------------|
| Ptn 158 of Sterkloop 688 LS | 21, 4133 Ha | Municipality | Farm Land | Mixed Housing Development |
| Ptn 159 of Sterkloop 688 LS | 21, 5374 Ha | Municipality | Farm Land | Mixed Housing Development |
| Ptn 160 of Sterkloop 688 LS | 21, 4133 Ha | Municipality | Farm Land | Mixed Housing Development |
| Ptn 179 of Sterkloop 688 LS | 433, 218 Ha | Municipality | Farm Land | Mixed Housing Development |
| Ptn 74 and 75 of Ivydale Agricultural Holdings | 9, 92224 Ha | Municipality | Farm Land | Rental Housing |
| Ivydale Ext 35 | 13, 37 Ha | State | Proclaimed | Rental Housing |
| Polokwane Ext 106 | 23, 33 Ha | Municipality | General Plan | Mixed Housing Development |
| Polokwane Ext 107 | 26, 57 Ha | Municipality | General Plan | Mixed Housing Development |
| Farm Engelshedoornboom 688 LS | 111,1336 Ha | Municipality | Farm Land | Mixed Housing Development |
| Farm Volgestruisfontein 667 LS | 178, 4699 Ha | Municipality | Farm Land | Mixed Housing Development |
| Farm Klipfontein 670 LS | 208, 4228 Ha | Municipality | Farm Land | Mixed Housing Development |
| Polokwane Ext 121/ Makgatho Ville | 4,1435 Ha | Coghsta | Proclaimed | Mixed Housing Development |
| Polokwane Ext 86 | | Coghsta | General Plan | Mixed Housing Development |
| Bendor Ext 100 | 133 193 Ha | Coghsta | Proclaimed | Mixed Housing Development |

2.14.5 Informal Settlements Profile

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

new informal settlements. The Municipality has adopted a simple approach to the Management of Informal settlement by:

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

The City has **five (5) informal Settlements** which are as follows:

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

2.14.6 Disteneng Relocation progress

1690 residents have been relocated and resettled in demarcated (formalized) sites which were 1719 in number, only 29 stands short to complete the project.

The Municipality together with Housing Development Agency (HDA) conducted a study in the above informal settlements to determine: Status of each settlement, Level of services, Sample enumeration of inhabitants of each settlement and Pre-acquisition feasibility study. Informal Settlement Upgrading Strategy is currently being developed in conjunction with Housing Development Agency (HAD).

Polokwane Extension 78 previously known as Disteneng informal settlement is the biggest Informal settlement of them all. A new Township layout is approved and households are being resettled in accordance with the layout. Due to limited land capacity, other households have been relocated to temporary land at Ext 106. The Progress of Relocating and Resettling beneficiaries to their rightful stands, is recorded as 98%

Response plan and project Prioritisation

2.14.7 Social/Rental Housing

Affordable rental housing or institutionally managed housing forms part of the Municipal housing conditions. The Council has established an entity, called Thabatshweu Housing Association, trading as Polokwane Housing Association to develop and undertake the management of affordable rental housing. The entity is currently managing a total of 691 units under different rental housing programmes. A total of 189 units are managed under the Community Residential Programme which caters for people whose basic household income falls below R3 500. A total of 502 units, at Ga Rena rental village are managed for people whose basic monthly income falls below R7 500. Planning is also in progress for the development of affordable rental units in various areas, as reflected in the below Table.

2.14.8 Tenure Upgrading

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

2.14.9 Level 2 Housing Accreditation

Polokwane Municipality was assessed on the 5th September 2016 by the appointed Provincial Accreditation Panel. The aim was to advise the MEC for Human Settlements on merits of the application and formulates recommendations based on the assessment level of readiness of City of Polokwane to perform housing functions in terms of the Municipal Accreditation Framework.

The Municipality is waiting for the outcome of the assessment estimated to be finalized by March 2017 pending the finalization/Sign off by the MEC.

2.14.10 Building Inspection

LEGISLATION AND POLICY PERSPECTIVE

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

- The National Building Regulations Act (Act 103 of 1977)

2.15. Corporate Geo-Informatics

Corporate Geo-informatics has been established under the planning and Economic Directorate. Geographic Information system (GIS) is a critical tool that supports a number of municipal legislative requirements contained in the Municipal System Act (No. 32 of 200), the

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

Most importantly, GIS is a vital tool to support the Municipal Integrated Development Plans (IDPs), undertaken in accordance with the Polokwane Spatial Development Framework and with projects have a recorded spatial location, for instance; informal settlement upgrade i.e. the relocation of Disteneng informal dwellers to Polokwane X78 and X106 respectively.

GIS is the only technology that will allow Polokwane local municipality to manage its assets spatially in a visual manner and thereby ensure that all its assets are recorded electronically. The newly established SBU: Corporate Geo-Informatics is expected to make a significant contribution to the planning process in the municipality. A spatial land audit that is GIS based will be conducted to support the Spatial Development Framework and Land Use Management System in the municipality. GIS will play a pivotal role in the maintenance and monitoring of these plans as they change overtime. For example; Municipal boundary demarcation adjustment, land subdivision and ownership transfer, amendment schemes and urbanization.

2.16. Integrated GIS System

Here is what we would like to accomplish with this GIS integration. Let's combine all of the data that is maintained in various databases throughout the organization into one central repository. In this way, we can Geospatially enable and manage all of our assets and infrastructure throughout the enterprise. The integration will paint a more detailed picture of where we stand in terms of asset management and will aid in more effective decision making, the sharing of data across the enterprise and data validation. This will allow our organization to be more efficient, provide better responses to problems in our infrastructure as they become apparent and reduce the cost of the response time to those problems.

- a) To ensure integration SAMRAS, valuations, deeds, town planning system and building plans application systems and GIS;
- b) To maximum collection of revenue through effective monitoring and managing property life circles;
- c) To track a land parcel or sectional title unit through its life cycle in a municipality;
- d) To ensure effective management of an integrated GIS;
- e) To maintain quality required of spatial data of the council;
- f) Monitor and manage outdoor advertising application (circulation)

Cadastral data is extremely dynamic, land changes ownership and is divided up and consolidated constantly. The municipality needs to manage its facilities, resources effectively and efficiently, the municipality must know the following attributes of any asset, liability, income or expenditure, namely: What is it, where it is, the people involved, reasons why it is occurring or has occurred, and when it happened. Although the municipality has most of this information captured digitally, the challenge remains in maintaining the true, current and correct up to date information as the it is continually changing. Hence the need to automate and integrate most of these processes through one centralized database server where all spatial information is stored and accessed, displayed and manipulated through a GIS system.

- loss of rates and taxes due to subdivisions which have been approved and registered at deeds more than five years ago but have not been updated on the billing system. This creates a loss of revenue as a subdivided property would have generated more rates and taxes than a standalone erf.
- Building plan approval process is completed by issuing occupancy certificate. The municipality often delays to evaluate completed buildings which tend to relax collection of revenue because there is no proper system which communicate to Finance department regarding properties which requires valuation. This challenge also applies to extension of buildings.
- There is also no proper system in Finance SBU to monitor every property which has been registered with Deeds office. This means that properties are registered at deeds office and never captured in our billing system on time which results in loss of revenue.
- There is also no visualization of valuation data due to lack of integrated system which helps to improve spatial analysis and decision-making.
- There is no proper building plan and town planning application systems to monitor application status and or its value chain which has resulted in incorrect billing of properties.
- There are many illegal buildings, illegal land use and structures which have gone unnoticed because there is no proper system to track development and development rights.

2.17 Linking GIS to various SBU functions and information

In the municipal environment, there are various Strategic Business Units (SBUs) that deal with matters relating to land and all these must work within an integrated system to allow for automated updating of data. The figure below shows the relationship between various SBUs in terms of corporation and spatial data integration.

2.18 Polokwane Housing Association – PHA

The City of Polokwane is the leader within the province as it has an established housing entity (Thabathshweu 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.

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

Total number of housing units =2 192 housing units

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

2.18.1 Municipal Entity Housing Projects (PHA)

| No | Projects | Units | Year of Implementation |
|-----------|--------------------------|--------------|-------------------------------|
| 1. | Polokwane Ext 107 | 500 | 2016 & 2017 |
| 2 | Ga-Rena Phase 2 | 500 | 2017 & 2018 |
| 3 | Polokwane Ext 106 | 500 | 2017 & 2018 |

CHAPTER Three – Economic Analysis

3. Local Economic Development KPA

3.1 Introduction

The Polokwane economy is essentially built on its function as a service centre for Limpopo Province and to a certain degree for residents from neighboring countries. This report contains an analysis of the socio-economic indicators of Polokwane with an overall aim to serve as a tool to determine the potential for economic development in Polokwane, as well as to identify constraints facing the local economy. The analysis also includes the recent developments regarding the amalgamation of part of Aganang Municipality into Polokwane.

Polokwane Local Municipality is located within the Capricorn District in the Limpopo province. It shares its name with the City of Polokwane (previously Pietersburg). In February 2002, the city was renamed Polokwane – a northern Sesotho word that means 'place of safety'. Locally it shares borders with three other local municipalities within Capricorn District as well as local municipalities in Mopani and Waterberg Districts. It is the largest metropolitan complex in the north and a major economic Centre with 45 wards.

Table 1: Existing Geographical Cluster Management Areas in Polokwane LM

| Cluster | Wards | Hectares | Pop Persons/Ha | Density: |
|---------------------------------|--|----------------|-------------------|-------------|
| 1. Molepo/ Chuene/Maja | Ward 1,2, 3, 4, 5 | 189,037 | | 0.4 |
| 2. Mankweng Cluster | Ward 6, 7, 25, 26, 27, 28, 30, 31, 34 | 68,898 | | 2.2 |
| 3. Sebayeng /Dikgale Cluster | Ward 24, 29, 32, 33 | 34,061 | | 1.7 |
| 4 City Cluster | Ward 8, 19, 20, 21, 22, 23 | 15,089 | | 8.5 |
| 5. Seshego Cluster | Ward 11, 12, 13, 14, 17, 37 | 3,311 | | 27.2 |
| 6 Moletji Cluster | Ward 9, 10, 15, 16, 18, 35, 36, 38 | 64,564 | | 1.9 |
| Total | | 374,959 | | 1.7 |

Source: Polokwane IDP 2014-16

The surface areas and the population densities of the cluster areas vary significantly. Molepo-Chuene-Maja is by far the largest cluster area, representing slightly more than 50% of the total municipal surface area. However, it is one of the smaller cluster areas in terms of population and consequently has the lowest population density of 0.4 persons per hectare, compared to the municipal average of 1.7 persons per hectare. Farms comprise a large part of this cluster area.

3.2 Demographics of Polokwane Municipality

3.2.1 Population Size and Growth

Polokwane Municipality had a population of 629,000 according to the National Census results of 2011, comprising 177,950 households. It is therefore the largest municipality in Limpopo in terms of population. It accounted for 11.6% of the provincial population of 5,405,000 in 2011. Average household size was 3.53 people, which is slightly lower than the provincial average household size of 3.81 persons. Almost 30% of households comprised of only 1 person. Only 15.5% of households had 5 persons or more. The average annual population growth rate was 2.4% since the previous census of 2001 and it is now 2.8% according to Community Survey 2016. Currently, the population is standing at 702190 persons as per StatsSa Community Survey 2016.

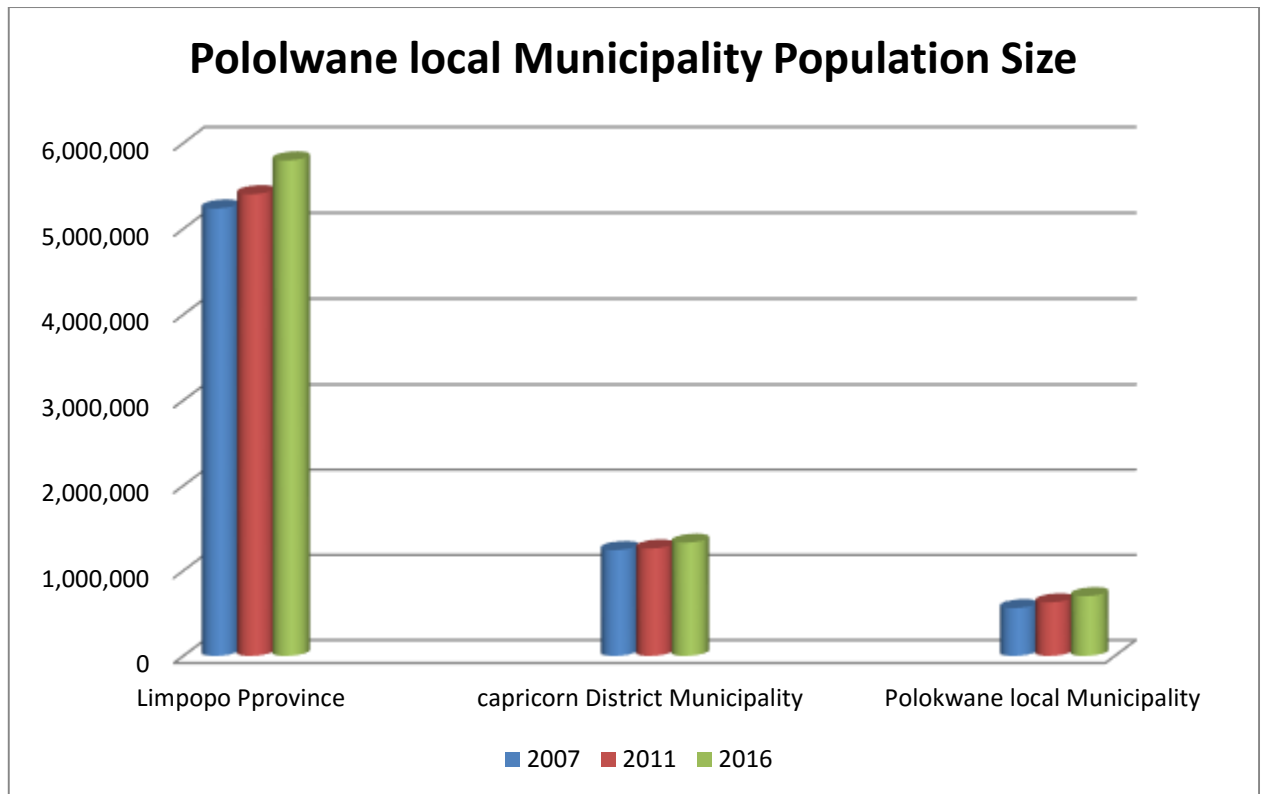
Table 2: Polokwane Local Municipality Population Size

| Province/ District/Local Municipality | 2007 | 2011 | 2016 | Population growth rate 2007-2016 |
|---------------------------------------|-----------|-----------|-----------|----------------------------------|
| Limpopo Province | 5,238,286 | 5,404,868 | 5,799,090 | 1.2% |
| Capricorn District Municipality | 1,243,167 | 1,261,463 | 1,330,436 | 0.8% |
| Polokwane local Municipality | 561,783 | 628,999 | 702,190 | 2.8% |

Source: StatsSA 2016

Table 2 shows that the population of Polokwane municipality has increased from 561 783 in 2007 to 628 999 in 2011 then to 702 190 persons in 2016 which shows a growth rate of 2.8% from 2007. Polokwane Municipality also has a higher population growth rate compared to provincial (1.2%) and District (0.8 %) growth rates

Figure 1: Polokwane Local Municipality Population Size



Source: StatsSA 2016

3.3.2 Household Size

Household size indicates how big a family is - it is a unit of measurement used to show the number of members living in a family, consisting of parents, children and others. The total number of households for Polokwane has increased from 130 361 in 2007 to 178 001 in 2011 and 214 451 households in 2016, but the rate of increase is lower than that of the provincial level and the district level

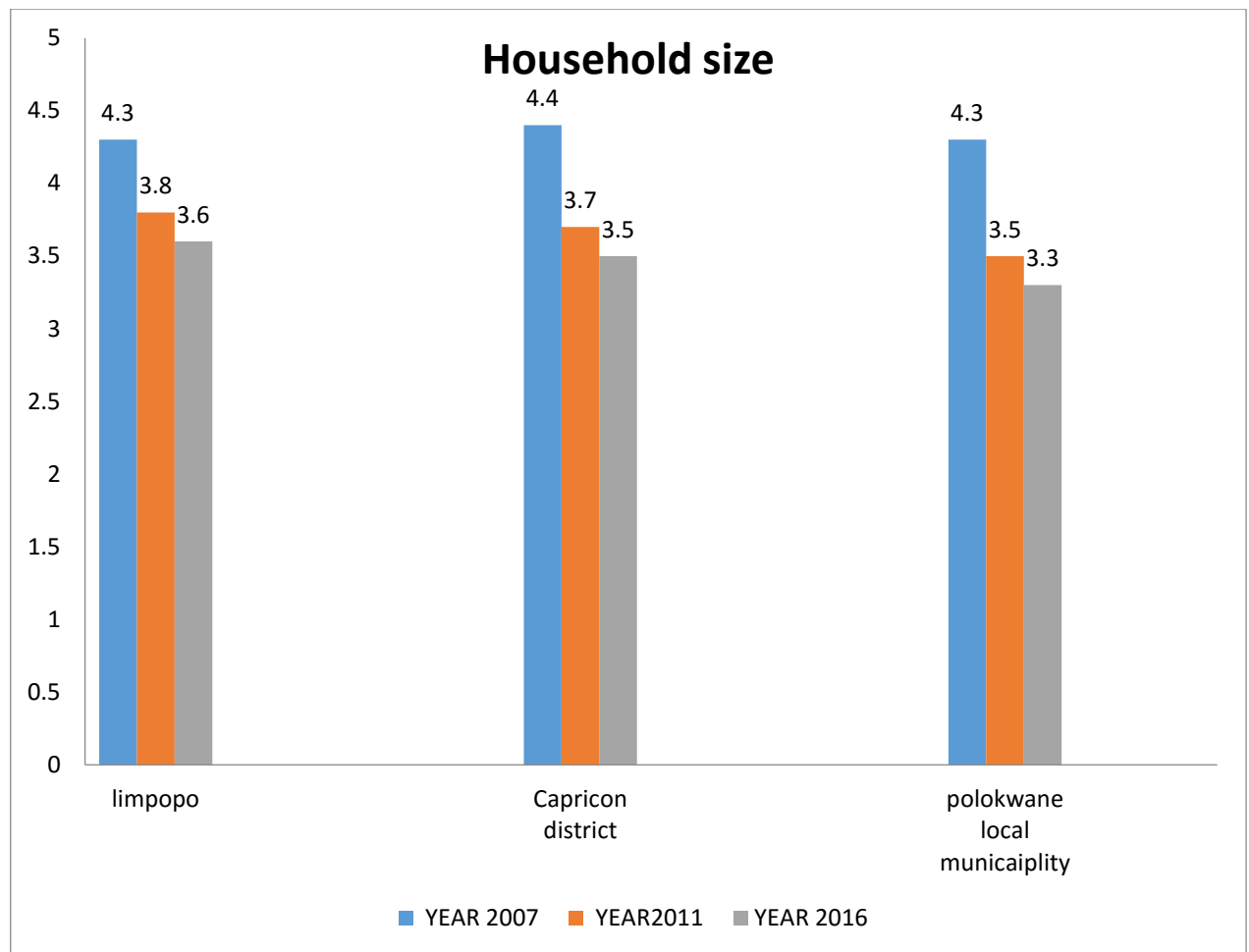
Table 3: Polokwane LM Household size (2007, 2011, and 2016)

| Province/district/Local municipality | Year 2007 | | Year 2011 | | Year 2016 | |
|--------------------------------------|-----------------|------------------------|-----------------|------------------------|-----------------|------------------------|
| | Total household | Average Household size | Total Household | Average Household size | Total Household | Average Household size |
| Limpopo | 1,215,935 | 4.3 | 1,418,102 | 3.8 | 1,601,083 | 3.6 |

| | Year 2007 | | Year 2011 | | Year 2016 | |
|------------------------------|-----------|-----|-----------|-----|-----------|-----|
| Capricorn district | 285,565 | 4.4 | 342,838 | 3.7 | 378,272 | 3.5 |
| Polokwane local municipality | 130,361 | 4.3 | 178,001 | 3.5 | 214,451 | 3.3 |

Source: StatsSA 2016

Figure 2: Polokwane Average household size (2007, 2011, and 2016)



Source: StatsSA 2016

As indicated on Figure 2, the average household size of Polokwane Municipality is 3.3 persons per household in 2016 which is lower than the average household size in year 2007 (4.3) and 2011(3.5). Polokwane household size is considerably lower than the province average household size of 3.6 and district average of 3.5 persons per household. Polokwane is actually better-off than Limpopo province and Capricorn district, it nevertheless indicates to slightly better living conditions.

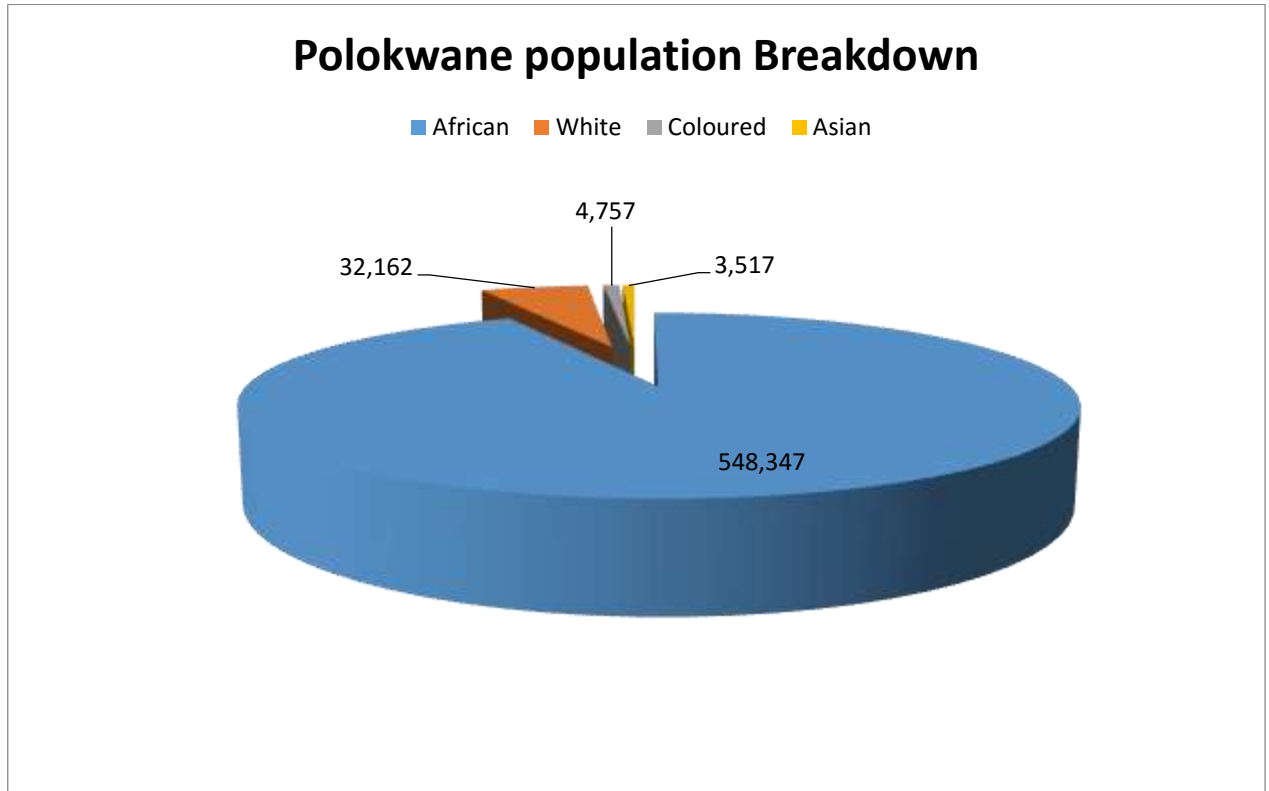
3.2.3 Population Breakdown

Since the abolition of apartheid in 1994, Polokwane Municipality has been rated one of the most desegregated cities. Corroborating this is the latest community survey data (2016) which indicates that in most residential areas there is a diverse presence of different racial groups.

There are four racial categories which people can classify themselves in, namely African, White, Coloured and Asian. The population Structure of Polokwane depicted in figure 3 shows

that 94.0% of the total population in Polokwane are black Africans, followed by White population with 4.4%, then Coloured at 0.9% and the Asians which accounts for only 0.6%.

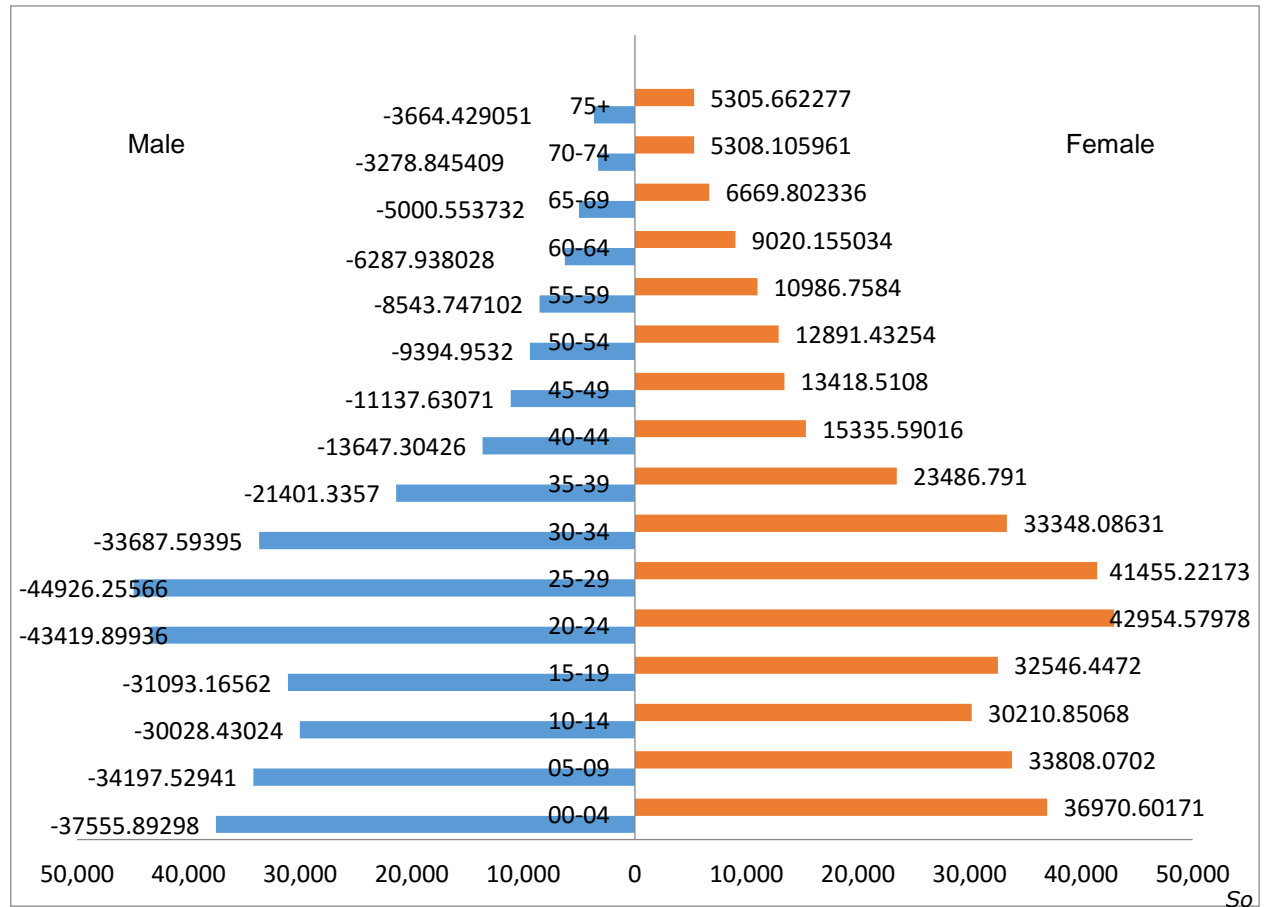
Figure 3: Population Breakdown of Polokwane Local Municipality 2016



Source: *Global Insight, 2016*

3.2.4 Age and Gender Profile

Figure 4: population Pyramid.



Source: Global Insight, 2016

Figure 4 shows that the highest age group was 20-29 years which fall under the category of the economically active population EAP, where EAP includes workers aged between 15 and 64 in the formal sector, informal sector, self-employed people as well as the unemployed. Sex composition of the human population is one of the basic demographic characteristics, which is extremely vital for any meaningful demographic analysis. Changes in sex composition largely reflect the underlying socio-economic and cultural patterns of a society in different ways. Sex ratio defined here as the number of females per 100 males in the population, is an important social indicator to measure the extent of prevailing equity between males and females in a society and influences directly the incidence of marriage, birth, migration, economic activities etc. Figure shows that the total number of females outnumbered the total number of males.

3.2.5 Aganang Cluster Analysis

In contrast to the large and relatively urbanized municipality of Polokwane, Aganang is much smaller with a population of 131,200 persons in 2011 and 125 072 persons in 2016. It has no formal towns and its population growth rate between 2001 and 2011 was negative at -1.13% and -0, 01 in 2016. The negative population growth rate is mainly due to out-migration. One of the implications of the incorporation is that the urbanization rate in Polokwane LM will drop

3.2.6 Demographics of Aganang Cluster

The population sizes of the existing wards in the area from Aganang are generally in the range from 6,000 to 7,800. Ward 6 is the exception, because it is intended to be divided and only a part of it is earmarked for transfer to Polokwane. The total population earmarked for incorporation (92,162 people) is slightly less than the average for the six existing clusters in Polokwane LM, which is almost 105,000 people. The table below indicates demographic information for wards that are earmarked for transfer.

Females comprise 53.3% of the population in Aganang Local Municipality. It points towards a higher risk of household vulnerability in Aganang, particularly in view of the socio-economic challenges that prevail. Outside of this context, the female ratio or the fact that households are headed by females is not necessarily an indicator of high community development needs.

This higher dependency ratio, including the larger relative numbers of children and the aged, will have to be considered in the design of municipal responses to community needs in the Aganang area. Ward 18 is particularly vulnerable with more than 58% of residents aged 19 years and younger and more than 10% of the residents being elderly.

Table 6: Age Distribution per Earmarked Ward from Aganang, 2016

| Age Groups | Total | Proportion |
|------------|-------|------------|
| 00 - 04 | 11770 | 12.9 |
| 05 - 09 | 10896 | 12.0 |
| 10 - 14 | 11004 | 12.1 |
| 15 - 19 | 11977 | 13.2 |
| 20 - 24 | 7612 | 8.4 |
| 25 - 29 | 5098 | 5.6 |
| 30 - 34 | 3689 | 4.1 |
| 35 - 39 | 3636 | 4.0 |
| 40 - 44 | 3468 | 3.8 |

| Age Groups | Total | Proportion |
|--------------|--------------|------------|
| 45 - 49 | 3617 | 4.0 |
| 50 - 54 | 3214 | 3.5 |
| 55 - 59 | 3145 | 3.5 |
| 60 - 64 | 3134 | 3.4 |
| 65 - 69 | 2437 | 2.7 |
| 70 - 74 | 2431 | 2.7 |
| 75 - 79 | 1530 | 1.7 |
| 80 - 84 | 1208 | 1.3 |
| 85+ | 1187 | 1.3 |
| Total | 91053 | 100 |

Ward 7 in Aganang has a very high incidence of child headed households at 3.4% of all households, followed by Ward 18 at 2.9%. The average for the Aganang area is 2.5%. The definition of child in this case is 17 years or younger. Demographic needs or vulnerability as presented and analyzed above can be ranked according to the 14 wards to obtain a sense of relative need or vulnerability as indicated in the table below. The lower the number, the higher is the priority. Wards 17, 18 and 15 are demographically the most vulnerable and therefore have the greatest development need, mainly due to the high incidence of youth, the aged, poor female headed, as well as child headed households.

Table 7: Ranking of Demographic Needs and Vulnerability per Ward, 2011

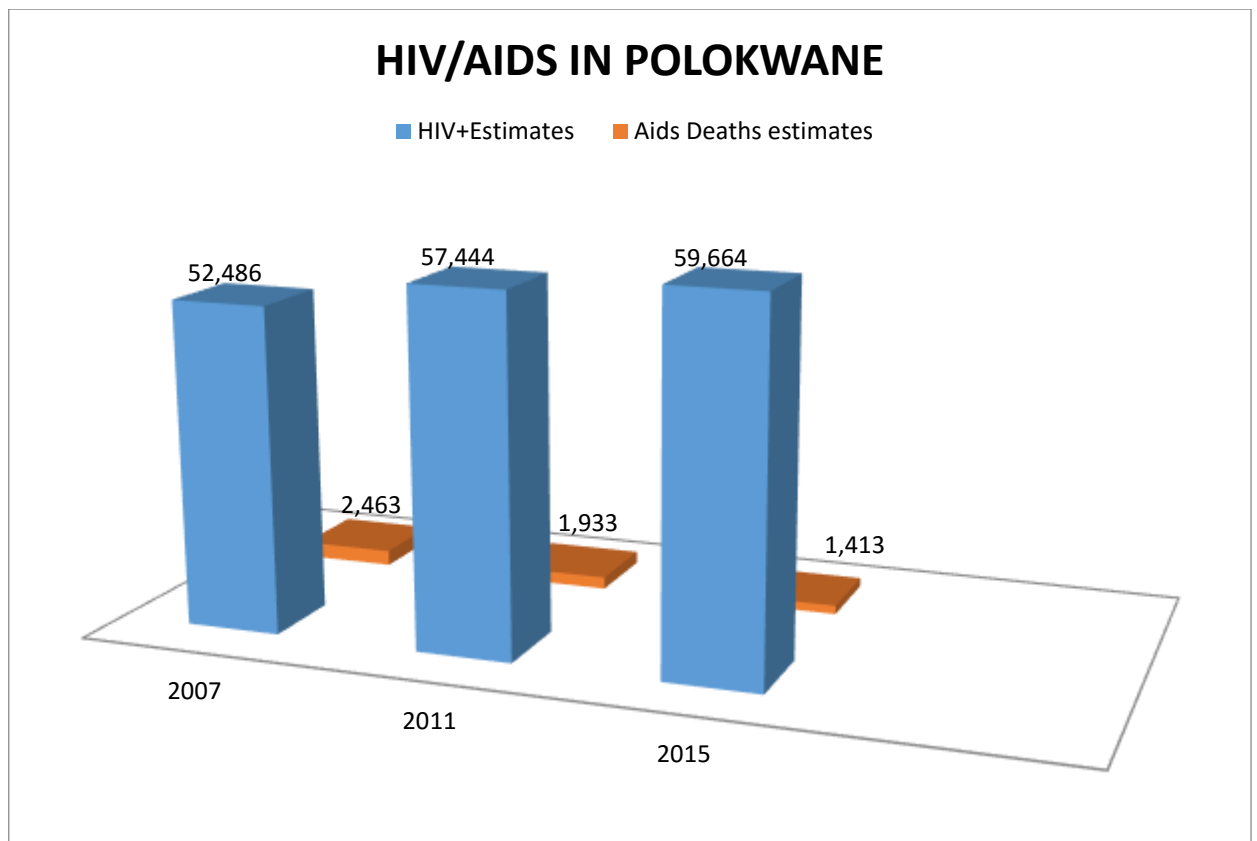
| Ward | Youth | Aged | Female headed | Child Headed | Total |
|---------|-------|------|---------------|--------------|-------|
| Ward 17 | 3 | 1 | 1 | 5 | 10 |
| Ward 18 | 1 | 6 | 3 | 2 | 12 |
| Ward 15 | 4 | 2 | 5 | 4 | 15 |
| Ward 16 | 7 | 4 | 2 | 6 | 19 |
| Ward 7 | 2 | 9 | 12 | 1 | 24 |
| Ward 12 | 11 | 7 | 4 | 7 | 29 |

| Ward | Youth | Aged | Female headed | Child Headed | Total |
|---------|-------|------|---------------|--------------|-------|
| Ward 8 | 6 | 3 | 8 | 13 | 30 |
| Ward 14 | 13 | 8 | 6 | 3 | 30 |
| Ward 6 | 8 | 5 | 10 | 11 | 34 |
| Ward 5 | 10 | 10 | 11 | 9 | 40 |
| Ward 9 | 5 | 14 | 14 | 10 | 43 |
| Ward 19 | 9 | 13 | 13 | 8 | 43 |
| Ward 13 | 12 | 12 | 9 | 12 | 45 |
| Ward 11 | 14 | 11 | 7 | 14 | 46 |

Source: Ranking by Polokwane Municipality according to information from Census 2016

3.3 Social Health

Figure 5: HIV/AIDS in Polokwane (2007, 2011, 2016)



Source: StatsSA 2016

Figure 5 indicate the HIV/AIDS estimates from the year 2007 to 2016. The HIV/AIDS epidemic is no longer a distant threat, but an imminent reality predicted in the premature death of thousands citizens every year. Based on the estimations by Global insight 2015, 59 664 people of Polokwane are infected and living with HIV/AIDS. This has increased from 52 486 in 2007 to 57 444 in 2011. Interestingly the aids deaths estimates have since decreased from 2 463 by 2007, to 19933 in 2011 to 1413 in 2015. This could be the results of patients undertaking treatments and general behavioural change.

3.4 Poverty Headcount

In 2012, South Africa published a set of three national poverty lines – the food poverty line (FPL), lower-bound poverty line (LBPL) and upper-bound poverty line (UBPL) – to be used for poverty measurement in the country. The FPL is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households. The LBPL includes nonfood items, but requires that individuals sacrifice food in order to obtain these, while

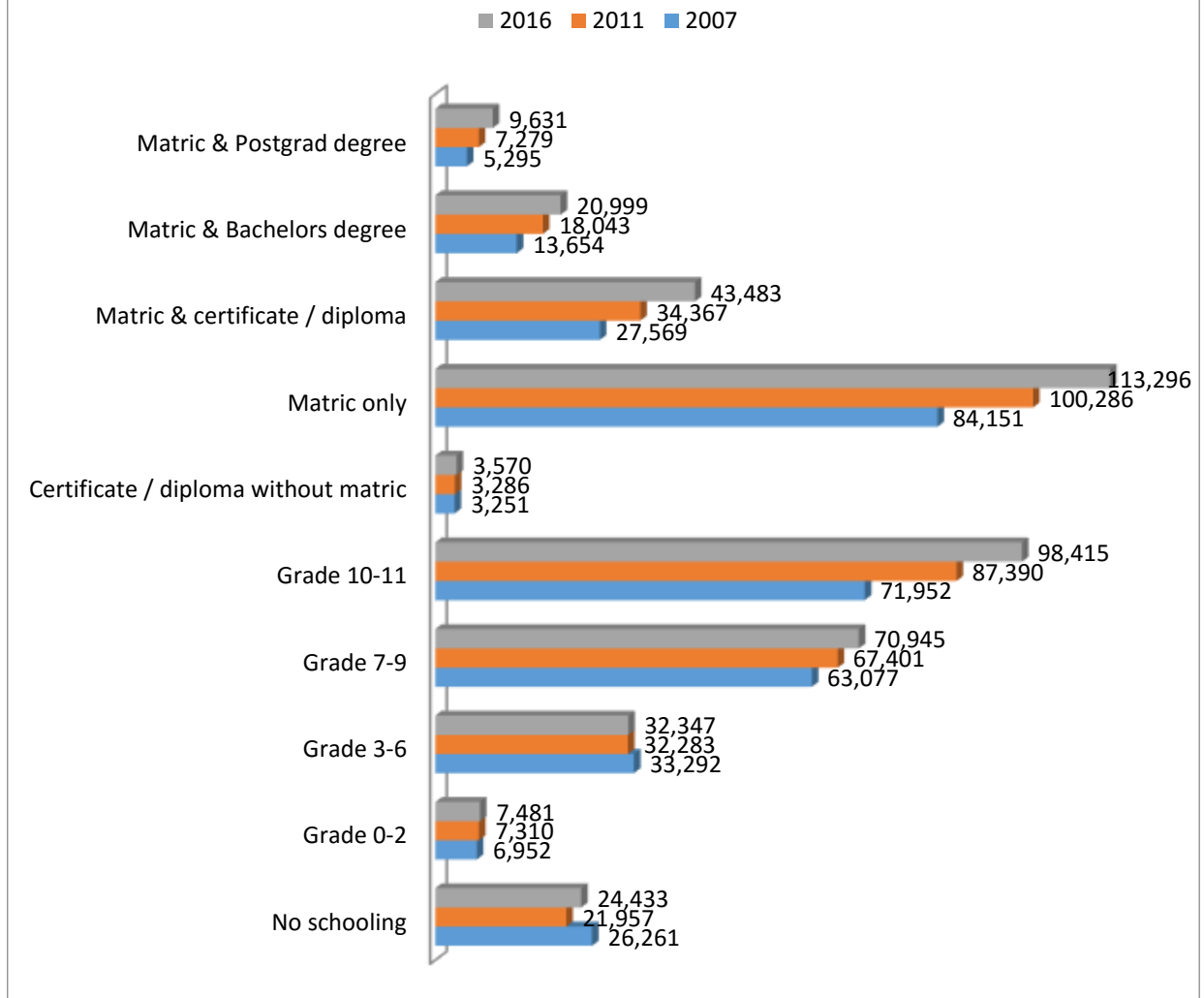
Poverty head count is the proportion of a population that exists, or lives, below the poverty line. The Poverty headcount ratio at Polokwane municipality poverty line in 2011 was 20.1 but that increased to 21.3% in 2016. This figure clearly shows that Polokwane experience a higher poverty level than the provincial and the Capricorn district. The Capricorn district poverty count ratio is very low at 7.20 in 2011 to 8.5 % in 2016 while the provincial ratio is bit higher at 10.1% in 2011 to 11.50 in2016. Poverty levels did noticeably improve according to 2016 estimates. This was driven by a combination of factors ranging from a growing social safety net, income growth, above inflation wage increases, decelerating inflationary pressure and an expansion of credit.

3.5 Educational Facilities and Levels

Home of over 920 schools, Polokwane can boast about its educational facilities, which produce students of the highest calibre. The bulk of the schools in the city are public schools that are government funded, but, in addition to this there are several private schools most of whom are members of ISASA, the Independent Schools Association of South Africa. Several of these schools start learners at the age of 5 and they continue their education through the junior, intermediate and college phases at the same facility. Polokwane municipality has a total of 181 Primary schools, 115 secondary schools, 16 FET colleges, 1 Technicon (TUT), 18 combined schools, 7 Special Schools and 2 universities (University of Limpopo and UNISA Campu

Figure 7: Educational Level in Polokwane 2007, 2011 and 2016

Education Level in Polokwane



Source: Global Insight, 2016

Recommendations to improve the education system in Polokwane include:

- Construction of ECD Centres in communities.
- Assess current state of schools in terms of infrastructure and quality of education.
- Implement strategies with specific focus on area and schools in greatest need.
- • Strengthen policies and legislation governing the establishment and operation of schools

3.5.1 Education level in Aganang Cluster

Education levels in the Aganang local Municipality area are generally low with 15% of adults never having attended school. Only 22% of adults in Aganang area have completed school and only 8% achieved any qualifications after school. The comparative figures for Polokwane LM

are 29.5% having completed school and 18.9% with qualifications after school. This will negatively influence employability, trainability and income-earning ability in the Aganang area. The incidence of people with only primary school education is very high where the occurrence of no-schooling is also high. The average education profile of residents in Polokwane LM will therefore drop after the incorporation and residents with the lowest education levels will largely be concentrated in the proposed Aganang cluster area.

3.6 Labour Market in Polokwane

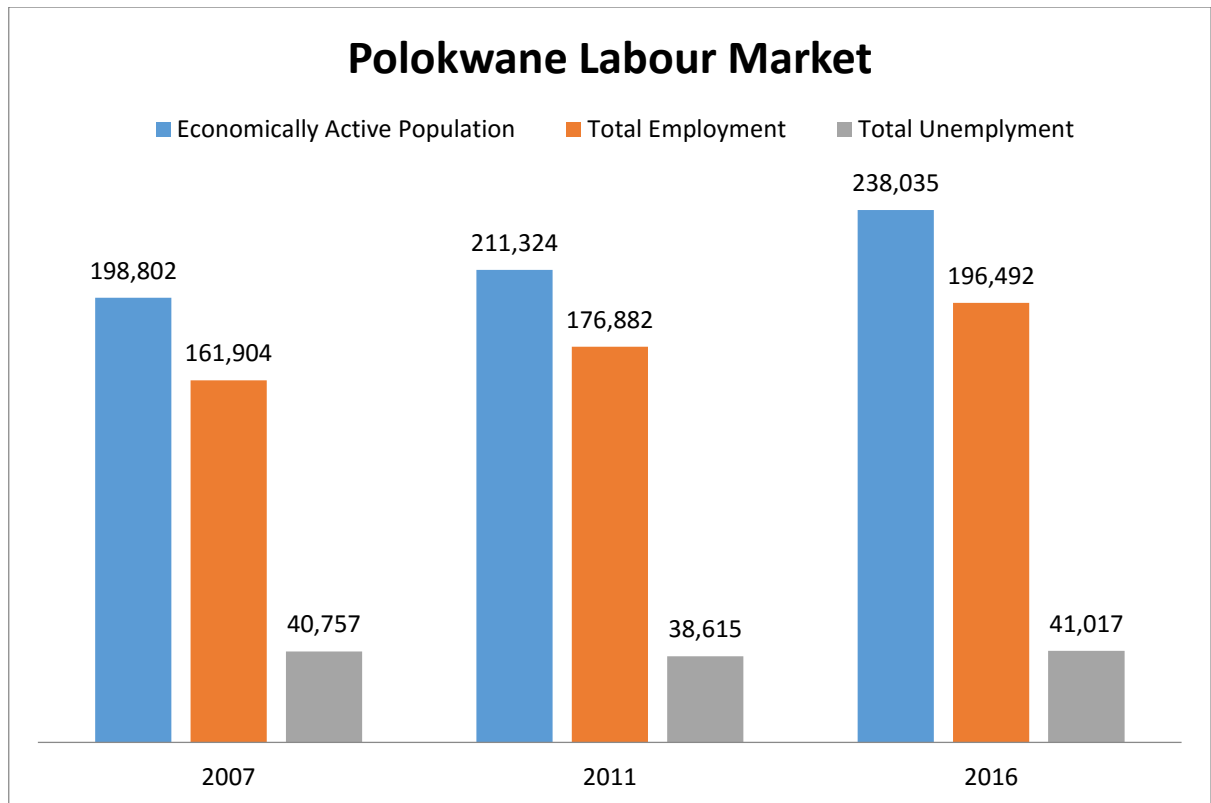
Economically Active Population is the fraction of a population that is either employed or actively seeking employment. Where employment means the number of people 15 years old and above who are working for pay. Unemployment means the number of people aged 16 years old and above who are not working but is willing and able to work and are actively searching for a job. Polokwane employment sectors include agriculture, mining, manufacturing, electricity, construction, trade, transport, and finance and community services. The top three labor-absorbing sectors in Polokwane are community services which account for 28.1%, trade which accounts for 25.1 and finance which absorbs 11.2 of the active workforce respectively. Electricity and mining absorbs the least of the active workforce.

Table 8: Employment by sector in Polokwane Municipality in 2007, 2011, 2016

| Sector | 2007 | 2011 | 2016 |
|----------------------|----------------|----------------|----------------|
| 1 Agriculture | 6,915 | 5,602 | 7,035 |
| 2 Mining | 3,492 | 4,210 | 4,631 |
| 3 Manufacturing | 13,818 | 13,455 | 13,707 |
| 4 Electricity | 879 | 1,051 | 1,304 |
| 5 Construction | 12,889 | 14,772 | 17,746 |
| 6 Trade | 46,784 | 48,032 | 49,399 |
| 7 Transport | 6,542 | 8,457 | 9,120 |
| 8 Finance | 17,582 | 18,702 | 21,921 |
| 9 Community services | 39,475 | 47,668 | 55,248 |
| Total | 161,904 | 176,882 | 196,492 |

Source: Global Insight 2016

Figure 8: Polokwane Labour Market, 2007, 2011, 2016



Source: Global Insight, 2016

Figure 8 indicates that the rate at which employment opportunities are created is not sufficient to absorb the exponentially rising economic active population. Between 2007 and 2016 employment has increased from 161 904 to 196 492, the number of unemployed people has dropped to 38615 in 2011 then increased again to 41017 in 2016. The unemployment rate has dropped from 20.5% to 17.20 between 2007 to and 2016. This can be attributed to the fact that Polokwane has the greatest concentration and variety of economic sectors and activities and it is the economic hub of Limpopo Province

3.7 Employment and Unemployment Indicators

Table 9: Employment and Unemployment Indicators per Cluster Area, 2011

| LM | Employed | Unemployed | Strict Unemployment% | DWS | Expanded Unemployment% |
|-----------|----------|------------|----------------------|--------|------------------------|
| Aganang | 8918 | 8552 | 49 | 3024 | 56.5 |
| Polokwane | 155 690 | 74 785 | 32.4 | 14 798 | 36.5 |

Source: Statistics South Africa, Census 2011

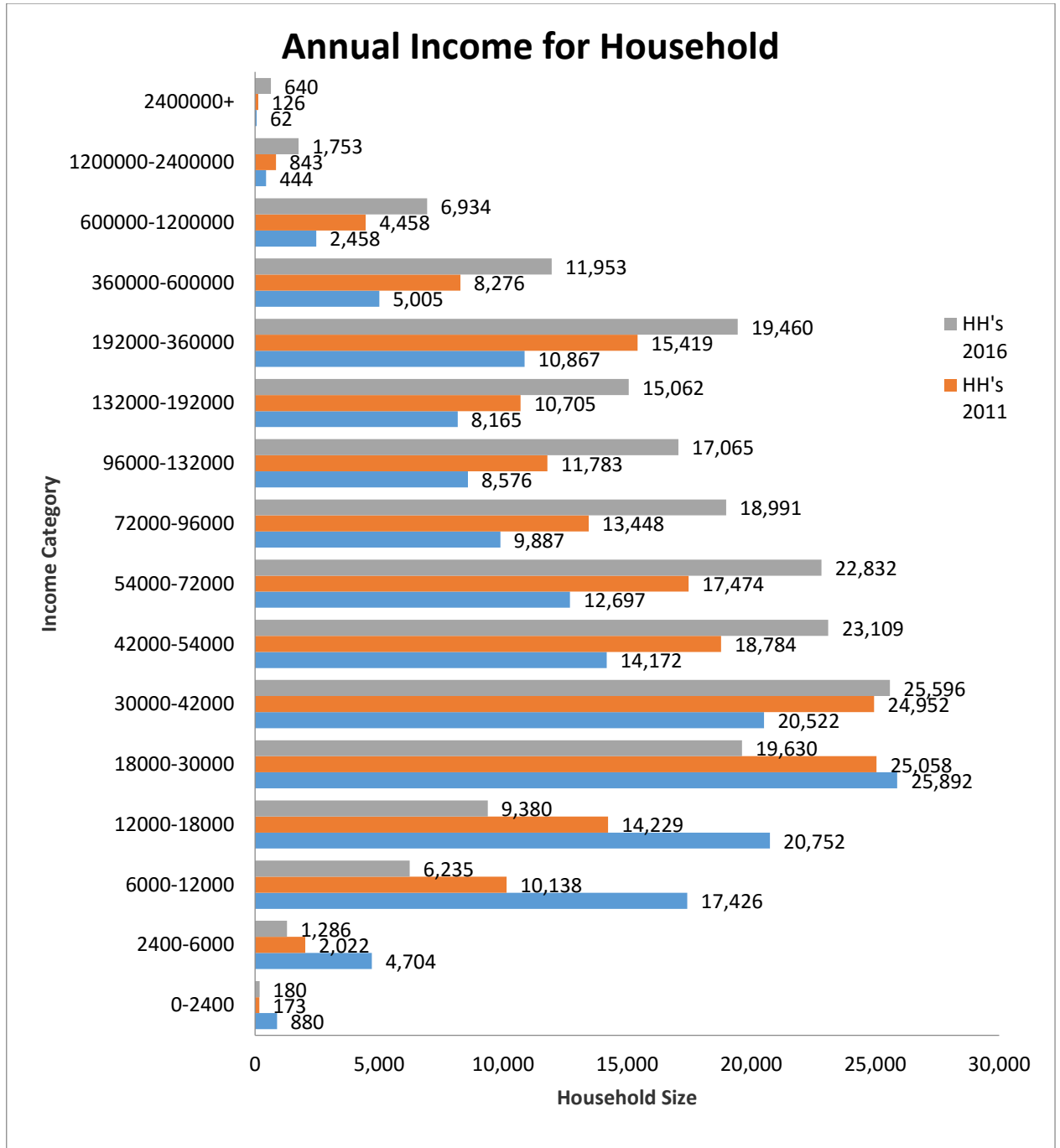
The average strict unemployment rate for the Municipality was 32.4% in 2011, which was better than the provincial unemployment rate of 39%. Within Polokwane LM the unemployment rate

3.8 Income Level

Household income is a vital determinant of welfare and the standard of living. Household income is a family's ability to meet their basic needs in the acquisition of food, shelter and clothing. The analysis of household income distribution that is provided below indicates a close correlation between education and income. Figure 10 shows that there was a decrease in the proportion of Household in the lowest income category (0-R2400). The lower income category decreased from 880 then to 180 number of household in the municipality for the year 2007, 2011 and 2016 respectively. The figure also indicates that most of the people in Polokwane Municipality fall within the middle income groups, which is a reflection of the developing economy. The incidence of household in income categories between R600 and R30000 per year has decreased. These households have moved up the income spectrum with increases recorded in all the income categories above R30000 per year.

Figure 10: Annual household Income

Annual Income for Household



Source: Global Insight, 2016

3.8.1 Income Level of Aganang Cluster

Figure 11: Household Income Groups in Polokwane and Aganang %, 2016



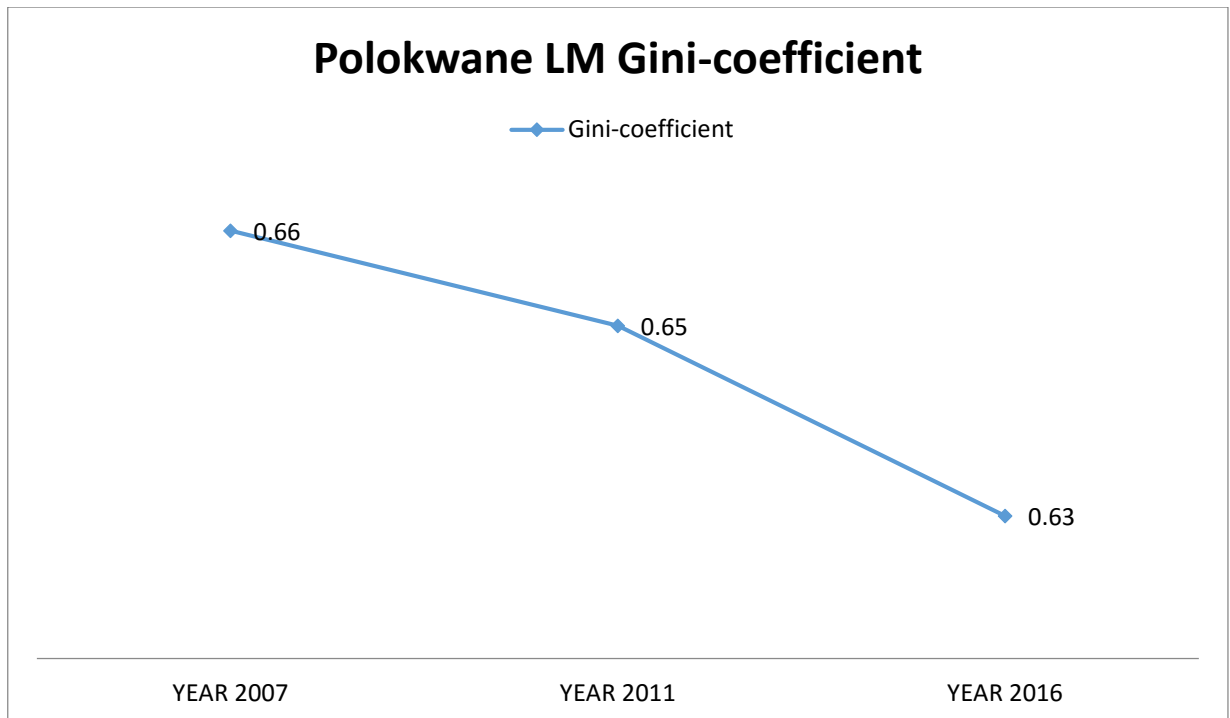
Source: Global Insight, 2016

Income distribution information from Census 2011 can be classified according to three income groups. Severe poverty conditions can be assumed to prevail for all households earning less than R19, 600 per year or R1, 633 per month. These households will be generally unable to pay for the cost of municipal services. On average, 57.3% of households in the Aganang area fall into this category compared to 46.4% of households in Polokwane LM. Low to middle-income

3.9 Gini coefficient

Gini-coefficient is a measure of income inequality. It measures the distribution of income across a group of people. The number can range between 0 and 1. If income is distributed perfectly equally, the Gini-coefficient is zero. Low inequality is measure at 0.20, equal distribution at 0.45 the extreme inequality at 0.50 and above. The level of disparity within the Polokwane municipality has remained extremely unequal ranging from 0.63 to 0.66 for the period of three years, between 2007 and 2016. This reflects the existence of a large underclass of the poor who are saved from destitution by safety net consisting of personal remittances, social grants from government and basic social services. The net effect is that the gap between the higher income earner and the lower income earners has not changed much since 2007 and this exhibits the characteristics of an emerging market driven economy.

Figure 12: Gini-coefficient



Source: Global Insight, 2016

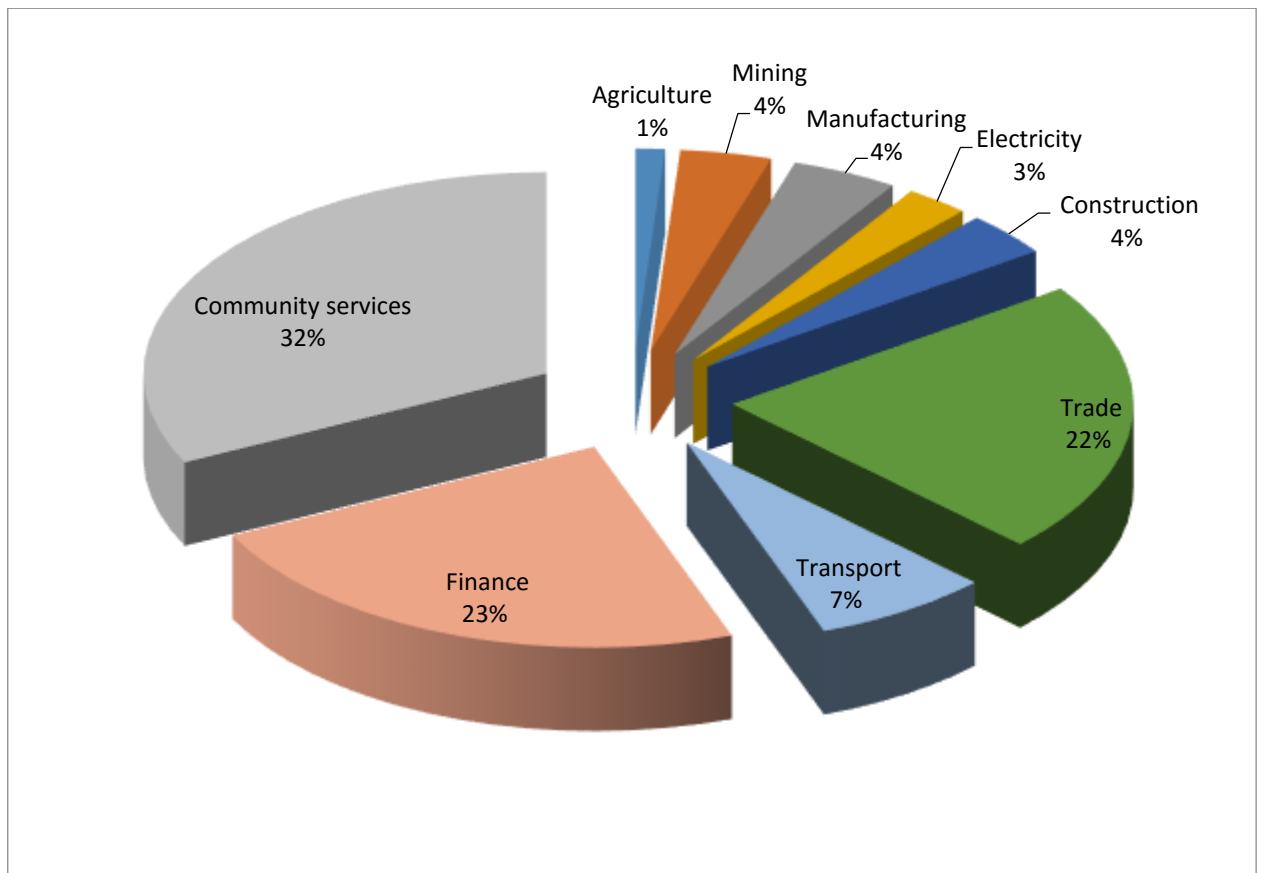
3.10 Economic Analysis

In addition to the socio-economic indicators described above, it is useful to compare the structure of the two economies. The Global Insight Regional Explorer Database estimates that the gross value added (GVA) in the Aganang economy at current prices in 2015 was R916 577 million compared to R48.4 billion for Polokwane LM. It may be assumed that 70% of this value will be transferred to Polokwane, because 70% of the surface area and 70% of the residents will be incorporated into Polokwane. This amounts to an estimated R641 604m, most of which (24%) is general government expenditure and largely related to compensation of employees.

3.11 Economic Structure

The economy of an area is comprised of and depends on a variety of influencing factors. These factors shape and determine the economic activity and the potential of that area.

Figure 13: Structure of Polokwane Economy



Source: Global Insight, 2016

Figure 13 shows that the major contributor of the municipal economy is community services which contributed approximately 32% of the local economy. The second largest is finance (23%), followed by trade sector at 22%. This indicates that the predominance of the economic activity in Polokwane is generated by sale or purchase of goods and services, which links well with the manufacturing of goods as the money and jobs generated by the other sector will be reinvested into Polokwane through the retail, wholesale and trade.

Table 10: Economics Structure on Local Level 2007-2016

| SECTORS | 2007 | | 2011 | | 2016 | |
|-------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------------|
| | Current prices (R 1000) | Sector's share of regional total (%) | Current prices (R 1000) | Sector's share of regional total (%) | Current prices (R 1000) | Sector's share of regional total (%) |
| PRIMARY SECTOR | 1,401,831 | 6.9% | 2,118,975 | 6.3% | 2,084,287 | 4.8% |
| Agriculture | 342,470 | 1.7% | 464,103 | 1.4% | 505,359 | 1.2% |
| Mining and quarrying | 1,059,361 | 5.2% | 1,654,872 | 4.9% | 1,578,929 | 3.7% |
| SECONDARY SECTOR | 1,723,078 | 8.5% | 3,091,401 | 9.2% | 4,491,851 | 10.4% |
| Manufacturing | 888,046 | 4.4% | 1,387,354 | 4.1% | 1,848,102 | 4.3% |
| Electricity and water | 221,948 | 1.1% | 696,541 | 2.1% | 1,112,423 | 2.6% |
| Construction | 613,085 | 3.0% | 1,007,505 | 3.0% | 1,531,326 | 3.6% |
| TERTIARY SECTOR | 17,218,983 | 84.6% | 28,243,817 | 84.4% | 36,480,892 | 84.7% |
| Wholesale and retail | 3,912,408 | 19.2% | 6,781,741 | 20.3% | 9,476,819 | 22.0% |
| Transport | 1,865,842 | 9.2% | 2,330,512 | 7.0% | 3,088,956 | 7.2% |
| Finance | 5,705,019 | 28.0% | 8,498,874 | 25.4% | 10,015,137 | 23.3% |
| Community services | 5,735,714 | 28.2% | 10,632,690 | 31.8% | 13,899,981 | 32.3% |

Source: Global Insight, 2016

3.12 Primary Sector

As part of the primary sector, Agriculture and mining play a vital role in any economy. As can be seen from table, the primary sector only contributes around 4.8% of the economic activity in Polokwane. This creates a great opportunity for growth and development of this sector which will then further support the other sectors of the economy.

3.13 Secondary Sectors

The secondary sector involves the transformation of raw or intermediate material into goods. The secondary sector of Polokwane economy includes manufacturing, Construction and Electricity. The secondary sector only makes up around 10.4% of the total economy of Polokwane. The secondary sector contribution increased from R1, 723,078 (5.5%) in 2007 to R3091401 (9.2%) in 2011 then increased further to R4491854 (10.4%) in 2015.

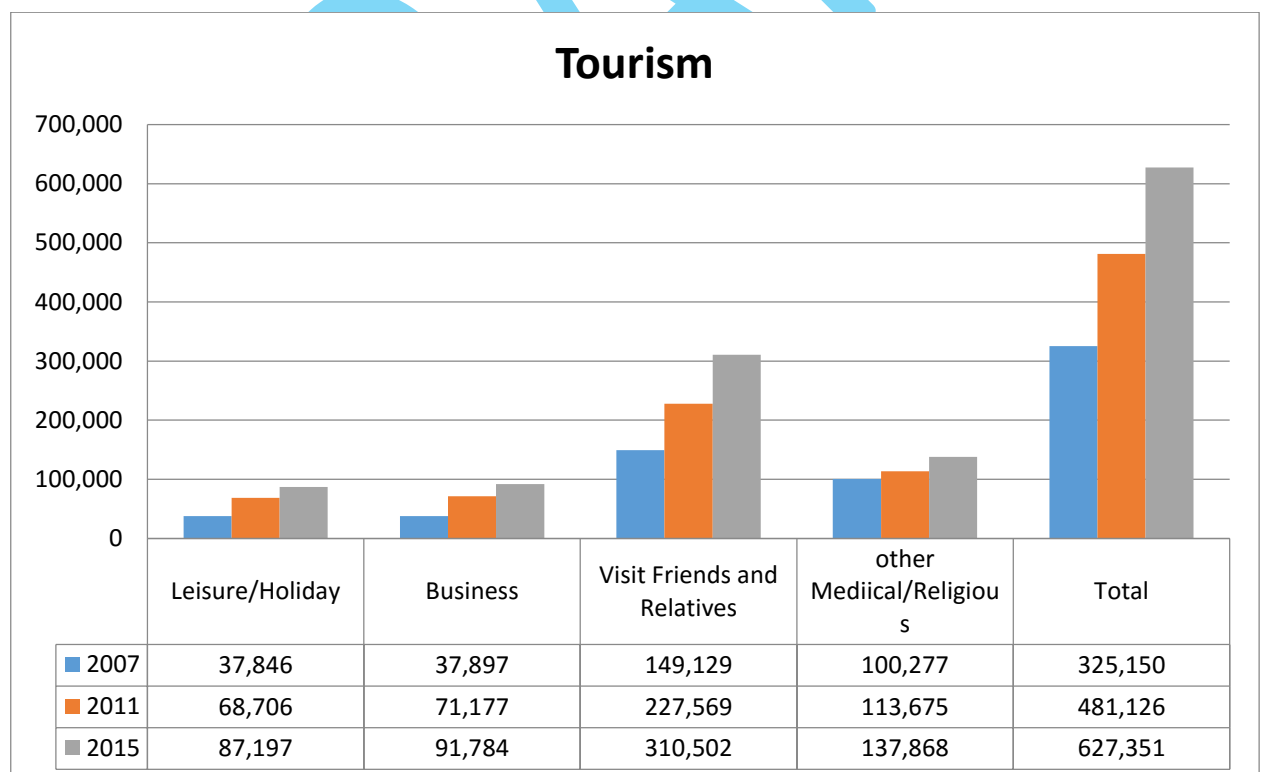
3.14 Tertiary Sectors

As the biggest contributor to the economy of Polokwane by far, the tertiary sector consists of more than half 84.8 of the total economic activity in the municipal area. This comprises of retail, wholesale and trade, government services and community, Transport, storage and communication, and finance.

3.15 Tourism

Tourism is regarded as a modern-day engine of growth and is one of the largest industries globally. One of the advantages of tourism as an export earner is that it is less volatile than the commodity sector. Tourism has been earmarked as a growth industry in South Africa, as the industry is ideally suited to adding value to the country's many natural, cultural and other resources. According to the World Travel and Tourism Council, tourism directly and indirectly constitutes approximately 8.3% of Local GVA. Figure 14 shows that most people tour to Polokwane to visit friends and relatives followed by those who visit to medical and religious attention. The total number of tourist has shown an improvement, and it increased from 32150 tourists in 2007 to 481126 tourists in 2011 then to 627351 tourists 2015

Figure 14, Tourism Structure on Local level, 2007-2016



Source: Global Insight, 2016

3.16 Economic Development, Environment and Tourism

The Economic Development Agency of the Department (LEDA) has a small timber office on the municipal premises from where support is given to small and micro enterprises in Aganang. Information that was obtained on the activities of this Department in Aganang reflects a focus on the following four co-operatives:

3.17 Opportunities Offered by Polokwane Economy

- Polokwane offers a range of skills development opportunities, not just for Limpopo, but also for the country. Major educational institutions such as University of Limpopo, TUT, Capricorn TVET and UNISA are located in Polokwane.
- The city has large tracts of industrial land available within the existing town planning scheme. The city can develop into a virtual and a physical logistics and trading hub.
- Infrastructure development continues to be at peak.
- The district manufacturing sector is mainly located in Polokwane. A key opportunity relates to the need to strengthen forward and backward linkages in the manufacturing sector, especially within the food and beverages cluster as well as agriculture. The meat cluster and the vegetable value chain can be extended to increase the multiplier effect.
- Polokwane town is the province's main centre for industry, commerce, education and medical services.

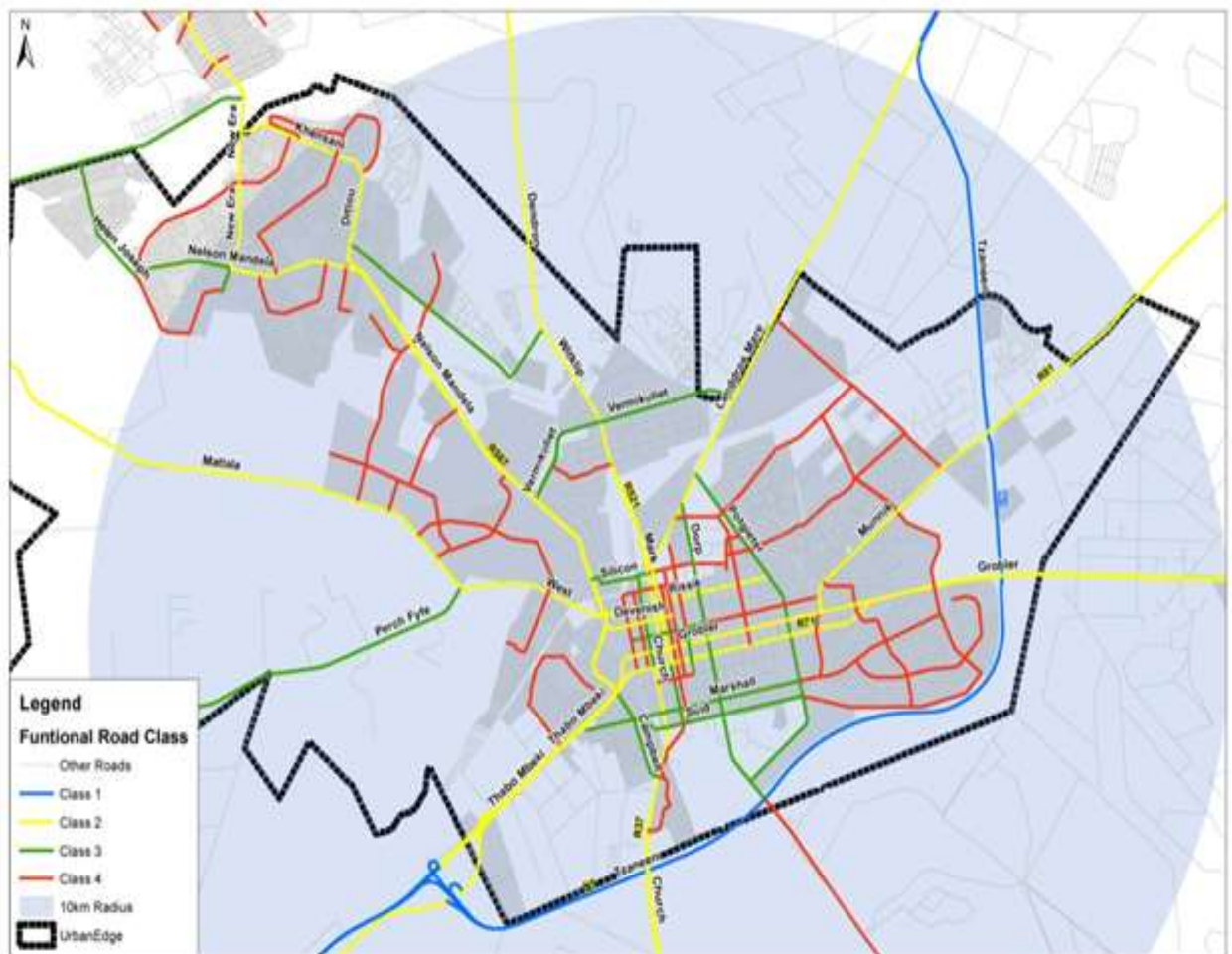
3.18. Leeto la Polokwane

- The City has just Launched the name of our IRPTS – **Leeto la Polokwane** on the **26 August 2016**.
- 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.
- Successfully held the October Transportation Months Walk and Cycle at Seshego
- Submitted a credible business plan to both National Treasury and National Department of Transport
- Held successful engagements with the Taxi industry
- Re-appointed 5 major service providers for construction

3.18.1 Road network Map



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

3.18.2 Commuter transport corridors and facilities

There are two major commuter transport corridors in Polokwane:

- Between Seshego/Moletji and the CBD
- Between Mankweng and the CBD

Seshego/Moletji Corridor: This corridor serves the \pm 38 000 households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebilt, 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.

| Nr | Long Distance Taxis | | Local Taxis | | Commuter Buses (Local) | | Long Distance Buses | Metered Taxis | |
|----|-------------------------|-------------|---------------------|-------------|------------------------|-------------|---------------------|-------------------|-------------|
| | Taxi Association | Nr of Taxis | Taxi Association | Nr of Taxis | Bus Operator | Nr of Buses | Bus Operator | Taxi Association | Nr of Taxis |
| 1 | ZELLDTA | ±450 | Molepo | ±55 | GNT | ±156 | Greyhound | Polokwane Metered | 64 |
| 2 | UZETA | ±56 | Flora Park | ±54 | Bahwaduba | ±55 | Cityliner | Capricorn Metered | 113 |
| 3 | United Mphahlele | ±500 | Seshego - Polokwane | ±420 | Kopano | ±12 | City to City | | |
| 4 | Sekgosese | ±190 | Boyne | ±38 | Madodi | ±25 | Translux | | |
| 5 | RSA | ±45 | Mankweng | ±389 | | | GNT | | |
| 6 | Re Gona | ±45 | Moletjie | ±283 | | | | | |
| 7 | Polokwane - Tembisa | ±110 | Westerburg | ±18 | | | | | |
| 8 | PLLDTA | ±48 | | | | | | | |
| 9 | Polokwane - Germiston | ±50 | | | | | | | |
| 10 | Polokwane - Burgersford | ±75 | | | | | | | |
| 11 | Mphebatho | ±22 | | | | | | | |
| 12 | Mehlareng | ±64 | | | | | | | |
| 13 | Mashashane - Maraba | ±100 | | | | | | | |
| 14 | Marothong | ±50 | | | | | | | |
| 15 | Machaka Ramokgopa | ±80 | | | | | | | |
| 16 | Maja Chuene | ±50 | | | | | | | |
| 17 | Peace | ±34 | | | | | | | |
| 18 | Bakone | ±114 | | | | | | | |

| | | | | | | | | |
|----|-------------|----------|--|--|--|--|--|--|
| 19 | Bochum | ±39 3 | | | | | | |
| 20 | Ikageng | ±67 | | | | | | |
| 21 | Kromhoek | ±95 | | | | | | |
| 22 | Lebowakgomo | ±16 0 | | | | | | |

While the Seshego-Polokwane Taxi Association serve the Seshego area up to ± 15 km from the CBD, the Moletji Taxi Association serves the area further north, as far as 80 km from town. The population density north of Perskebult is however very low and the number of passenger trips are low in comparison with those from Seshego.

Mankweng Corridor: Taxis from the Mankweng Taxi Association make use of this corridor to serve commuters staying in villages in the Mankweng and Moria areas, between 25 and 50 km east of the CBD. Taxis from the Sebayeng and Dikgale villages along the northern municipal boundary use the R81 while villages in the Mankweng and Moria areas are served by taxis using the R71. The 25 km travelled on the R71 increases the average speed to 50 km/h meaning that a taxi from Turfloop University will cover the distance of 30 km to town in ± 35 minutes. The 40 km to the Boyne taxi rank in Moria will take ± 50 minutes.

3.18.3 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 University campus, the shopping center and the hospital forms 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.

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 five on street locations are used to hold.

- i) Pick 'n Pay Rank a (Pres Paul Kruger Str)
- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)
- iii) Taxi Holding Area (Devenish Str)
- iv) Taxi Holding Area (Devenish / Buite Str)
- v) Taxi Holding Area (Rissik / Buite Str)
- vi) Spar Tax Rank (Rissik / Dahl / Bok Str)
- vii) Biccard Taxi Rank (Biccard Str)
- viii) Oriental Plaza Taxi Rank (Excelsior Str)
- ix) Dahl Taxi Holding (Dahl between Grobler and Thabo Mbeki Str)
- x) Westernberg Taxi Rank (Ben Harris Str)
- xi) Long Dist Taxi Rank (Pres Paul Kruger Str)
- xii) Mall of the North Taxi Rank (R81)
- xiii) Sasol Taxi Rank (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

Metered taxi data

- Metered taxis operate all over and outside Polokwane;
- Polokwane metered taxi association have 64 cabs with 31 owners;
- Capricorn metered taxi association has 113 cabs with 83 owners;
- They operate 24 hours a day;
- Metered taxis are not branded;
- Not enough facilities are provided for metered taxis, subsequently they stop all over town.

Currently metered taxis hold at the following locations:

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street;
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street;
- Grobler Street between Schoeman and Landdros Mare Street;
- At Savannah Mall;
- Charles Parking area between Biccard and Hans van Rensburg Street;
- Capricorn Metered taxis are still waiting for their operating licenses.

3.18.4 Polokwane International Airport

Although there are two airports in Polokwane, only the Polokwane International Airport is in use. The airport is located approximately 5 km to the north of the Polokwane CBD (Central Business District). SA Air link has a scheduled flight service to between Johannesburg (OR Tambo) and Polokwane under the management of Gateway Airport Authority Ltd (GAAL). The service is code shared with South African Airways as the marketing carrier and SA Airlink as the operating carrier.

There are also local and international unscheduled flights that make use of this airport. The approximate annual flights are between 4000 and 5 000 with an approximate passenger traffic of 38 000. There are four flights from Monday to Friday, one flight on a Saturday and two flights on Sundays.

3.18.5 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.

3.19 Freight Transport

3.19.1 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.

3.19.2 Air freight

Due to its central location in relation to the neighboring 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.

3.19.3 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.

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.

3.19.4 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

3.19.5 Transport Implications of the SDF

Polokwane is facing high migration into its towns from rural areas and which if fueled by the expectations of finding of an urban job. Daily migration into an 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.

3.19.6 Intermodal/ Long Distance Transport Hub

Lack of transport facilities for the long distance transport services and the integration with existing local public transport services, BRT is one of the challenges that need to be addressed. The integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live and conduct business activities and that proper land use rights and densities are 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 Inter

3.19.7 Trunk Routes Construction

Image : Infrastructure Implementation NMT



CHAPTER Four: Basic Services and Infrastructure Development

4. Basic Services and Infrastructure Development KPA.

4.1 Powers and Functions of Polokwane Municipality

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

| | |
|--|---|
| <ul style="list-style-type: none">• Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)• Air Pollution• Building regulations• Child care facilities• Electricity and gas reticulation• Firefighting services• Municipal planning• Municipal public works• Storm water management• Trading regulations• Billboards and the display of advertisements in public places | <ul style="list-style-type: none">• Cemeteries• Cleansing• Control of public nuisances• Local sport facilities• Municipal parks and recreation• Roads• Noise pollution• Pounds• Public places• Waste Management (refuse removal, refuse dumps and solid waste disposal)• Street trading• Street lighting• Traffic and parking |
|--|---|

4.2 Water

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

4.2.1 Principles of Water Service Provision

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

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

Municipal water provision is divided into Regional Water Schemes. There are currently 14 Regional Water Schemes in the Municipality namely: Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/Dikgale RWS, Olifant Sand RWS.

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

4.2.2 Water Scheme Sources

| Water source | RWS supplied | Average Daily Supply | Source Capacity |
|-------------------------|---|----------------------|-------------------|
| Ebenezer | Mankweng RWS | 10 MI/Day | 19 MI/day |
| | Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS) | 9 MI/Day | |
| Olifants Sand | Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perikisi) | 26,29 MI/day | 27 MI/d |
| Dap Naude Dam | Olifants Sand RWS (Polokwane City) | 15 MI/Day | 18 MI/d |
| Seshego Dam | Olifants Sand RWS (Seshego) | 1,6 MI/day | 3,9 MI/d |
| Seshego Borehole | Olifants Sand RWS (Seshego) | 1,2 MI/day | |
| Ebenezer | City | 19 MI/Day | 19 MI/Day |
| Boreholes | Augment water from dams | 5,5 MI/Day | 25,33 MI/d |
| Rural dams | | | |
| Houtriver Dam | Houtriver RWS | 2,0 MI/day | 3,9 MI/d |
| Chuene/Maja Dam | Chuene Maja RWS | 0,0 MI/day | 2,7 MI/d |
| Molepo Dam | Molepo RWS | 2,0 MI/day | 6 MI/d |
| Total | | 91,59 MI/day | 124.83MI/d |
| Peak flow demand | | 163 MI/day | |

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2016

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

Polokwane Municipality is the water scares 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 14 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 liters (6kl) of potable water every month at no cost. Households that use more than 6kl of free basic water must be responsible for the payments of further consumption.

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

4.2.3 Free Basic Water

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

| Basic service | The limited amount | Free basic services provided | Rural/Urban | Number Customers |
|-------------------|--------------------|---|-------------|-------------------------------|
| Water | | | | |
| Free basic water. | 6kl per month | 50 villages receive 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: Polokwane Municipality Water and Sanitation Strategic Business Unit:2016

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

Table: Water Service Levels

| Service | Cluster | Service Level |
|---------|------------------------|------------------------|
| Water | Mankweng/Sebayeng | 67.9 % above RDP level |
| | Moletjie | 60.7 % above RDP |
| | Maja/Chuene/Molepo | 44,3 % above RDP |
| | Municipal wide | 96% at RDP |
| | Municipal wide backlog | 4% |

Source: Polokwane Water Sector Plan, 2016

There is still a considerable backlog that must be addressed especially in the Maja, Chuene, Molepo, followed by Moletjie and Mankweng clusters. The municipality together with Capricorn District has started with the review of water master plans which will assist in planning of strategic projects.

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

4.2.4 Water Quality

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

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

Polokwane municipality obtained Blue drop for 2011 in the Mankweng and City water systems, the assessment for the year 2014 was not done will be done in the year 2016. The outlined ratings are still 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 |

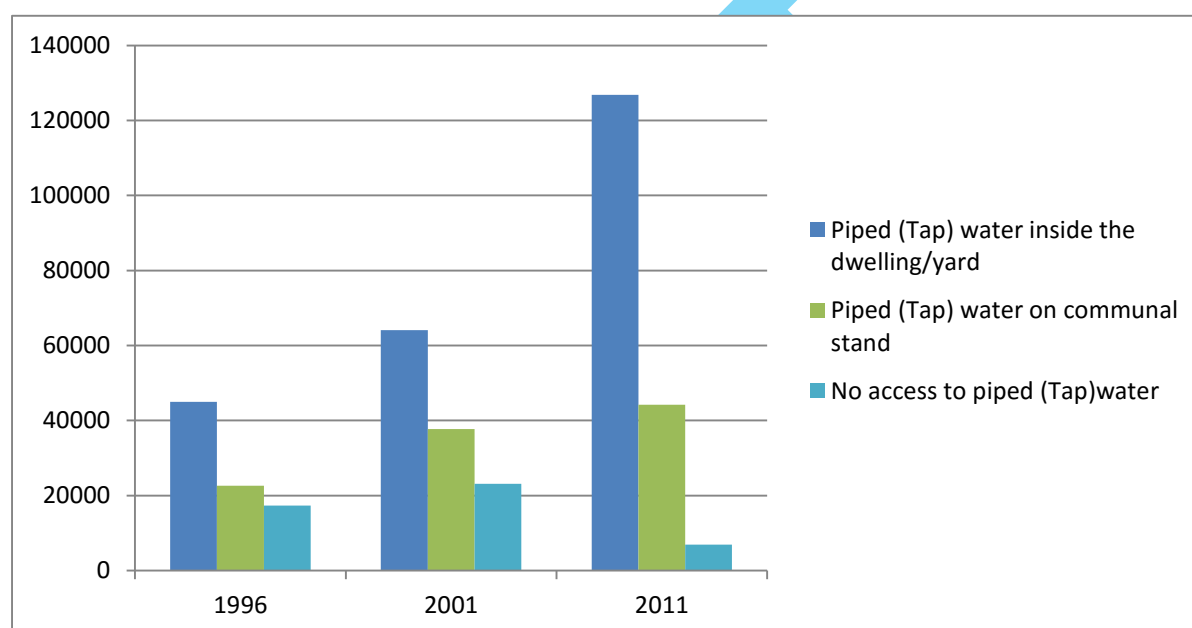
Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2016

Table: Polokwane Local Municipality: Provision of Water

| Provision of Water | 1996 | 2001 | 2011 |
|--|--------|--------|---------|
| Piped water (tap) inside the dwelling/yard | 45 001 | 64 116 | 126 866 |
| Pipe (tap) water communal stand | 22 629 | 37 753 | 44 188 |
| No access to piped (tap) water | 17 308 | 23 109 | 6 947 |

Source: StatsS.A, 2016

Graph: Provision of Water



Source: StatsS.A, 2016

Table: Water Provision

| Water provision (level of service) | 2011 |
|---|-------|
| Piped(tap) water inside dwelling | 59998 |
| Piped(tap) water inside yard | 66868 |
| Piped(tap) water on community stand:<200m | 30904 |
| Piped(tap) water on community stand:200m-500m | 9065 |
| Piped(tap) water on community stand:500m-1km | 2864 |

| Water provision (level of service) | 2011 |
|--|------|
| Piped(tap) water on community stand:<1km | 1355 |
| No access to piped(tap)water | 6947 |

Source: StatsS.A, 2016

From the tables and graph above, it is evident that the number of households with piped water inside their house have increased from 45 001 in 1996 to 126 866 in 2015 while households with piped water on communal stand has increased from 22 629 to 44 188.

The municipality had to eradicate the water backlog by 2014, this would assist in meeting the Millennium Development Goals of providing 20 231 households with access to tap on community stand (200m). The figure (20 231) included 2 864 households that was accessing water on community stand from 500m- 1km, households with access to piped water on community stand<1km and 6 947 households with no access to piped water.

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

4.2.5 Challenges faced by the Municipality in providing water

- Lack of sustainable water sources for future supply of the municipal area, the municipality is currently receiving between 80 to 94MI/d and unable to meet the peak flow demand of 163MI/day.
- Construction of Seshego CRU housing project has been completed and it is expected to increase water demand as soon as beneficiaries are allocated.
- Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g. Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
- Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
- Lack of cost recovery in rural areas
- Aging water infrastructure in the CBD an amount of more than R205Million is required to remove all Asbestos pipes in the CBD and surrounding townships). Even though the municipality has taken initiative to replace some asbestos pipes in the city but the water loss hasn't improved yet. The unaudited figures for water loss are at 48% in the city and Seshego.
- Department of Water and Sanitation has plans to assist in replacing the asbestos pipes in the city and Seshego.
- More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
- Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting
- Lack of maintenance plans for water infrastructure
- Limited operation and maintenance of infrastructure due to shortage of funds
- Theft and vandalism of the existing insufficient infrastructure remains a challenge.

- Illegal extension of houses (back yard rooms) has an impact on water demand.
- Lack of smart metering systems that can control water demand and supply, monitor losses (+R105Million required)
- Delays in approval of technical reports for some regional water schemes due to insufficient water sources.
- Draft of Bulk Contribution Policy has been established and is due to serve in relevant committees before adoption by council.

4.2.6 Water Supply to schools

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

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2016

4.2.6 Save Water Campaigns

City of Polokwane is still facing Water Shortage Challenges; **Various Campaigns** have been held in local radio stations and Newspapers to encourage the Communities to save water. Polokwane is a water scares area and the need to preserve and save water is critical.

4.3 Sanitation

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

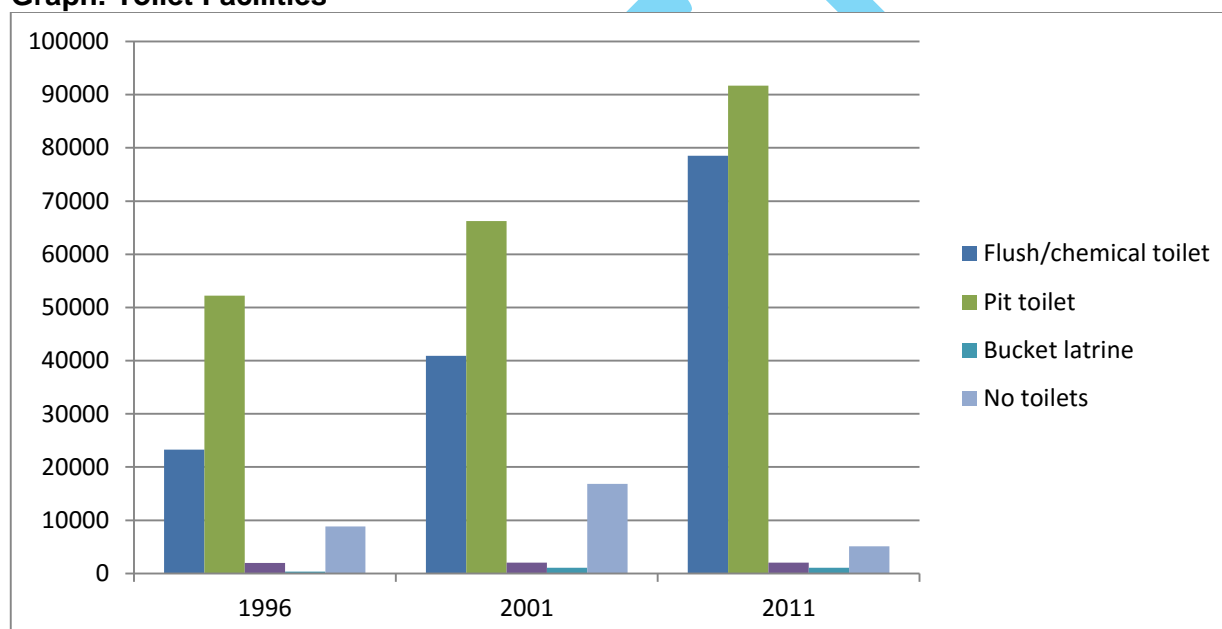
Table: Toilet Facilities (Households)

| Type of toilet facility | 2001 | 2011 |
|----------------------------------|-------|-------|
| None | 17606 | 5070 |
| Flush Toilet(Connected to Sewer) | 44158 | 73092 |
| Flush Toilet(With Septic Tank) | 3215 | 4777 |
| Chemical Toilet | 1127 | 640 |

| Type of toilet facility | 2001 | 2011 |
|----------------------------------|-------|-------|
| Pit toilet with ventilation(VIP) | 9588 | 18585 |
| Pit toilet without ventilation | 58859 | 73115 |
| Bucket toilet | 1082 | 1070 |
| Other | 3 | 1652 |

Source: StatsS.A 2016

Graph: Toilet Facilities



Source: Stats S.A, 2016

Major progress has been made in the provision of sanitation services in Polokwane since 2001. When comparing the two census periods of 2001 and 2015, 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.

From the table above 88 482 households are without healthy and dignified health facility. 5 070 households are without any sanitation facilities and 1 070 households still use the bucket system. Although the stats figure indicate that the municipality has 1 070 households with bucket system, these figures are actually part of chemical toilets because there is no bucket system in the municipality.

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 73115 pit

latrines that are not constructed according to the approved standards and as such it poses a risk of water borne diseases.

4.3.1 Free Basic Sanitation

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

4.3.2 Waste Water Treatment Plants

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

The municipality is also busy evaluating proposals from service providers who want to form Public Private Partnership (PPP) for the construction of new Waste Water Treatment Plant.

4.3.3 Challenges faced by the Municipality in providing Sanitation

Challenges include:

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

4.3.4 Sanitation in Schools

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

4.4 Energy

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. 99% of dwellings in the City/Seshego cluster are supplied with electricity. Apart from main roads, street lighting is of reasonable standard.

The percentage of households that uses electricity as a source for lighting has increased from 65% in 2001 to 90% in 2009 (Global Insight). This increase can also be used as a benchmark for access to electricity by households. The increase can be attributed to new household connections, particularly in respect of those areas that had no electricity at all before 2001.

It should however be noted that while the increase in electricity usage is higher than the national increase which is 12.5%, it is still lower than the Provincial and District increase at 19.0% and 23. % respectively.

4.4.1 Energy Master Plan

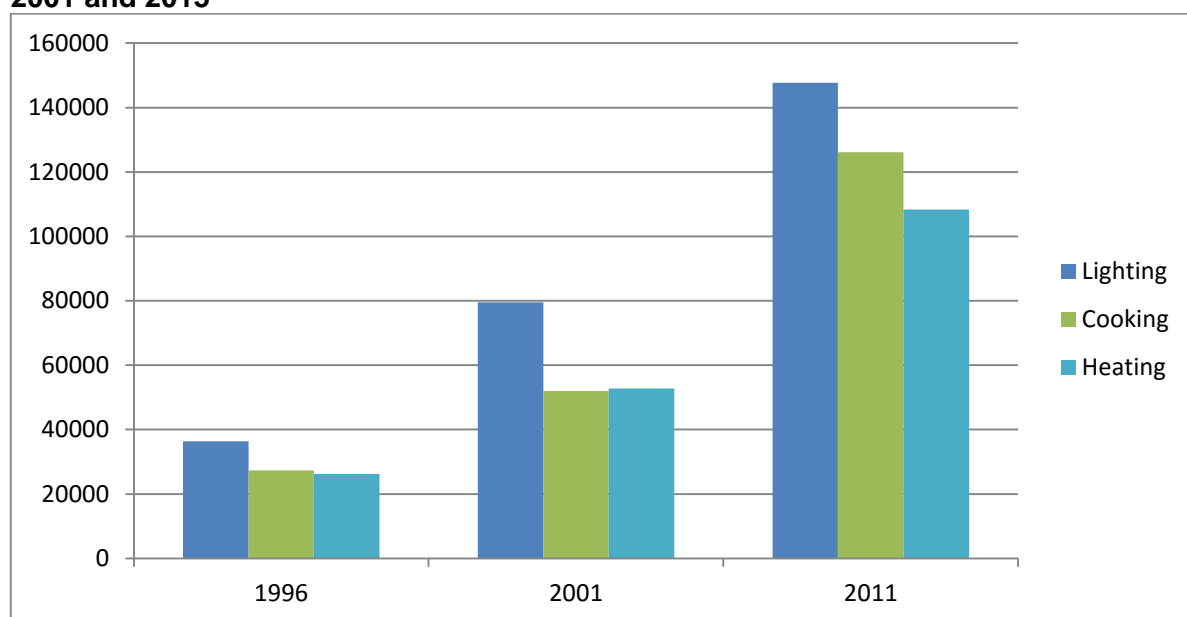
The **Energy Master Plan** has been developed and adopted by council of Polokwane Municipality. The master plan was prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. Council has also approved electricity bulk contribution policy.

Table: Distribution of households using electricity for lighting, heating, cooking – 1996, 2001 and 2015

| Municipality | Lighting | | | Cooking | | | Heating | | |
|--------------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|------------|
| | 1996 | 2001 | 2011 | 1996 | 2001 | 2015 | 1996 | 2001 | 2011 |
| Polokwane | 36 414 | 79 527 | 147 710 | 27 353 | 51 970 | 126 149 | 26 202 | 52 781 | 108 301 |

Source: Stats S.A, 2016

Graph: Distribution of households using electricity for lighting, heating, cooking – 1996, 2001 and 2015



Source: StatsS.A, 2016

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2016. In order to provide all households with electricity by 2030, the municipality must electrify 60 000 houses as 154 372 households have access to electricity. The backlog was 20 000 but now is 60 000 as per 2016 census. The backlog for 20 000 will be completed in 2017/18 financial year and all outstanding is extensions as you can see Polokwane is one of the fast growing cities. Of concern is that out of 154 372 households with access to electricity only 67 000 households do use the electricity for cooking and heating respectively. The rest of the household's use is for light only. This is attributed to the high electricity prices. Alternative cooking and heating energy used by households might be gas and wood. It must be noted that in Polokwane license area backlog is 5 000 and the 55 000 households are in Eskom license areas (Rural Polokwane) of Polokwane. The number is mostly extensions in all areas. Alternative energy for cooking and heating for households must be developed to ensure sustainable usage of the environment. A pilot is going to be done during 2016/17 for Sebayeng/Dikgale area to implement alternative source or energy with the help of SEA (Sustainable Energy Africa)

4.4.2 Free Basic Electricity

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to a poor household. This amount of energy will be sufficient to provide basic lighting, basic media access, basic water heating using a kettle and basic ironing in terms of grid electricity and basic lighting and basic media access for non-grid systems. The levels of service are 100kWh per household per month for a grid-based system for qualifying domestic consumers, and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

Table: Free Basic Electricity provision

| Basic service | The limited amount | Free basic services provided | Number Customers | The level and standard |
|------------------------|---------------------|------------------------------|------------------|--|
| Electricity | | | | |
| Eskom Area | R82.00 per month | 15 956 collected | 17 000 | 100kWh Above RDP standard (20 amp connections) |
| Municipal License Area | R79.00 per customer | 8 169 | 8 169 | 100 kWh (20 amp connections)- |
| Non-grid Customers | R60.00 per customer | 2 119 | 2 265 | Above RDP standard |

Source: Polokwane Municipality Energy Strategic Business Unit, 2016

4.4.3 Free Basic Alternative Energy

As part of Free Basic Electricity, Households were also provided **solar connections**. Plans are in place to increase the provision of the service to other areas within the municipality. In Aganang cluster, gel stoves and solar lights are being issued monthly as alternative source of electricity at a cost of R105.00 per household per month.

4.4.4 Electricity losses

The municipality has managed to keep electricity losses just under 12%. Constant monitoring of top 100 consumers and ad hoc operations to identify illegal connections has played a major role on reducing energy losses.

4.4.5 Challenges faced by the Municipality to provide Energy

- Non implementation of strategic projects identified in the master plan due to shortage of funding will result in future load shedding.
- Illegal connection and bridging of electricity is contributing to electricity losses
- Ageing infrastructure
- Non availability of funding to eradicate the existing electricity backlog (R900 million required), DBSA has been requested to assist with front loading of R47 million in the 2015/2016 financial year to fast track service delivery. The projects are completed but the paying back of the loan also need to be considered as in 2016/17 financial year, we are supposed to do implement R 22 000 000.00 worth of the projects and the R 23 000 000.00 is for paying back the loan.
- Theft and vandalism of cables and transformers, the municipality is losing more than R2M per annum on cable replacement. Service provider appointed on anti-cable theft and it has reduced the loss in the substations but now the theft moved to households airdec cables.
- Lack of capacity on ESKOM grid, Boyne was completed and now Eskom is busy upgrading University substation and new Rampheri substations is underway as well. Nobel substation in Moletji is also receiving attention to improve capacity with Polokwane municipal boundary.

- Lack of smart metering to prevent losses and tempering

4.5 Roads & Storm Water

Introduction to Roads and Storm water

Polokwane Municipality is characterised by radial road network of approximately 7 495 km covering its area of jurisdiction with a backlog of approximately 6 143.2 as per the recent inventory conducted by I@ Consultants. This is due to the establishment of new developments both formal and informal settlements coupled with the recent incorporation of part of Aganang Municipality into Polokwane Municipality. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities.

The long term strategy of the municipality is to surface all roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

Though the Municipality implements an average of **15km** road upgrading per annum which will now rise to an average of **19km** when the Aganang portion is considered, the backlog is slightly reduced due to the fact that, most of roads that are being upgraded by the Municipality fall under the authority of the department of Public Works and Roads Agency Limpopo. Council has however passed a resolution that, all roads that are to be upgraded by the municipality should only be municipal roads, streets and accesses. The municipality is still to finalise the priority list under Aganang area since that was only finalised in the initial Polokwane area.

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. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. Council has however set aside R67 m for the 2016/17 meant for the rehabilitation of roads in these areas. A priority list has also been developed and

has been noted by council during the month of July 2016. Rehabilitation of these roads is going to follow the approved priority list.

Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings. An average of **21 low level bridges** will be constructed per financial year.

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years, and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial year approved five **(5) speed humps** per ward in areas that are critical. Traffic calming measures are still a problem on Provincial roads. The municipality has during the financial year 2015/16 erected two traffic lights at some of the problematic roads.

4.5.1 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by council in 2014. This Master plan will have to be updated in the next financial year to include the incorporated area of Aganang.

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

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities.

The long term strategy of the municipality is to surface roads within the municipal area. Based on huge road backlog different strategies are implemented including preventative maintenance of the road infrastructure. In terms of the current analysis, City / Seshego and Mankweng Cluster have level 2 – 3 roads, which deteriorated due to limited routine and preventative maintenance.

4.5.2 Challenges faced by the Municipality in providing Roads

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately R588 million required to rehabilitate the existing roads) in both Polokwane and Aganang area
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 19Km per annum.
- Approved organogram not adequate to address the existing Roads and Storm Water functions.
- Most staff personnel from Aganang have medical 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)

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

4.6 Backlog of Basic Services

| Service | H/H | Access | Backlog |
|-----------------|----------------|--|-------------------------------------|
| Water | 214 451 | 171 054 (96.1%) | 20 231 |
| Sanitation | | 77 869 (43.7%) | 92 815 |
| Electricity | | 148 535 (83.5%) | 11 046 |
| Housing | | 160 980 (90.4%) | 65 000 |
| Waste | | 92 000 (52%) (Urban) | 84 281 (Rural Villages) |
| Roads (7 495km) | | 1353km (18%) | 6 142km |

Source: Stats, S.A, 2016

CHAPTER Five: Environmental and Social Analysis

5.1. Environmental Analysis

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

5.1.1 Climate Description

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

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

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

Source: Polokwane Municipality SDF, 2010

5.1.2 Pollution Levels - Air Quality

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

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

Source: Polokwane Municipality SDF, 2010

5.1.3 Topography

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

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

Source: Polokwane Municipality SDF, 2010

5.1.4 Geology

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

Source: Polokwane Municipality SDF, 2010

5.1.5 Hydrology

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

The Sand River catchment is drained by the Sand and Blood river. These are indicated as perennial streams but are often dry in the winter. The Blood river has its origin in the west of the Municipal Area and flows eastward between Blood river and Seshego. It is impounded in the Seshego Dam, and also joins the Sand River to the north of Polokwane City. The City of Polokwane has a number of stormwater retention dams and stormwater 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, 2010

5.1.6 Vegetation

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

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

Source: Polokwane Municipality SDF, 2010

5.1.7 Soils

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

Source: Polokwane Municipality SDF, 2010

5.1.8 Heritage Resources

The fact that the municipality has not yet undertaken a comprehensive heritage survey of the entire municipal area, the heritage information on record is very limited. There are heritage sites that are currently recorded, namely, the **Bakone Malapa site** on the Chuenespoort Road which has been developed as a Museum and Mankweng **Rock Art Site** located in Mankweng which is linked to the Turfloop 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) forms a unique heritage in Limpopo. 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, 2010

5.1.9 Conservation

Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering 3 250 hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

The Game Reserve still has its unspoilt bushveld 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, 2010

5.1.10 *Euphorbia clivicola*

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

5.1.11 *Euphorbia groenewaldii*

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

5.1.12 Giant Bullfrog - *Pyxicephalus adspersus*

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

The **Giant bullfrog** (*Pyxicephalus adspersus*) is a species of frog in the Pyxicephalidae family. It is also known as the **pixie frog** due to its Latin name. Its natural habitats are dry savanna, moist savanna, subtropical or tropical dry shrubland, intermittent freshwater lakes, intermittent freshwater marshes, arable land, pastureland, and canals and ditches. This is a large frog, with males weighing 1.4 kg (3.1 lb), though can easily exceed 2 kg (4.4 lb); females are half the size, making it unique among frogs, as in most amphibians females are usually larger than

males. Males can reach 23 cm (9 inches) while females are much smaller. The Giant Bullfrog is the largest amphibian found in southern Africa. Areas have been identified within the Polokwane Municipal areas which serve as habitat for this species. The species needs to be protected.

5.2. Climate Change and Global warming

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

The understanding of climate change has been growing and today scientists are 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 gases. The trapped radiation goes back to heat up the earth's surface, increasing its temperature just as a greenhouse operates.

Most of the GHG are present naturally in the atmosphere in small proportions; however, since the industrial revolution their concentration has notably risen. This rise has primarily been linked to the combustion of fossil fuels driven by the demand for energy, goods and services, and to the conversion of natural ecosystems to intensive land use.

Climate change is becoming increasingly apparent in Limpopo Province. The usual manifestations of climate change are evident by the long term changes in weather indicators such as rainfall or temperature.

Rainfall

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

Drivers and Pressures

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

Source: Limpopo Environmental Outlook Report, 2016

Polokwane City Plans on Climate Change

It is for this reason that the City of Polokwane has currently set a budget aside for 3 years for development of Framework for **Climate Change Adaptation Action Plan (CCAAP)**

| Project Name | Activity | Location | Budget | | |
|--|--|----------------|------------|------------|------------|
| | | | 2017/18 | 2018/19 | 2019/20 |
| 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 | R1 000 000 | R1 500 000 | R1 000 000 |

As part of Free Basic Electricity, the municipality has provided households with solar **Panels**. Plans are in place to increase the provision of **solar Panels** to other parts of the municipality.

5.2.3 Environmental Challenges

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

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

5.2.4 Greenest Municipality Award

Polokwane Municipality secured its position as the most Environmentally friendly in the Capricorn District by once again scooping the first position trophy and cash for the 2012 greenest Municipality competition that is coordinate by the Provincial Department of Economic Development, Environment & Tourism.

Municipalities were assessed on effort and programmes in place to ensure energy conservation, water management, public participation and community empowerment in environmental and conservation programmes, leadership involvement and institutional arrangements.

Polokwane displayed outstanding achievements in these criteria as compared to other municipalities thus qualifying to compete provincially. Securing the District Position is an indication that the municipality is working tirelessly to ensure that the municipality is kept clean despite all the challenges it is facing.

In 2011 the Polokwane Municipality won the first position at District level and went on to get second position of the provincial level of this competition.

5.2.5 Major Environmental Achievements

| Item | Progress |
|---|---|
| New parks development | Sebayeng and the Oos-skool Park, 3 Entrances: Westernburg, Ga-rena and Bloodriver. The beautification of the Nelson Mandela road (island) new extension using the remnants of materials from other parks and maintenance programmes. |
| Dry garden concept and the progress thereof. | It is when we develop a garden or landscaping designs where the end product will utilize minimal or no water at all. Material used includes rocks, stones, dry fallen trees or logs and succulents to design and decorate the garden. |
| Botanical garden Concept | An implementation plan has been developed. SANBI is also involved on this project; They are providing advice to the Municipality. The scope of work for the Surveyor/Architect has been compiled. |
| Protection of endangered plants | A Biodiversity or Conservation plan has been compiled. |
| Future environmental plans | The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental by-laws. |

| Item | Progress |
|-----------------------------------|--|
| Cemetery Management system | A new system to be introduced for Cemetery Management |
| Maintenance of parks | Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality |
| Achievements | <ul style="list-style-type: none"> • Managed to create a ranch-fencing at the Bull-frog colony to protect the endangered bull-frogs. • Cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark “koppie”. • Created mounds of soil around the Sterpark’s ecologically sensitive area to protect the endangered plants. • Remain the unchallenged title-holders of the Best SBU excellence award in the municipality. |

5.3. Waste Management

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

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

- **Awareness and education**
- **Waste minimization(reduce, re use and recycle)The 3rs**
- **Waste generation and storage**
- **Waste collection, transfer and transportation**
- **Waste treatment**
- **Landfill disposal**
- **Environmental considerations**
- **Financial and marketing aspects**
- **Research, Policy and regulation**
- **Education and training**
- **Planning and implementation**

Polokwane Municipality is able to handle this task very well as there is a unit established to focus on waste management. Waste collection is a day today activity 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 contemplated to roll out this service to rural areas also. EPWP litter picking is being done in all 19 wards. All collected wastes are transported to a municipal Landfill site which has a permit.

In the newly adopted Aganang cluster, there was limited waste management service and inadequate resources, for example, waste removal was rendered only in the municipal offices to the exclusion of other adjacent public areas such as the hospital and the post office. The resources which were available were limited to only a manager, driver, and one tipper truck. Furthermore, street cleaning was rendered in some areas through Expanded Public Works Programme and all the waste collected was disposed into an illegal dumping spot.

5.3.1 Integrated Waste Management Plan (IWMP)

The City of Polokwane has developed and adopted an IWMP. The IWMP is currently under review so that it can be updated in line with recent legislation, policies and guidelines that promote Integrated Waste Management planning principles, essentially those that involve waste Management Hierarchy which are 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 of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEMWA). The Waste Act requires that the development of an IWMP must follow a public participation and consultation process. 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 by 2016 in order to give effect to the Waste Act. It contains an action plan with various targets to be achieved by municipalities.

5.3.2 Promote Recycling and Recovery of Waste

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

Table: Promote Recycling and Recovery of Waste

| Immediate goals | Short term goals | Medium term goals | Long term goals |
|--|---|---|--|
| Establish mechanisms for promoting separation at source | Roll out separation at source to 30 % of households | Roll out separation at source to 70 % of households | 100% households receiving separation at source |
| Conduct a feasibility study to determine whether there is a need to establish buy back centres | Develop plans to establish buy back centres | Buy back centres established | Utilization of buy back centers. |

| Immediate goals | Short term goals | Medium term goals | Long term goals |
|--|-------------------------------------|---|-----------------|
| Develop a composting strategy to divert garden waste from landfill | Establish a compost recycling plant | Compost recycling plant fully operational and is operated in a sustainable manner | |

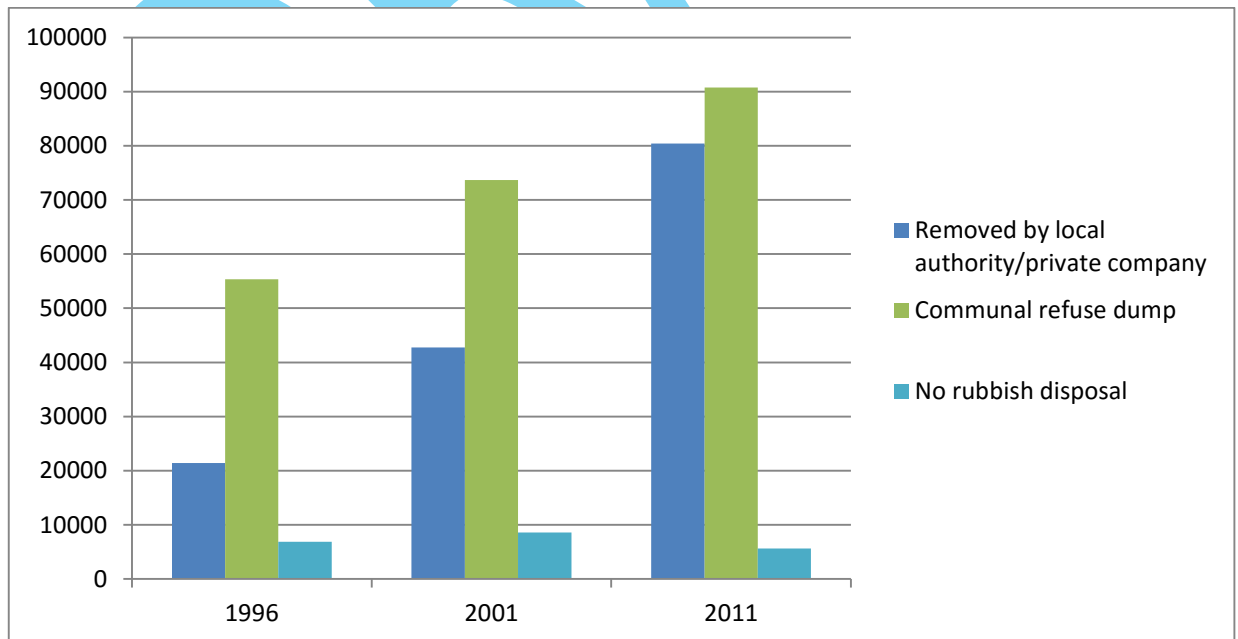
5.3.3 Refuse Removal

Table: Refuse Removal

| Municipality | Removed by local authority/ Private company | | | Communal refuse dumps | | | No rubbish disposal | | |
|--------------|--|--------|--------|-----------------------|--------|--------|---------------------|-------|-------|
| | 1996 | 2001 | 2015 | 1996 | 2001 | 2015 | 1996 | 2001 | 2015 |
| Households | 21 413 | 42 743 | 80 430 | 55 362 | 73 647 | 90 729 | 6 897 | 8 589 | 5 620 |

Source: StatsS.A, 2015

Graph: Refuse Removal



Source: Stats S.A, 2015

There is slight improvement in areas that had no service at all since 1996. 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 (**95 001**) of households in former Polokwane area still use communal dumps in comparison of households with access to refuse removed by local authority/private company (**92 000**).

5.3.4 Landfill Sites

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

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

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

5.3.5 Waste Management Challenges

| Challenges | Measures to address challenges |
|--|---|
| Illegal dumping due to building rubble on open spaces & general waste in rural areas | <ul style="list-style-type: none"> ▪ Constant monitoring and cleaning ▪ The new approved organogram has allowed the employment of education officers for awareness and enforcement ▪ 16 youth in waste jobs (Environmental Campaigners) were appointed by DEA to assist in educating the public about best waste management practices ▪ The draft By-law will address issues that lead to illegal dumping, once approved, and enforced. |
| Ailing and shortage of fleet | <p>The Full Maintenance Lease with Fleet Africa had supplied adequate compactor trucks for waste collection from houses and business. No adequate trucks were supplied for cleaning the industrial area, illegal dumping and Mankweng waste disposal pit (Grab trucks and Front End Loaders)</p> <p>Fleet management Unit to provide additional equipment in the new budget.</p> |
| The City has expanded and the staff compliment is not increasing. New appointments of staff to fill new and vacant positions is a very slow thus affecting negatively the service delivery | Vacant positions to be budgeted for in line with proposed new organogram. |

| Challenges | Measures to address challenges |
|---|--|
| Insufficient office space to accommodate all personnel | Alternative accommodate and budgeting to extend the current offices |
| Limited waste management service at Aganang at municipal offices only and the area is characterised by illegal dumping. | Establishment of a waste management depot as a new cluster with personnel and equipment. Need to establish a general waste transfer station which will in cooperate recycling. Close and rehabilitate illegal dumping spots. |

5.3.6 Waste Management Status Quo

| | ACTIVITY | PROGRESS |
|----|---|---|
| 1. | IWMP | IWMP has been approved for public participation. |
| 2. | Waste collection in rural areas | EPWP waste collection is being done in 19 wards. Approval and implementation of rural waste strategy is part of IWMP |
| 3 | Plan\program on waste collection | A plan on waste collection is in place and it also guides the placement of personnel. |
| 4. | Weltevreden landfill site | Cashier house is 75% complete and once finalised, charging for waste disposal will commence. Service provider on site for annual landfill audit. Budget granted to conduct a feasibility study to extend the landfill size and licence. |
| 6 | 30 m3 skip containers | 10 x 6m3 skip containers were purchased to improve waste collection in the industrial area |
| 7 | Weighbridge office extension | Office construction is at 75% complete |
| 8 | Rural transfer station | Construction of Makgaga transfer station was completed |
| 9 | 6 m3 skip containers | 15 (6m3 skip containers were purchased to improve waste collection in the industrial area |
| 10 | 770 Litre containers | 135 x 770 litre containers were purchased and supplied to businesses in the city |

| | ACTIVITY | PROGRESS |
|-----|--|--|
| 11. | No dumping Boards | 28 x No Dumping Boards purchased to prevent illegal dumping |
| 12 | Notice boards and Road signs | 4 x Notice boards were placed for 4 transfer stations and 6 road signs |
| 13. | Construction of Aganang landfill site | Phase 1 completed and busy with phase 2. |

5.3.7 Waste Collection in Rural Areas

EPWP waste collection is done in 19 wards. Approval and implementation of rural waste strategy is part of IWMP. The municipality also has Projects for construction of 4 rural transfer stations, one transfer station at Makgaga village ward 16 which is completed and a new one planned for Makgodu

Table: Rural transfer station Projects

| Projects Name | Budget | | |
|--|-----------|-----------|-----------|
| | 2017/18 | 2018/19 | 2019/20 |
| Rural transfer station (Sengatane) | 3 000 000 | 1 000 000 | 0 |
| Rural transfer station (Dikgale) | 5 000 000 | 3 200 000 | 2 000 000 |
| Rural transfer Station (Makotopong) | 4000 000 | 3 000 000 | 2 000 000 |

5.4 Safety and Security

Community Safety is responsible for the provision of static security and enforcement of Municipal By- Laws in all clusters of the Municipality. Security SBU is Sub-divided into the following 3 Sub-units i.e.

- 1) Municipal Control Centre
 - Insufficient Training to security officials

- Shortage of Staff
- Shortage of Guard Rooms
- Budget

5.5 Disaster Management and Fire Services

5.5.1 Disaster and Fire Services Analysis

Polokwane Municipality has (3) **three Fire Stations** which are operational within the jurisdiction of the municipality namely; Main Station, Sub Fire Station and Mankweng Fire Station. Disaster Management and Fire Services as a Unit has total staff component of 70 employees and the entire Unit is understaffed as per the standard. However, Fire Services Sub Unit is heavily affected and does not meet the minimum requirement in terms of SANS 10090.

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

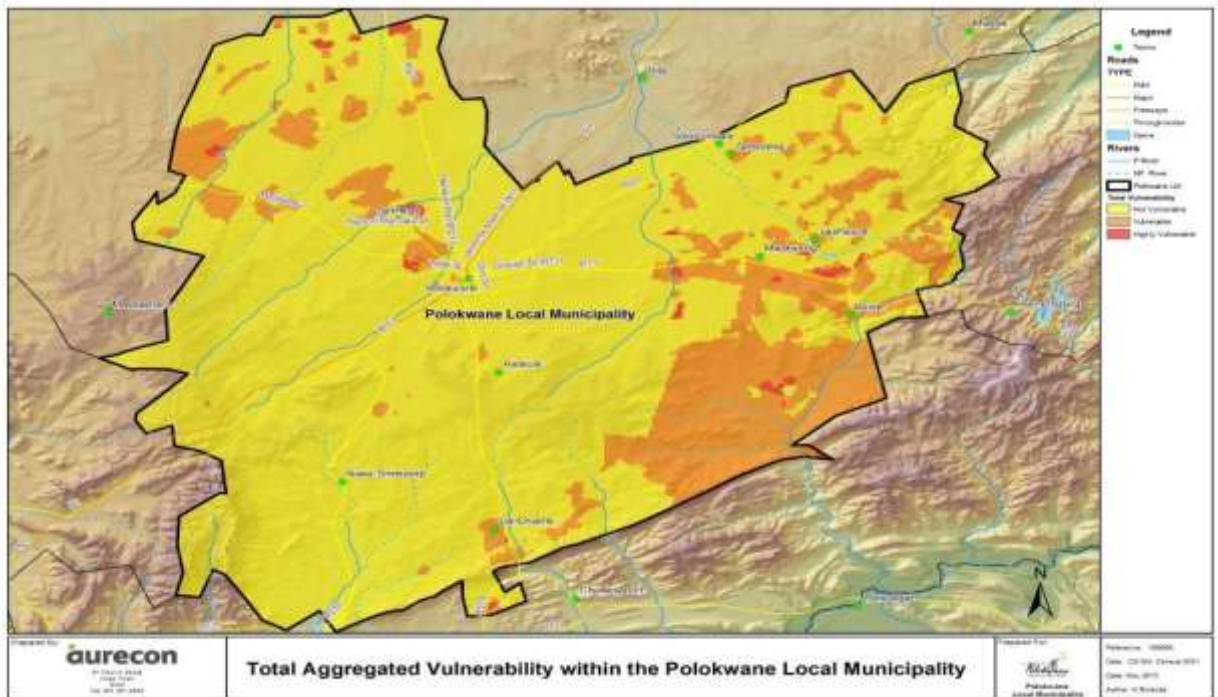
The following parameters would be used to determine the risk due to living conditions:

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

The following hazards pose the greatest risks in Polokwane Municipality:

- Fire
- Natural phenomena such as floods, severe weather
- Technology hazards
- Mass events
- Transportation
- Infrastructure failures
- Environmental threats

Map: Vulnerability Map



Map. Source: Polokwane Disaster Management Plan,

5.6 Traffic and Licenses

Current status:

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

Traffic Management

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

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

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

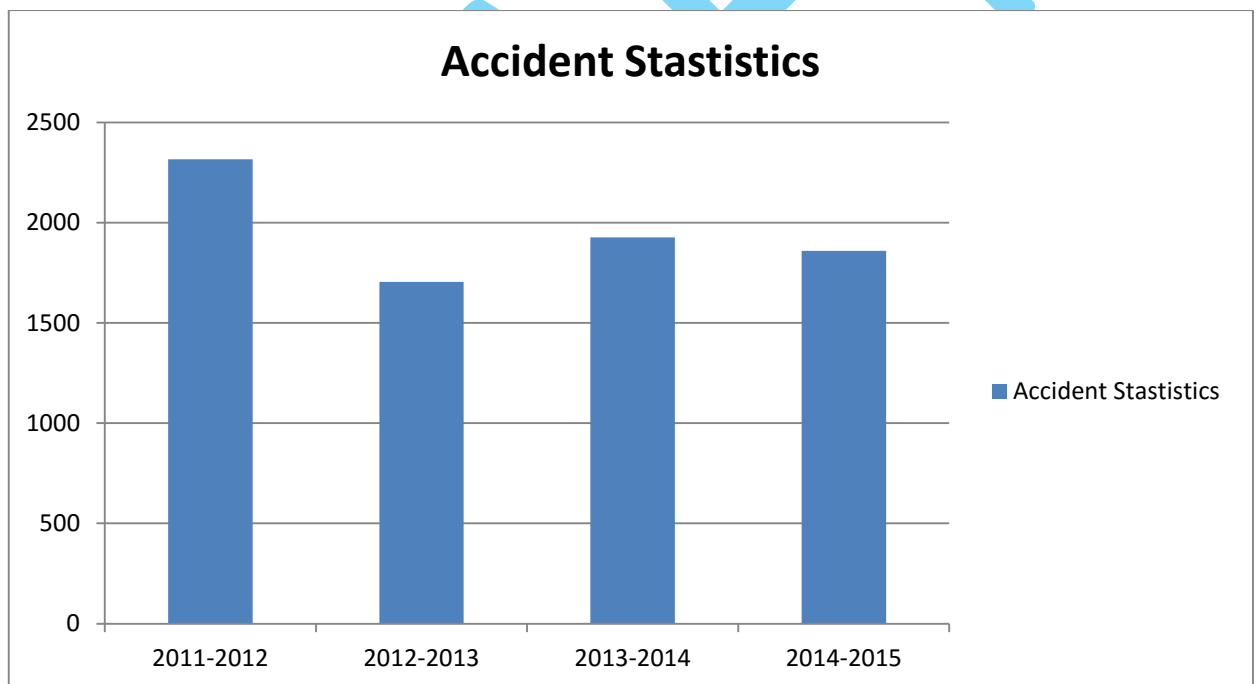
- Mass measuring
- Pound and impounding of vehicles
- Vehicle roadworthiness test (enforcement).
- Accident capturing, recordings and dispensing

Licensing Services

- 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 roadworthiness (licenses)

Accidents statistics

The following graph depicts accident rates within Polokwane Municipality as per our records:



5.7 Environmental Health

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

Services rendered are inter alia control and monitor of food premises, food control, food sampling, inspection of schools and pre-schools, inspection of accommodation establishments and air pollution control. The National Health Act 61/2003 sec 34 determine that “until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect “.

Although the abovementioned 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

The provision of environmental health services in the municipal area is limited as the available practitioners do not meet set standards. The standards determine that there must be 1 x EHP per 15 000 populations. Currently there is a shortfall of 12 of employees compared to the standards to cover the whole population.

Chapter Six-Financial Analysis

6.1 Financial Management and Viability KPA

6.1.1 Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations. Municipal revenue comprises of own revenue and grants. Own revenue contributes more than 60% of total revenue. The municipality main sources of revenue are as follows,

1. Property Rates;
2. Electricity,
3. Water and sewerage,
4. Refuse as well as other income.

The municipal revenue across the board has increased by average of 8.5% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Polokwane Municipality.

6.1.2 Billing System

The **SAMRAS billing system** is in place at the municipality and marked improvement in the quality of billing statements has been observed. Officials are continuously trained on the optimal use of the system. With the engagement with the Top 100 clients, an opportunity was created to do customer information data cleansing. Customers are prompted at all times to submit correct information and such is updated in the system.

6.1.3 Meter reading and faulty meters

The municipality renders service such as provision of water and electricity among others. Conventional meters are read monthly or as often as conveniently possible. The timetable was issued just to give residents an idea as to when they can expect their meters to be read, consumers are advised to check their reading when they get their accounts, and they must immediately report any discrepancies to the municipality. And should they have any reason to believe that their meters are faulty they must report to the municipality.

Access to property/ Gate locks, Dogs and Faulty Meters

If the municipality is unable to read the account, estimation on accounts might be done. Clients are encouraged to give access to the municipality to read their meter at all reasonable times, or to contact the municipality for alternative arrangements for reading. It is important that the meters are read monthly to avoid higher usage that will attract the highest tariff. The municipality adopted inclining block tariff which means the higher the consumption the higher the tariff.

6.1.4 Surcharge on water

Water is a scarce resource as such residents are encouraged to save water. Residential household are encouraged to use up to 20kl per month after which surcharge will be levied. Council approved surcharges of R10 per kl in excess of 20kl for the first 10kl and R40 per kl thereafter (for household excluding flats).

6.1.5 Account Overcharged

The municipality has and is correcting all accounts found to be overcharged, client who believes their accounts are overcharged are requested to bring evidence or to report for municipality for investigation.

6.1.6 Statements/ Monthly Invoice

Monthly we are sending the account out, residents should be receiving their accounts monthly at the address appearing on the municipal system, and consumers not receiving their accounts are encouraged to come forward to update their records. However, with the implementation of the **MMS e-statements**, only consumers not receiving MMS will be sent paper invoice via postage. However, consumer has the right to opt out of the MMS and receive the ordinary tax invoice. The municipality continues to explore other convenient means to ensure consumers are conveniently invoiced.

6.1.7 Payment facilities

Customers can now pay at Checkers, Pick & Pay, Shoprite and Woolworth through easy pay services, by internet banking or direct deposit at standard bank. The municipality is at advanced stage to procure extra convenient payment facility by post office, the facility will allow consumers to make payments at any post office in the country. We are also in discussion with other possible service providers so that our customers can always make payment at their convenient outlet or facility.

Unallocated Deposits / Payment

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

6.2 Financial Policy Framework

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

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

6.2.1 Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on Tuesday and Thursday every week to eradicate any possible backlogs. All the disputed payments are recorded in the contingent liability register and provisions are all raised in the financials as part of prudent reporting. Reconciliation are performed on a regular basis to ensure that possibility of error and omission are detected.

6.2.2 Investments

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

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

6.2.3 Asset Management

Municipality has established asset management unit which is now fully functional. Currently the unit is responsible to oversee the assets with total value of 10 billion at net book value. The municipal asset register has the following key components;

1. Investment property
2. Community and infrastructure assets;
3. Movable assets;
4. Finance lease assets;
5. Biological assets;
6. Heritage assets;
7. Library books;
8. Land
9. And other assets.

Municipality makes hybrid method to account for municipal assets and verification of assets is performed ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

6.4 Debtors Management

The municipality collect an average of 88% of revenue across the municipality however the challenge has always been Mankweng and Sebayeng arrear. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge however the challenge has always been the collection of historical debts. Positive measures such as appointment of creditable credit control and debt collection service providers are in place to adherence to the policy. Currently the debt book is sitting at Gross value of R902 million as at year ended 30 June 2016. Municipality will implement both

normal prepaid and smart metering as part of the security of revenue. The project is in advance stage.

6.5 Cash Flow

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

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

6.6 Audit Outcomes

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

6.7 Financial Sustainability

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

Repairs and maintenance becomes fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was

discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

6.8 Supply Chain Management Policy (SCM)

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

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

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

6.8.1 Supply Chain Committees

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

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

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

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

Municipality has awarded 98% of the bids to the BBBEE compliant service providers as part of implementation of BBBEE legislation however the challenge remain on the category of

empowerment insofar as disabled sector of society is concern. Currently municipality is advertising the tenders on the CSD as part of National Treasury initiative.

6.9 Alternative Funding and Public Private Partnership projects

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

1. Regional Waste water treatment plant –**designs as at advance stage with funding mix on PPP and grant funding.**
2. Replacement of AC pipes - **On balance sheet through borrowing and mix of grants.**
3. Broadband – **The project is now executed by LEDET.**
4. Solar plant Park- **Off balance sheet project and contract negotiation stage.**
5. PICC- **Off balance sheet project, feasibility completed procurement to commence in due course.**
6. Smart Metering –**Advert for implementer to be issued in September 2016.**
7. Land use and development projects – **Advert for developers to be issued in September 2016**
8. Fleet management –**To explore various options on the procurement of the contract**
9. Grant funding –**For projects without budget**

6.10 Valuation Roll

Municipality is currently implementing the new valuation roll which has been effective from 1st July 2014. Municipality is currently working on the valuation roll to ensure that the revenue is optimized. The supplementary valuation roll has been undertaken to ensure that the properties which were omitted or new development are taken into account. Municipality also provides rebates in terms of approved rates policy. In year under revenue. Municipality will advertise the valuation before the end of October 2016.

Revenue improvement project

Municipality has initiated various projects to enhance and protect the current revenue streams which are as follows;

1. Tariff modeling, the main objective is to ensure that municipal levies the cost reflective tariffs in order to ensure financial sustainability and service delivery improvement.
2. Physical and desktop cleansing, the main objective of the project is to ensure that the billing is valid, accurate and completeness.

6.10 Asset Management

6.10.1 Municipal assets and Liabilities

The City of Polokwane asset portfolio is made up of several categories of asset and it has the estimated carrying value of **R 9.3 billion**. This value excludes the asset that will be transferred to Polokwane from the disestablished Aganang Municipality and water related assets from Capricorn District Municipality.

The plans are in-place to ensure that assets from Aganang and Capricorn (mainly water related) are properly included in the asset register of Polokwane Municipality. The complete integrated asset register will be finalized after the Auditor General audit.

The following are the categories contribute to the asset portfolio:

- ✓ Infrastructure asset
- ✓ Buildings
- ✓ Electricity
- ✓ Water
- ✓ Roads
- ✓ Community Facilities
- ✓ Sports and Recreational facilities
- ✓ Land
- ✓ Investment properties
- ✓ Intangible Asset
- ✓ Movable Assets
- ✓ Biological Assets
- ✓ Finance Lease (fleet vehicles)

The Municipality is in a process of developing the detailed infrastructure asset management plans as part of mitigation risk on repairs and maintenance.

The Municipality is also focusing on the renewal of assets to counter the effect of the quick deterioration of assets and high maintenance cost.

6.11 Municipal Regulations on a Standard Chart of Accounts (mSCOA)

mSCOA stands for “standard chart of accounts” and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a “proudly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

mSCOA is multi-dimensional in nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs 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.

Progress to Date

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

- Establishment of mSCOA steering committee (EXCO)
- Project implementation task team
- Weekly project task team meetings
- Appointment of work streams team leaders and members
- Developed Business processes
- Completion of National Treasury self-assessment forms
- Drafting and reviewing of implementation plan
- Assessment of ICT infrastructure
- Identification of all system vendors
- Risk identification and assessment
- Provincial Treasury Budget team and CoGHSTA member's part of weekly mSCOA meetings.
- Appointment of External mSCOA project manager
- Appointment of SAMRAS as system vendor
- Benchmarking done with Overstrand Municipality
- Engagement with Communications on popularization of mSCOA within the Municipality
- Alignment of Municipal chart of accounts with mSCOA chart in progress
- Activity plan aligned with different work streams
- Implementation of mSCOA circulars
- Met with both Bytes and VIP to check their readiness.
- MSCOA terms of reference for both implementation team and steering committee developed.
- Issued appointment letters for members of steering committee and Implementation committee.
- Appointed MSCOA project manager.
- Received implementation checklist from both Bytes and VIP
- Incorporated both checklists on the implementation plan.

CHAPTER Seven: - Good Governance and Public Participation

7. Good Governance and Public Participation KPA

7.1 Organizational Performance Management System

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

7.1.1 Performance Management System (PMS)

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

7.1.2 Audit of Performance Management Information

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

7.1.3 Cascading of Performance Management System to Lower Levels

The Performance Management System Policy for the municipality provides for the cascading of performance to lower levels. The objective is to put all the employees of the municipality

under the system so that all employees sign performance agreements annually and they get assessed. Given the size of the municipality the process of cascading will be implemented in phases approach. The first phase will be to cascade to Managers directly reporting to Directors.

During the 2015/16 financial year, the municipality cascaded PMS to Managers level. The process of cascading to managers required all the managers to sign performance agreement with their respective Directors. Managers signed performance agreement but the challenge the municipalities still faces is that the process of Job Description is still ongoing/not concluded.

7.1.4 Automation of Performance Management System

The municipality procured an Automated PMS System. The municipality migrated from a Manual System to an Automated System in the 2015/16 financial year and all Performance related reporting is done on the PMS System including the Auditing process. All Directors and Managers were provided with training on how to use the automated system.

7.2 Integrated Development Plan (IDP)

7.2.1 IDP/ Budget / PMS Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Polokwane Municipality like any other municipality has developed an IDP/Budget/PMS Process Plan on an annual basis.

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 explains 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 alignment 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

7.2.2 The IDP/Budget/PMS Committees

Legislation 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 Committees. Every financial year, Polokwane Municipality appoints members of the Technical Committee composed of all Directors and selected Managers and this committee is chaired by the Municipal Manager. The IDP/Budget/PMS Technical Committee serves as the working committee for the development or review of the IDP, Budget and Institutional performance.

The Members of the Mayoral Committee (MMCs) 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 councilors play an oversight role in the development and review of the IDP, Budget and Performance of the Municipality. The political leadership is also charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Polokwane Municipality has also established the IDP/Budget/PMS Representative Forum as a further mechanism/platform for further engagements mainly with organized formations and government departments. This forum is fully functional and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

Polokwane Municipality has also identified the need to engage with all councilors in the development and review of the IDP, Budget & institutional performance hence the inclusion of briefing meetings with councilors in the IDP/Budget/PMS Process Plan. This ensures that councilors at all times are kept abreast of the process and developments.

7.2.3 Public Participation and Stakeholder Engagements

Municipal System Act, 32 of 2000, Chapter 4; provides for the municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and to encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its Integrated Development Plan. For this reason, Polokwane Municipality has established 7 Clusters for purposes of administration and consulting with communities in terms of the IDP. The **7 Clusters** in no particular order are as follows:

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

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

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

Polokwane Municipality 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. The

engagement with stakeholders shapes the budget in accordance with stakeholder's needs and their input on the 2030 vision.

7.2.4 MEC IDP Assessments

Municipal System Act, 32 of 2000, Section 32 requires municipalities to submit adopted Integrated Development Plans to the Office of the MEC for local government within 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. The MEC of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA) have rated Polokwane Municipality high consecutively for **Five (5) financial years** i.e. 2011/12-2015/16. Polokwane Municipality always considers proposals by the MEC for local government from the IDP Assessments and incorporates them in planning.

7.2.5 Strategic Planning Sessions (Bosberaad)

The purpose of strategic planning session is, to maintain a favorable balance between an organization and its environment over the 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 big 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".

7.3 Municipal Cluster Offices

A survey /Study for clusters was undertaken in 2014/15 and 2015/16 for areas transferred from Aganang to Polokwane and these are the proposals

7.3.1 City Cluster

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 Centers, 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, which is illustrated in the figure below.

7.3.2 Molepo-Chuene-Maja Cluster

The existing municipal cluster office, for which a photographic image is provided below, is suitably located but needs to be extended. It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. This will

allow mobile service providers such as the departments of Health, SASSA, SAPS etc. to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

7.3.3 Mankweng Cluster Office

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library. A proposal is made to develop a Thusong Service Centre in close proximity to the Paledi Mall because of the accessibility and development potential of this site. 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 and parastatals to follow. It is also likely that the proposed Transfer Station for the Integrated Rapid Public Transport Corridor between the City and Mankweng will eventually be constructed in this vicinity. The new office must have a discernible image that will form part of the Polokwane Smart City brand.

7.3.4 Sebayeng-Dikgale Cluster

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 Ga-Mamabolo Moshate 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 Services and for Environmental Management. Specifications must be obtained from the relevant directorates.

7.3.5 Seshego Cluster Offices

Seshego is currently having three municipal offices situated at Zone 1, 3 and 8 and are suitably located to serve as rates hall and providing other municipal services for the local communities and should therefore be retained as such for local neighborhoods. 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 and there is vacant land. The Transfer Station for the proposed Rapid Public Transport Corridor between the City and Seshego is earmarked for the same vicinity. The proposed new cluster office should provide motor vehicle licensing services and form part of the Seshego Precinct Development Plan.

7.3.6 Moletjie Cluster Office

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. It is also recommended that secure sites 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. The building is illustrated in the figure below.

7.3.7. Aganang Cluster Office

The Aganang area that has been incorporated into Polokwane Local 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 of Engineering 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 in Matlala and Mashashane including one-stop Centers to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

7.4 Project Management Unit (PMU)

Neighborhood Development Programme

The precinct plan is for development and connection of the identified nodes in Seshego urban hub as part of the NDPG (Neighborhood Development Programme Grant) funded project from National Treasury.

The precinct plan is aimed at promoting the performance of Seshego urban hub emphasis on non-motorized transport system and below are its **objectives**;

- Formalize public transportation facilities and services and establish Transport Orientated Developments along movement areas.
- Increase pedestrian volumes to the hub by defining and improving pedestrian movement to and from the hub, and create safe walkways and crossings at shorter distances.
- 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.

7.5 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 labor 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.

7.5.1 Objectives and Key Changes in EPWP Phase III

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

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

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

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

1. Universal Compliance with the EPWP Minimum wage and employment conditions under the EPWP Ministerial Determination-this will require stricter monitoring as well as specific measures to increase the wages in some sub-programmes which are currently paying below the minimum wage.

7.5.2 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 are 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 wards:

| Mankweng Cluster | Moletjie Cluster |
|--|--|
| <ul style="list-style-type: none"> ▪ Ward 7 =100 participants ▪ Ward 27=100 participants ▪ Ward 28=100 participants ▪ Ward 30=100 participants ▪ Ward 32=100 participants | <ul style="list-style-type: none"> ▪ Ward 10=100 participants ▪ Ward 16=100 participants ▪ Ward 18=100 participants ▪ Ward 36=100 participants ▪ Ward 38=100 participants |

The Municipality has also received an additional 500 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. Kgoshi Mothapo M.R.M
4. Kgoshi Dikgale M.S
5. Kgoshi Mamabolo M.V

7.5.3 National Youth Service Program

In an effort to address the high levels of unemployment affecting our Youth, the Municipality is involved in a National Youth Service (NYS) program implemented by the National Department of Public Works within the **Mankweng** area. Through their National Youth Service Programme, the Department recruited unemployed youth through the Local Municipality and trained the youth in the relevant technical skills, engaged them in their project to get on job training. **A total of 31 unemployed** youth have been recruited and trained. A total of 26 have completed and exited the Programme successfully.

An additional 30 youth are currently undergoing a similar training.

7.5.4 EPWP Jobs

- EPWP Job Creation Target for 2015/16 Financial Year is =2170
- Number of job opportunities created to date (End of June 2016) is= **3343**

Demographics

- **Women:706**
- **Men: 849**
- **Youth Male: 1045**
- **Youth Female: 720**
- **Disabled Male: 11**
- **Disabled Female:12**

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

7.6 Internal Audit

7.6.1 Audit Committee and Performance Audit Committee

The Audit and Performance Audit Committee 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 Internal Audit Function 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 the Standards for the Professional Practice of Internal Audit (SPPIA) would apply.

According to the Institute of Internal Auditor (IIA) Standards:

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfill 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”.

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.

7.6.2 Rolling Three-year Strategic Internal Audit Plan and Annual Internal Audit Plan

- The Annual Internal Audit plan is prepared based on the Rolling Three-Year Strategic Internal Audit Plan.
- The Three-Year Rolling Plan indicates the review type, project objective/scope, risk/threats to achieving objectives and anticipated man hours per review.

Resources availability

The current internal audit function comprises of the Manager, Senior Internal Auditor, seven (7) Internal Auditors and Co-Sourced Internal Audit Service Provider appointed in 30 June 2015 to assist Internal Audit in discharging its activities.

7.6.3 Operation Clean Audit (OPCA)

The Municipality also established a task team to drive the Clean Audit initiative called “**Operation Clean Audit**” and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion.

The Task Team is an operational forum which formulates action plans and monitor progress in implementing action plans towards achieving a clean audit.

The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter

Prevailing challenges noticeable include recurring audit findings indicated in the Internal Audit reports; information not presented to internal audit on time or not submitted at all, establishing greater synergy between Council committees and Audit and Performance Audit Committee; achieving greater compliance with key areas of legislation, the MSA, other regulations and policies.

7.7 Risk Management

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

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

7.7.1 Risk Management Committee

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

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

The Following strategic risks were identified for 2016/2017 Financial year. The table below lists the top **11 strategic risks** identified for 2016/2017 Financial year; the measurement and ranking of each risk area; and a risk heat map is also illustrated

7.7.2 Top 11 Strategic Risks Identified

Top 11 strategic risks identified

- 1) Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage and equipment)
- 2) Water Losses
- 3) Electricity losses
- 4) Illegal land use
- 5) Dysfunctional of Information, Communication and Technology system
- 6) Non sustainability of commercial facilities (game reserve, peter Mokaba stadium. Ngoako Ramahlodi, Jack botes)
- 7) Inadequate communication to stakeholders
- 8) Theft, fraud and corruption
- 9) Declining revenue base
- 10) Unfavourable economic conditions
- 11) Noncompliance system with Municipal Regulations on SCOA by July 2017

7.7.3 Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy and Policy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte). The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality.

Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

7.8 Key Municipal Stakeholders

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people and institutions that impact directly but also indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organization.

The primary aim of stakeholder *identification* is to name all those who could and should have a stake in a planning and management process.

The following is a list of key stakeholders for Polokwane Municipality

- Traditional Authorities
- Community
- Business Sector
- Traditional Healers
- Government Departments
- Education Sector
- Non-Governmental Organisations
- Transport Sector
- Labour Unions
- Financial institutions
- Farmers
- Civic organisation
- Religious groups

7.8.1 Relationship with Traditional Leaders

Since 2010, the relationship between the Municipality and the Traditional Leaders has improved drastically and we were able to engage them on numerous occasions and towards and after any IDP/Budget Review consultations, we meet with our Magoshi and discuss the consultation Programme with them first before we go to our rural areas.

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

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

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

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

- 1) **Mothiba Traditional Authority under Kgosi Mothiba**
- 2) **Maja Traditional Authority 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 Kgosisigadi MV Mamabolo**

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

7.8.2 Additional Tribal offices

Addition 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.

7.8.3 Challenges

There was a challenge on the benefits for the participating Traditional Authorities (Cell Phones allowances) and Council is busy handling that through the Corporate Services Directorate. There were also few challenges on the implementation of one of our Water projects that went to High Court and Council is busy resolving the matter with the affected traditional authority. There are some Community members who disrupted the implementations of some of municipal project. Generally, the Polokwane Municipality has a smooth relationship with all our Traditional leaders and they participate actively in our Municipality Programmes.

7.8.4 The building blocks of Good Governance

The building blocks of good governance are participation, accountability, predictability and transparency. Developmental local government requires municipalities to promote good governance and community participation. In promoting and ensuring a culture of good governance in providing services municipalities are required to establish components and mechanisms that promote good governance and community participation.

7.8.5 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. |

7.9 Communication and Marketing

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community.

Over the years the municipality has utilised different strategies to encourage community participation. This included programmes of mobilising, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategy implementation priorities are highlighted during direct and regular communication with local communities and complemented by proper messaging that is driven by the political leadership.

7.9.1 Complaints Management System

The municipality uses suggestions books to record all the complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality. The books are placed at the rates halls and cluster offices throughout the municipality's clusters where the community frequents. The books are attended to regularly to ensure that the inputs are attended to.

When complains are retrieved from the book, they are forwarded to the relevant Directorate through the Directors office.

The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service related issues like pipe bursts. The call centre can be improved and automated as it is often at the centre of complaints by members of the public that the calls are not answered.

Complaints are also received through government hotlines, walk-ins and media enquiries.

The municipality also participates in the District and the Provincial Hotline forums where management of complaints are entertained with the aim of reducing complaints received.

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

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with development of performance standards drawn from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for

acceptable and non-acceptable standards of delivery of services. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

7.10 Special Focus Programmes

The Special Focus Unit is located within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons**. The forums for all the targeted groups were established, including the Local Aids Council, with the aim of mainstreaming all the special focus programmes into the municipal services and processes. HIV and AIDS and other opportunistic diseases are also programmes within the Special Focus unit. The HIV and AIDS Centre provide training, information and counseling to individuals, organizations, schools and other community structures.

Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

Challenges raised during the IDP Consultation meetings are:

| Challenges | Corrective measure |
|--|---|
| 1. Braille Documents for the blind and partially sighted persons | As a short term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality. |
| 2. The money raised during the Mayor's Charity Fund not enough to cover the huge number of NGOs in the Municipality. | The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives. |
| 3. The Participation of people with disabilities and women as well in the procurement process. | Women and people with disabilities and youth are encouraged to register on the municipal data base. |
| 4. Most of our buildings still not user friendly to our people living with disabilities. | Access ramps were constructed at the 1 st , 2 nd and 3 rd floor entrances of the building. |

| Challenges | Corrective measure |
|--|--|
| 5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted in November 2015 confirmed an increase of employees with disabilities from 1.1% to 2%. | People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations. |
| 6. Shortage of land for NGOs and CBOs. | The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land. |

7.11 Health and Social Development

7.11.1 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 1 tertiary hospital.

7.11.2 Regional Hospitals and Clinics

1. Polokwane Hospital in Polokwane City
2. Mankweng Hospital in Sovenga township [30 km east of Polokwane]
3. Rethabile Health Centre in Polokwane city
4. Seshego District Hospital 10 km out of Polokwane City
5. Over 40 clinics associated with all the above three hospitals
6. Pholoso Netcare Hospital next to savannah Mall

7.11.4 HIV /AIDS Prevalence in Polokwane

Table: HIV/AIDS in Polokwane

| Years | 2010 | 2012 | 2013 | 2014 | 2015 |
|-----------------|--------|--------|--------|--------|--------|
| HIV + estimates | 39,974 | 40,051 | 39,968 | 39,916 | 39,131 |
| AIDS estimates | 2,788 | 3,044 | 3,198 | 3,290 | 3,291 |

Source: Global Insight, 2015

The table above indicates the HIV and AIDS estimates. The HIV/AIDS epidemic is no longer a distant threat, but an imminent reality reflected in the premature death of thousands of citizens every year. The reason for the inclusion of these figures in the report is that HIV/AIDS not only

has direct costs on an economy but also indirect costs. The direct costs of this epidemic are manifested in medical costs undergone to treat the disease, whereas the indirect costs have a more detrimental effect on a local economy. Indirect costs relating to HIV/AIDS extend beyond medical costs and affect the social, economic and environmental dynamics of a region. These costs significantly impact on the cost of labour, productivity, social and business welfare as well as the demand for services to be provided.

7.11.5 National HIV prevalence

The estimated National HIV prevalence was 29.5%, showing a slight drop of 0.7% from the 2010 national HIV prevalence (30.2%). However, Limpopo indicated a steady increase from 21.4% in 2009 to 22.1% in 2011 whereas the Capricorn District has shown an increase from 24.9% to 25.2%. The Polokwane municipality has therefore a vigorous role to play in the prevention and support objectives of the Provincial HIV and AIDS strategy. The Centre also serves as a condom distribution site (distributing ± 120 000 condoms per month).

7.11.6 Awards Received

The following awards has been received by City of Polokwane:

1. **PMR Africa Award** = Being the most Pro-active Mayor in Limpopo Province.
2. **IMFO awards Received**
 - ✓ Best improved Clean Audit Municipality (With Opinion)
 - ✓ Polokwane Housing Association as an Entity
 - ✓ Risk Management Unit

CHAPTER Eight. Municipal Transformation and Organisational Development

8.1 Organizational Structure

The delivery of services is possible for municipalities through the improvement human capital by skilling. Polokwane municipality can position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by promoting itself as being desirable place to locate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

The organizational structure is not simply an organization's chart. It is all people, positions procedures, processes, culture, technology and related elements that make up the organization. It explains how all this pieces work together (or in some instances don't work together) The structure must be aligned to the strategic objectives of the municipality in order to achieve the mission and goals of a Smart City. The structure must be totally aligned with strategy for the organization to achieve its mission and goals. If it doesn't the structure will act like bungee cord pulling the organization backwards to its old strategy.

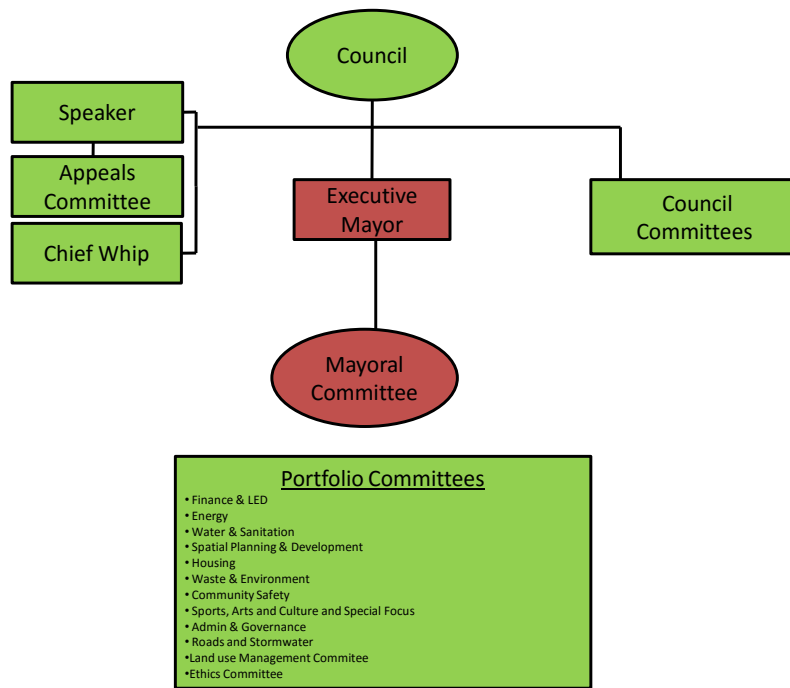
The adopted organizational structure increased the number of positions in the municipality to **2774** The organizational structure will be implemented through phases in response to new developments around City Planning, Information Technology, Energy, Water and Sanitation, Environment

The total staff complement based on the old organizational structure stood at **1556** with a 5.46% 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.

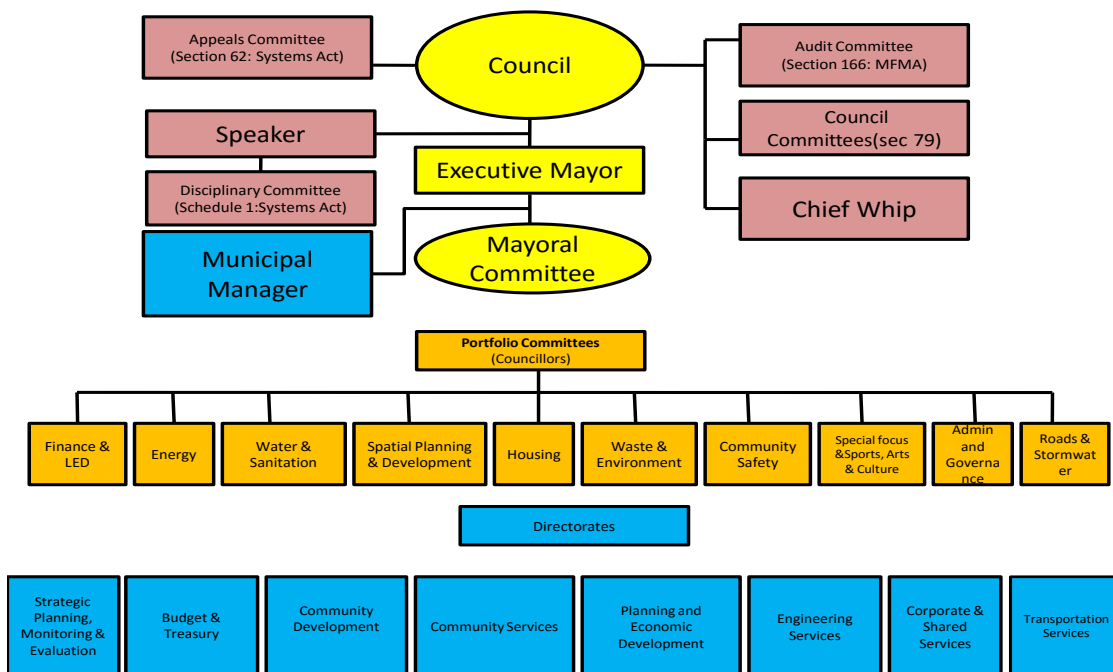
A job evaluation process has been initiated by the employer Salga (South African Local Government Association.) after a failure by the parties to the SALGBC (South African Bargaining Council) to reach consensus thus delaying the creation of a new salary structure which might keep the skills in Polokwane.

- Evaluate all new positions within Polokwane Municipality
- Implement the results of the evaluation
- Implement the new organogram through phases.

Figure: **Current Structure**



2



3

8.1.1 Skills Development and Training

Training presents a prime opportunity to expand the knowledge base of all employees. In some instances, many employers find training as an expensive opportunity, work time is consumed by training session. Despite this drawback, training and development provides both the municipality and the individual employee with benefits that may cost time, however it's a worthwhile investment.

Addressing Weakness

Most employees have some weaknesses in their workplace skills. A training program allows you to strengthen those skills that each employee needs to improve. A development program brings all employees to a higher level so they all have similar skills and knowledge. This helps reduce any weak links within the municipality.

Improved Employee Performance

An employee who receives the necessary training is better able to perform his/her job. The training may also build the employee's confidence because she/he has a stronger understanding of the systems within a municipality.

Consistency

A structured training and development program ensures that employees have a consistent experience and background knowledge. All employees need to be aware of the expectations and procedures within the municipality.

Employee Satisfaction

Employees with access to training and development programs have the advantage over employees in other institutions that are left to seek out training opportunities on their own. The investment in training that an institution makes shows the employees they are valued. MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their function and exercise their powers in an economical, effective, efficient an accountable way.

Polokwane Municipality has a total of 90 employees that must meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels. Twenty-eight employees were enrolled with the University of North West to meet the regulations requirements. The officials have since completed the program. The municipality has registered 60 officials who are undergoing training on MFMA. Directors are also attending a program on MFMA including Councilors.

- Be compliant by September 2015 in terms of MFMA regulations
- Implement Abet.
- Implement Learnership

8.1.2 Employment Equity

Polokwane Municipality views employment equity as a strategic priority and it recognises it as an important measure against which a Smart City and a world class organisation is benchmarked. The creation of an equitable working environment, with the dignity of all employees respected and the diversity of employees valued and properly managed, as a solid base for longer-term growth and competitive advantage.

The transformation and the successful management of diversity will deliver a competitive advantage that will deliver a stronger, more cohesive and more productive municipality. It contributes to greater employee satisfaction and commitment resulting in lower staff turnover and stronger customer and stakeholder orientation and satisfaction.

8.1.3 Job grade analysis

Job grade analysis

| JOB GRADE ANALYSIS | | | | | | | | | |
|--------------------|---------|----|----------|---|--------|---|-------|----|-------|
| Level | African | | Coloured | | Indian | | White | | Total |
| | FM | M | FM | M | FM | M | FM | M | |
| 1 | 9 | 24 | 0 | 1 | 0 | 0 | 0 | 3 | 37 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 3 | 24 | 27 | 0 | 0 | 0 | 0 | 4 | 5 | 60 |
| 4 | 17 | 18 | 0 | 2 | 2 | 0 | 0 | 10 | 49 |
| 5 | 21 | 19 | 2 | 1 | 0 | 0 | 1 | 7 | 51 |
| 6 | 33 | 44 | 1 | 0 | 0 | 0 | 3 | 11 | 92 |
| 7 | 29 | 36 | 1 | 1 | 0 | 0 | 6 | 11 | 84 |
| 8 | 29 | 59 | 1 | 0 | 0 | 1 | 2 | 11 | 103 |
| 9 | 48 | 70 | 1 | 4 | 1 | 0 | 8 | 14 | 146 |
| 10 | 59 | 71 | 0 | 1 | 0 | 1 | 5 | 6 | 143 |
| 11 | 55 | 31 | 2 | 1 | 0 | 0 | 0 | 0 | 89 |
| 12 | 13 | 31 | 1 | 0 | 0 | 0 | 0 | 0 | 45 |
| 13 | 9 | 15 | 0 | 1 | 0 | 0 | 0 | 0 | 25 |
| 14 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| 15 | 0 | 10 | 0 | 1 | 0 | 0 | 0 | 0 | 11 |
| 16 | 6 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| 17 | 12 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| 18 | 6 | 15 | 0 | 0 | 0 | 0 | 0 | 1 | 22 |

| JOB GRADE ANALYSIS | | | | | | | | | |
|---------------------------|----------------|------------|-----------------|-----------|---------------|----------|--------------|-----------|--------------|
| Level | African | | Coloured | | Indian | | White | | Total |
| | FM | M | FM | M | FM | M | FM | M | |
| 19 | 5 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| 20 | 120 | 318 | 2 | 2 | 0 | 0 | 1 | 0 | 443 |
| MM, Dir & CFO | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 9 |
| Total | 499 | 913 | 11 | 15 | 3 | 2 | 30 | 83 | 1556 |

8.1.4 Vacancy rate and Turnover

The total staff complement based on the reviewed organizational structure stands at 1556 with a 5.46% turnover rate. The turnover is as a result of the highly regulated environment, challenges of retaining skills as a result of rigid wage/salary grades. All Sec 56/7 have been filled and there was only one resignation for the period in question.

8.2 Occupational Health & Safety (OHS)

Occupational Health and Safety it's not only the responsibility of the unit but a function that is applicable at all Strategic Business Units. Occupational Health and Safety is about compliance issues that not only include the Occupational Health and Safety Act but the compliance factor stretch over a variety of legislations including Mine Health and Safety and Railway Safety Regulator Act.

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

8.3 Employee Relations

Employment relations are important and viewed as key in the creation of a successful organization, economic prosperity. People employment is viewed as a critical factor for the development of any organization. The point of engagement with organized labour in the Local Labour Forum is important. Training of Line Managers on employee relations remains key to the management of relationship in the workplace. Training must not only be restricted to line managers, worker representatives form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

8.4 Secretariat and Records

The main objectives are:

- To run an effective Councilors Support Programme.
- To perform the general administration of Council, Mayoral committee and other committee established by Council.
- Record and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- Internal Political Interface with the Mayor's Office, Speakers Office and the Chief Whip.
- To run an effective decision support Programme for portfolio committees.
- To attend to the electronic document management system in liaison with the SBU Information Technology.
- To move away from paper documents to electronic documents for all committees.

8.5 Council Committees

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councilors and six are full time councilors. 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** Councilors.

City of Polokwane Council is consisting of the following **5 Political** parties i.e

| | Name of Political Party | No of Councilors |
|----------|--------------------------------|-------------------------|
| 1 | ANC | 52 |
| 2 | EFF | 27 |
| 3 | DA | 10 |
| 4 | COPE | 1 |
| 5 | VP | 1 |

8.5.1 Portfolio Committees

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

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

8.5.2 MPAC - Municipal Public Account Committee

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

Table: MPAC Members

| Name of Councilors: | |
|---------------------|--|
| 1. | Cllr Monakedi Dewet (Chairperson) |
| 2. | Cllr Mogale Justice |
| 3 | Cllr Mathye Veronica |
| 4 | Cllr Mothapo Samuel |
| 5 | Cllr Mphekgwane Jackson |
| 6 | Cllr Tsiri Martinus |
| 7 | Cllr Maakamela Elizabeth |
| 8 | Cllr Chidi Tiny |
| 9 | Cllr Sesera Cedric |
| 10 | Cllr Najma Khan |

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

- Sections 129 & 131 of Municipal Finance Management Act No. 56 of 2003
- Circular No. 32 of 15 March 2006

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

8.6 Information Communication and Technology (ICT)

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT has been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses).

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity

that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few

8.6.1 ICT - SMART City Concept

During the State of the City Address, the municipality announced its adoption of the 2030 Smart City Vision as a way of fast tracking service delivery to the community. Consistent with the 2030 Smart City Vision, the city launched six pillars that will assist the municipality to work towards the realization of becoming a Smart City; this will be the city that is characterized by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People. This Smart City concept is carried within the city's vision to be the "The ultimate in innovation and sustainable development".

8.6.2 (ICT) Resource Strategy for Polokwane

LEGISLATIVE FRAMEWORK

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

8.6.3 ICT Strategy Objectives

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

1. **E-Services** - Ensure IT initiatives and investments are customer-focused, results-oriented, market-based, and cost-effective.
2. **Enterprise Architecture** - Develop and maintain an Enterprise Architecture that is reliable, adaptable, scalable and driven by business and technology requirements.
3. **IT Management and Governance** - Promote cost-effective IT solutions by sharing and implementing best practices, collaborating on projects and initiatives, and ensuring interoperability where appropriate.
4. **Security** - Provide a secure IT infrastructure that proactively assures integrity, confidentiality, and availability of municipal data and information systems.

5. **Knowledge Management** - Improve information and knowledge management through the implementation of the Electronic Document Management System.
6. **Human Resource Investment:** Develop and maintain a high quality, competitive IT Personnel

8.6.4 ICT unit aims

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

8.6.5 E-Government alignment

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

8.6.6 Expectation of ICT

Polokwane Municipality expects the following from the ICT Business Unit:

- Access to management information to support decision making.
- Ability to share and re-use departmental data.
- A responsive ICT organization that pro-actively develops ICT applications.
- Strict SLA management of Polokwane municipality ICT service providers

8.7 Telecommunication Services

8.7.1 Rural Broadband Connectivity - Special Project

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

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

8.8 Fleet Management Services

Polokwane Municipality has a Fleet Management Services unit which is situated in Ladanna area. The unit responsibilities include:

- To provide Fleet Management operational support to the municipality through effective provision of roadworthy vehicles.
- Procurement and disposal of vehicles in accordance with SCM policy.
- Vehicle contracts management.
- Vehicle administration (licensing and registration).
- Maintenance and repairs coordination.
- Vehicle allocation and utilization monitoring.
- Fuel management.
- Facilitation of accident claims and repairs.
- Monitoring of the fleet asset register.
- To ensure compliance to the relevant Acts and regulations such as the National Road Traffic Act, AARTO Act and OHS Act.
- To develop, implement and review fleet management policy.

8.9 Legal Services

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

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

8.10 Sport, Arts and Culture Analysis

Sport and Recreation is looked as a process of voluntary participation in any sport and Recreation activity which contributes to the improvement of general health, skills and well-being of a person, society and a nation. 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 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.

Sport 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 Motor Rally Championships. This national event attracts TV coverage beyond the borders of the country, giving a glimpse into the sporting facilities that exist within our city.

8.11 Cultural Services

The provision of arts and cultural services is an important function as it supports social cohesion within the municipality. The Strategic Business Unit (SBU) Cultural Services is responsible for libraries, museums, heritage and cultural programs. The priority of the municipality is to promote a culture of reading, presentation of arts and cultural events and contribute towards the development and appreciation of the arts in general and to develop, manage and maintain museums and heritage whereby social cohesion is promoted.

8.11.1 Libraries

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Nirvana, Westernburg, Seshego, Mankweng and Moletjie. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) completed a new library at Molepo which is operated jointly by Polokwane Municipality and DSAC.

8.11.2 Museums

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

Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities
- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research in an effort to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.
- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition and conservation.
- Ensure proper conservation of museum collections as well as heritage sites.
- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism and heritage related services;
- Equip museum staff with necessary knowledge relevant to the sector (museums)
- Engage in job creation through EPWP program

8.11.3 Main museums in Polokwane

1. **Bakone Malapa**- which is an open air museum where live demonstrations of the Northern Sotho Culture is performed
2. **Irish House Museum**- A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited
3. **Hugh Exton photographic Museum**- a museum of photography which contains a collection of the renowned photographer Hugh Exton who captured more than twenty thousand photographs on glass negatives
4. **Polokwane Art museum**- a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.

8.11.4 Heritage Sites

The museum services are also responsible for the management of heritage sites within Polokwane Municipality. The best known heritage sites are Eersteling, Marabastad and the Concentration camp-sites.

Other heritage sites that have been identified by means of surveys are Moletjie heritage site (Rock Art) and Mothapo rock art site and it is planned to study them further for tourism development purposes.

8.11.5 Cultural programs

The section within Cultural Services responsible for cultural programs is involved with programs with the aim of developing culture and these programs includes annual cultural competitions, a holiday program as well as cultural development programs with specific themes such as literary development etc. Cultural Desk works with local artists from six clusters namely, Moletji, Seshego, City Seshego, Mankweng, Molepo, Maja, Chuene and Sebayeng/Dikgale. Upcoming young artists are promoted and also involved in the Cultural competition that promotes poetry, storytelling, comedy, drama, gumboots, modern dance traditional dance, gospel singing, hip-hop singing etc. Children between 6-14 and youth between 15 and 35 are catered for.

8.12 Facilities Commercialization

The municipality established the SBU to implement a model that would allow revenue to be generated from select existing facilities. Using the new Peter Mokaba Stadium as a model for commercialization, its success would determine the application of the model to other facilities. The objective is that the facility should break even in 5 years, from 2012/13, after a development of a business plan and Council would not be required to inject funds towards the stadium. Since managing the stadium, the SBU has reduced expenditure from R35 million to R14 million per annum.

Figure: New Peter Mokaba Stadium



The new **Peter Mokaba Stadium** is one of the five stadiums that needed to be constructed for the World Cup. It was built next to the old Peter Mokaba Stadium and was used especially for training as well as for a number of the World Cup matches, inviting dedicated fans from around the world to descend on Limpopo and indulge themselves in world-class sport. It was named after one of South Africa's dedicated anti-Apartheid activists, who was born in Polokwane.

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 kilometers 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.

8.13 Facilities Management

The Municipality has established the SBU to assist in maintaining municipal buildings, construction of new buildings, and provision of office furniture and management of community building facilities.

The Municipality has a number of Community halls, which are used for community gatherings as well as usage by external institution and individuals on a lease agreement basis. These Community halls generate revenue when leased, to a certain extent but their maintenance and running costs are high. It is therefore imperative that the Municipality come up with mechanisms to ensure that these costs are covered in the lease agreement. This can be done by the user caring the direct cost calculated after usage, for example, electricity, water consumption or either is predetermined based on historical data of usage costs.

Major achievements in the financial year are: Fire Department training section renovated and training of external trainees has resumed whereby the Municipality has started making revenue as the facility was closed. Renovation of offices at Itsoseng Centre completed and MPAC has been accommodated. Public toilets have been maintained whereby there is reduction in water loses. Sebayeng and Seshego cluster offices have been refurbished and are better habitable

CHAPTER Nine: Strategies Phase

9.1 Vision 2030 –Smart City

City of Polokwane has charted its post-election 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 nodal point that offers quality living experience through the **SMART CITY** concept.

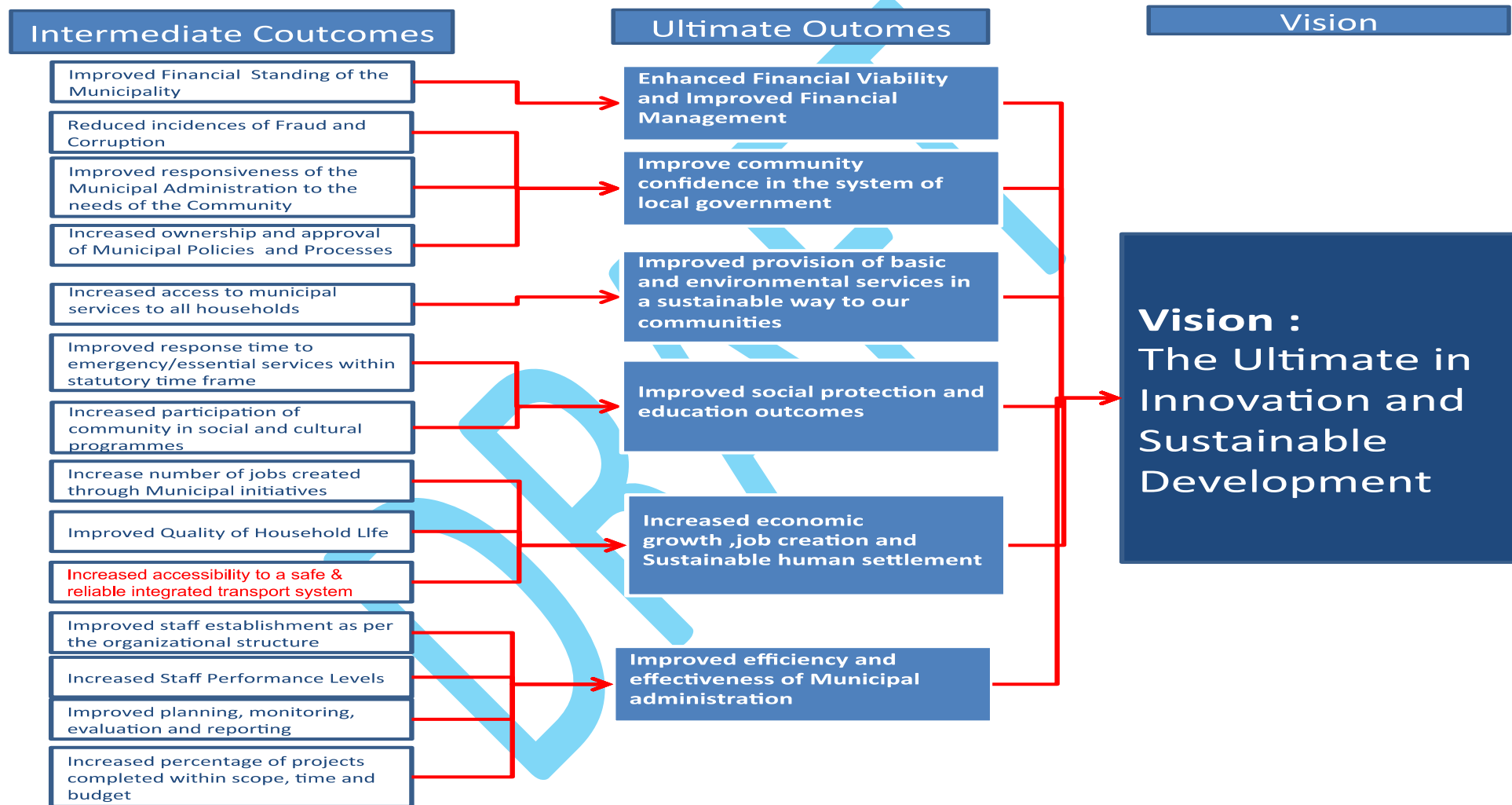
9.2 The Smart City Concept

Forward looking in Economy, People, Governance, Mobility, Environment and Spaces. 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.

9.3 Six Municipal Priorities

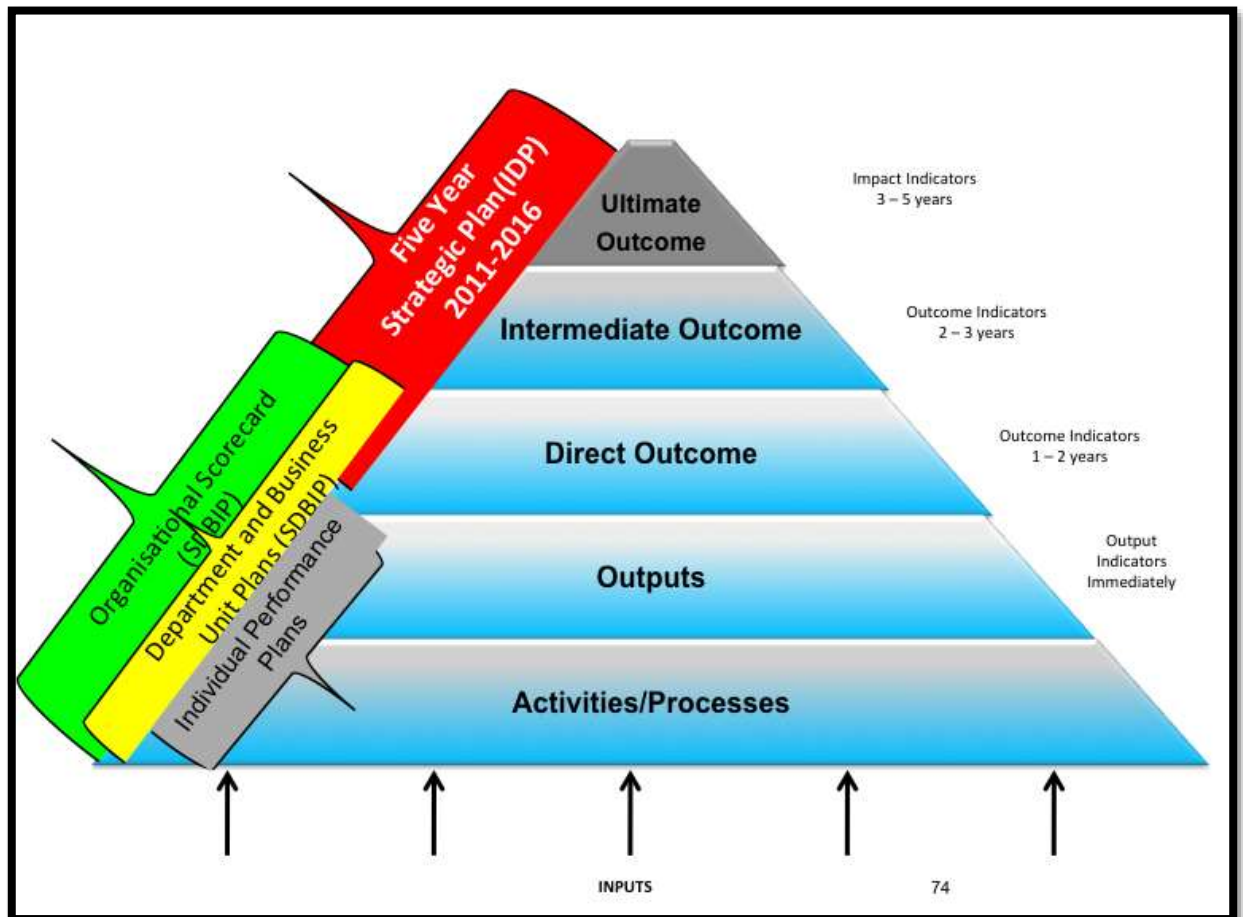
| Polokwane Municipality Strategic Priorities /Goals | |
|---|--|
| 1 | Improved efficiency and effectiveness of Municipal administration |
| 2 | Improved provision of basic and environmental services in a sustainable way to our communities |
| 3 | Improved social protection and education outcomes |
| 4 | Increased economic growth ,job creation and Sustainable human settlement |
| 5 | Improve community confidence in the system of local government |
| 6 | Enhanced Financial Viability and Improved Financial Management |

9.4 Municipal Goals and Objective Map



9.5 Strategic Planning Framework

City of Polokwane has adopted and implemented the Strategic Planning Framework aligned to the Outcomes Based Planning methodology. The framework is listed below:



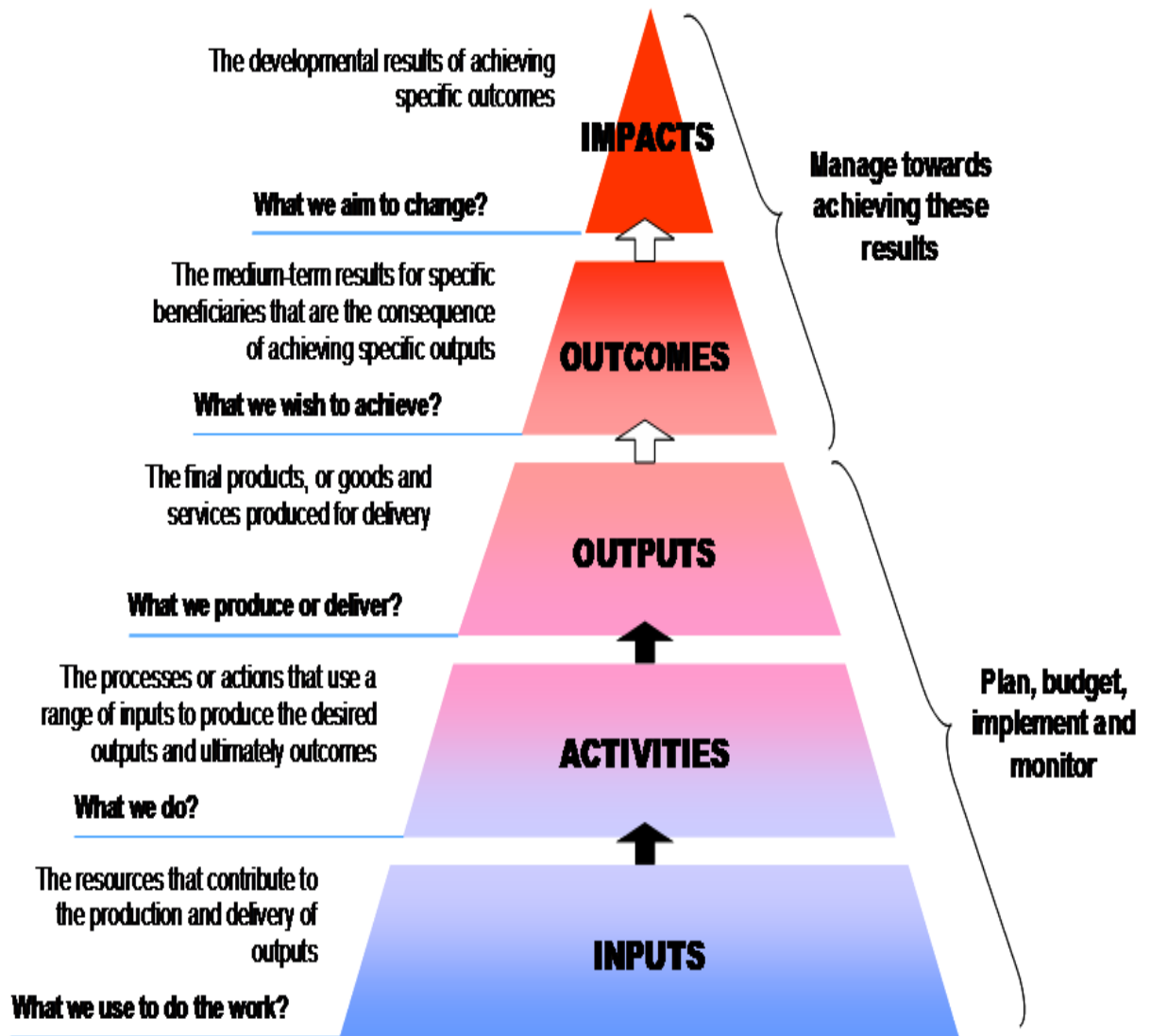
This framework outlined above is used to develop the Organizational, Departmental and Strategic Business Units Scorecards and Individual Performance Plans for the Municipality. It is planned that the IDP will include the development of an SDBIP that will be aligned to the strategic planning framework. In addition, the Performance Management Policy of the Municipality has been adopted by Council.

9.6 Results/Outcome Based Management Approach

Polokwane Municipality has adopted the Results/Outcomes Based Management approach in order to achieve its **VISION 2030=SMART CITY**

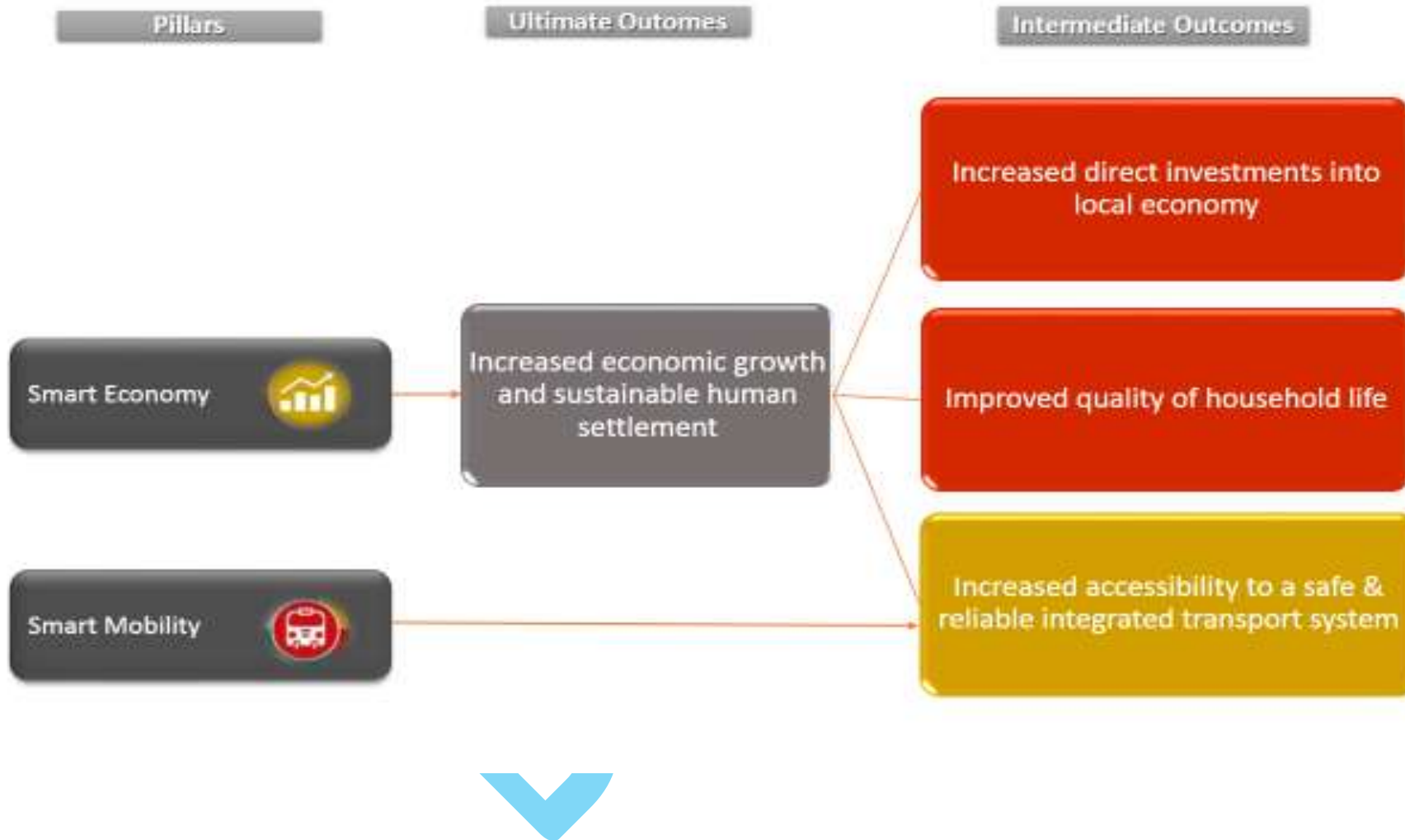
Results based management is a management approach by which an organization ensures that its processes, products and services contribute to the achievement of clearly stated articulated results in its strategy.

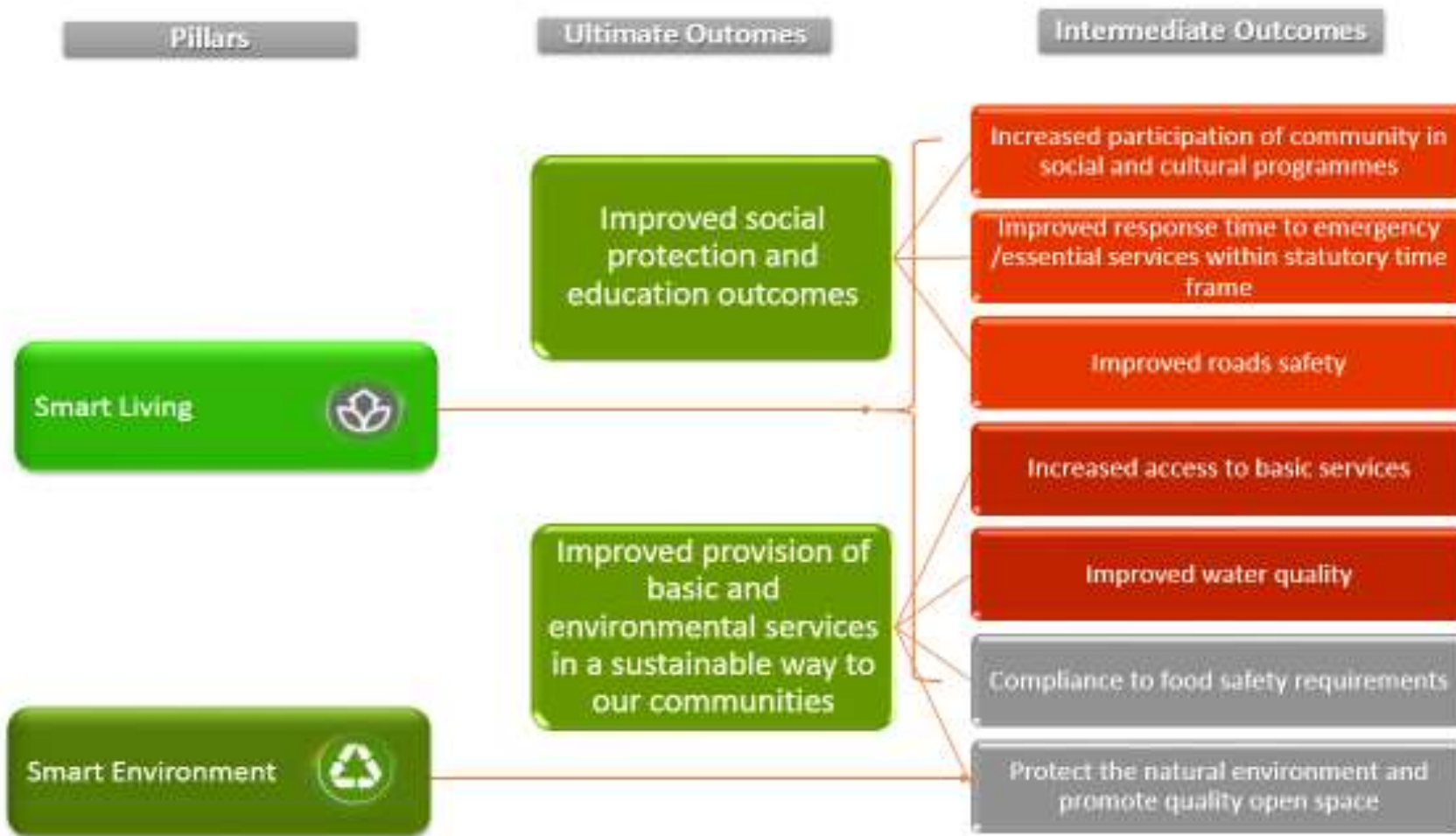
A result is a measurable or describable change resulting from a cause and effect. Relationship. the diagram below illustrate how the results/Outcome based approach

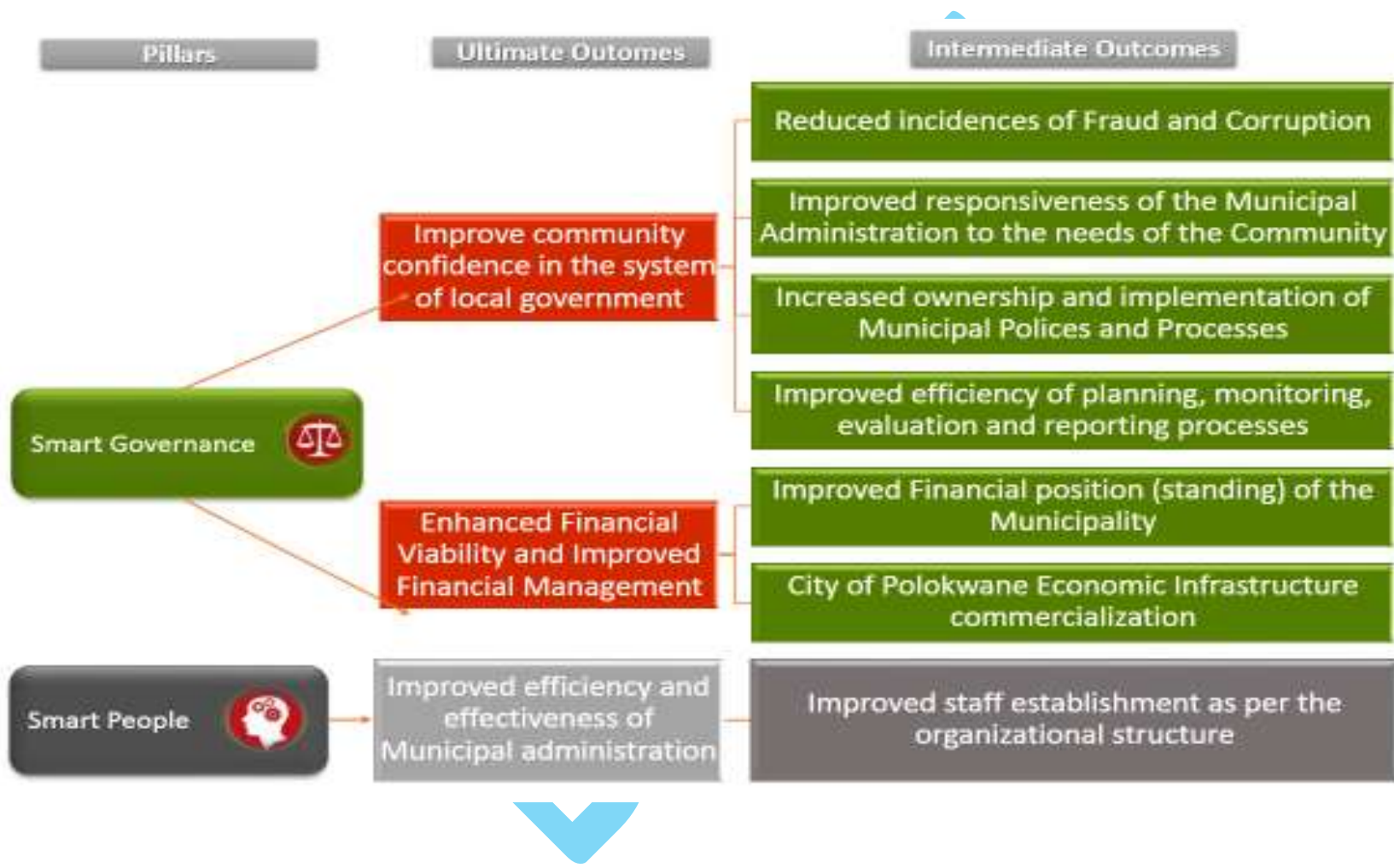


9.7 Smart City Pillars vs Outcomes

Smart City Pillars vs Outcome







9.8 Municipal SWOT Analysis

The following represents the final Municipal SWOT Analysis

| Strengths | Weaknesses |
|--|--|
| <ul style="list-style-type: none"> • Effective community consultative processes • Good audit outcome • Water Authority | <ul style="list-style-type: none"> • Aging infrastructure • Inadequate ownership of land in order to build a Smart City and Metro (Ownership, Access, Development) • Stakeholder relationship • Land owned by Municipality not utilised appropriately • Rising debt book • Inadequate ICT infrastructure • Tenure of key personnel / Retention Strategy • Inadequate performance management system (accurate information, implementation of Employee PM) • Expenditure • Billing in rural areas • Implementation of plans and systems PMS to deal with it |
| Opportunities | Threats |
| <ul style="list-style-type: none"> • Broad revenue base (potential to collect from total of 280k households) • Economic, political and logistics hub in Limpopo (Tourism, Gateway to Africa, capital city, provincial offices, • Available land for development | <ul style="list-style-type: none"> • Rapid growth (Services, CBD growth, Shacks, crime, prostitution) • Climate change (Drought, Floods, Heat) • Protests • ICT infrastructural planning |

- Sporting and Recreation Hub (sporting games, festivals, arts and culture, Mapungubwe)
- Housing authority
- Higher learning institution
- International Airport
- Aspired rural metro
- Decentralized development
- Availability of land

- Allocation of land by tribal authorities (Revenue resource base, Community needs vs municipal planning, Political influence)
- Perception of corruption (Supply chain / fair)
- Litigation

9.9 Key Themes to becoming a Smart City

Key Themes en route for Municipality moving from being a City to becoming a Smart City. The following key themes represent the key strategies to support and underpin the strategic framework to acquire the Smart City Status envisaged/Status.

1. Implemented the Integrated Rapid Public Transport Network (IRPT)
2. Implemented the NMTS
3. Implemented e-Governance Systems
4. Achieved zero backlogs using alternative technology and sources
5. Implemented the Customer Centric Strategy and Systems
6. Employed suitably qualified and competent staff
7. Implemented Smart Economy – mainly run by youth
8. Implemented the Integrated Human Settlement Programme
9. Implemented the Public Private Partnership (PPP) Strategy
10. Implemented the Smart Metering Systems
11. Replaced all Aged Infrastructure
12. Implemented all the By Laws – i.e. introduced municipal courts (revenue increased)
13. Increased capacity of Waste Water Treatment Works to 120Megl through Build Operate and Transfer (BOT)
14. Implemented Greening Environment and Technology and decreased carbon foot print i.e. Implemented Hybrid Fleet
15. Implemented Land Use Management System
16. Implemented waste management systems and increased job creation through Extended Public Works Programme (EPWP)

17. Implemented Public Awareness Programmes on Municipal Policies and Services
18. Institutionalized Research Capacity
19. Implemented the Monitoring and Evaluation (M&E) Systems

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9.10 Alignment of municipal priorities

Alignment of Polokwane Goals to the National Development Plan, LDP, Outcome 9 and MTSF

| City of Polokwane Goals | NATIONAL DEVELOPMENT PLAN | MSF | COGTA | COGHSTA | LGTAS | OUTCOME 9 | OUTCOME 9 Output | LDP |
|---|---|---|--|---------|---|--|---|--|
| Improved social protection and education outcomes | Create effective social welfare system that deliver better results for vulnerable groups with the state playing a larger role compared to now | Priority 5 - Improve the health profile of society | Fostering Development Partnerships, Social Cohesion and community mobilization | | Strengthen partnerships between local government, communities and civil society | A responsive, accountable, effective and efficient local government system | Deepen democracy through a refined ward committee model | Create decent employment through inclusive economic growth and sustainable livelihoods |
| | Provide income support to the unemployed through various active labour market initiative such as public works programmes , training and skills development , and other labour market related incentives | Priority 7 - Build cohesive, caring and sustainable communities | | | | | | |

| City of Polokwane Goals | NATIONAL DEVELOPMENT PLAN | MSF | COGTA | COGHSTA | LGTAS | OUTCOME 9 | OUTCOME 9 Output | LDP |
|--|--|--|---|--|--|-----------|---|---|
| Improved provision of basic and environmental services in a sustainable way to our communities | | Priority 1 - Speeding up growth and transforming the economy to create decent work and sustainable livelihoods | | | | | Implement the community work programme and cooperatives supported | Improve the quality of life of citizens |
| Improved provision of basic and environmental services in a sustainable way to our communities | Proportional of people with access to the electricity grid should rise to least 90 percent by 2030, with non-grid options available for the rest | Priority 2 - Massive programme to build economic and social infrastructure | Accelerating Service Delivery and supporting the vulnerable | A public sector capacity that is efficient, effective and worthy of a developmental state. | Ensure that municipalities meet basic needs of communities | | Improved access to basic services | Improve the quality of life of citizens |
| | Ensure that all people have clean , potable water and that there is enough water for agriculture and industry , recognising the trade-offs in the use of water | | Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive | | | | | |
| | The proportion of people who use | | | | | | | |

| City of Polokwane Goals | NATIONAL DEVELOPMENT PLAN | MSF | COGTA | COGHSTA | LGTAS | OUTCOME 9 | OUTCOME 9 Output | LDP |
|--|---|---|--|---|--|-----------|--|--|
| | public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless | | | | | | | |
| Enhanced Financial Viability and Improved Financial Management | A state that is capable of playing developmental and transformative role | Priority 10 - 1Building of a developmental state including improving of public services and strengthening democratic institutions | | | | | Improve municipal financial capacity | Raise the effectiveness and efficiency of a developmental public service |
| | | | | | | | Implement a differentiated approach to municipal financing, planning and support | |
| Increased economic growth, job creation and Sustainable | Upgrade all informal settlements on suitable, well located land by 2030. | Priority 3 - Comprehensive rural development strategy linked | Building the Developmental State in Provincial and Local | A public sector capacity that is efficient, effective and worthy of a | Ensure that municipalities meet basic needs of communities | | Actions supportive of human settlement outcomes | promote vibrant and equitable |

| City of Polokwane Goals | NATIONAL DEVELOPMENT PLAN | MSF | COGTA | COGHSTA | LGTAS | OUTCOME 9 | OUTCOME 9 Output | LDP |
|---|--|--|---|--|---|-----------|---------------------------------|--|
| human settlement | More people living closer to their places of work. | to land and agrarian reform and food security | Government that is efficient, effective and responsive Accelerating Service Delivery and supporting the vulnerable | developmental state. Sustainable human settlements and improved quality of household life | | | | sustainable rural communities |
| Improve community confidence in the system of local government | Relations between national , provincial and local government are improved through more proactive approach to managing the intergovernmental system | Priority 6 - Intensify the fight against crime and corruption | Strengthen Accountability and Clean Government | A public sector capacity that is efficient, effective and worthy of a developmental state. A Responsive, Accountable, Effective and Efficient Local Government System | Improve national and provincial policy, support and oversight to local government | | Single Window of coordination | Prioritise social protection and social investment |
| | | | | | Build clean, responsive and accountable local government | | | |
| Improved efficiency and effectiveness of Municipal administration | Staff levels have the authority , experience , competence and support they need | Priority 8 - Pursuing African advancement and enhanced international cooperation | Improving the Developmental Capability of the Institution of Traditional Leadership | | Improve functionality, performance and professionalism in municipalities | | Improve administrative capacity | Raise the effectiveness and efficiency of a |

| City of Polokwane Goals | NATIONAL DEVELOPMENT PLAN | MSF | COGTA | COGHSTA | LGTAS | OUTCOME 9 | OUTCOME 9 Output | LDP |
|--|---|--|-------|---------|-------|-----------|------------------|--------------------------------|
| | they need to do their jobs | Priority 4 - Strengthen skills and human resource base | | | | | | developmental public service |
| Improved provision of basic and environmental services in a sustainable way to our communities | <p>Achieve the peak , plateau and decline trajectory for greenhouse gas , with the peak being reached around 2025</p> <p>At least 20 00MW of renewable energy should be contracted by 2030</p> <p>Improved disaster preparedness for extreme climate events</p> | Priority 9 - Sustainable Resource Management and use | | | | | | Ensure sustainable development |

9.11 Municipal Scorecard

The municipal scorecard as aligned in terms the **Smart City Pillars**

Smart Economy

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|----------------------------|--|--|-----------|---|---|-----|----------|----------------|----------------|----------------|
| Local Economic Development | Strategic Goal (Ultimate Outcome) | Increased economic growth and sustainable human settlement | LED | Rate of the economic growth in the Municipality | Published economic growth rate for Polokwane | % | 1.2 | 4.2 | 4.8 | 5.2 |
| Local Economic Development | Strategic Goal (Ultimate Outcome) | Increased economic growth and sustainable human settlement | LED | Number of job opportunities created through municipal programmes/ Initiatives YTD | Count the Number of job opportunities created through municipal programmes/ Initiatives | # | 4898 | 5600 | 6100 | 7063 |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Increased direct investments into local economy | LED | Percentage actions on EGDP implemented | Number actions on EGDP implemented / Number actions on EGDP | % | 3 | 3 | 4 | 5 |
| Local Economic Development | Strategic Objective (Intermediate) | Increased direct investments into local economy | LED | Percentage of the Partnership Agreements related to | Number of the Partnership Agreements related to | % | 30 | 50 | 75 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|----------------------------|--|------------------------------------|--|---|--|----------------|----------|----------------|----------------|----------------|
| | ate Outcome) | | | Economic Infrastructure implemented YTD | Economic Infrastructure implemented YTD / Number of the Partnership Agreements related to Economic Infrastructure | | | | | |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Improved quality of household life | Building control | Average turnaround time (days) for assessment of building plans YTD | Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days | # working days | 30 | 30 | 30 | 30 |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Improved quality of household life | Spatial Planning and Land Use Management | Percentage of SPLUMA requirements complied to | Number of SPLUMA requirements complied to / Number of SPLUMA requirements | % | 100 | 100 | 100 | 100 |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Improved quality of household life | Spatial Planning and Land Use Management | Percentage land use applications finalised within | Number land use applications finalised within statutory | % | 50 | 60 | 70 | 80 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|----------------------------|--|------------------------------------|--|---|---|-----|----------|----------------|----------------|----------------|
| | ate Outcome) | | | statutory timeframe | timeframe YTD / Number land use applications received YTD | | | | | |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Improved quality of household life | Spatial Planning and Land Use Management | Planning by-laws in line with SPLUMA reviewed | Review of planning by-laws in line with SPLUMA | # | N/A | 1 | 1 | 1 |

Smart Mobility

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|----------------------------|--|--|----------------|---|--|-----|----------|----------------|----------------|----------------|
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Increased accessibility to a safe & reliable integrated transport system | Transportation | KM of IRPTS road network constructed | KM of IRPTS road network constructed | # | 31.5 | 10 | 8 | 6 |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Increased accessibility to a safe & reliable integrated transport system | Transportation | Percentage Spending on the Total allocation of the grant in terms of the DORA | R-value spending of the grant in terms of the DORA YTD / R-value of the Total allocation of the grant in terms of the DORA | % | 100 | 95 | 97 | 99 |
| Local Economic Development | Strategic Objective (Intermediate Outcome) | Increased accessibility to a safe & reliable integrated transport system | Transportation | No of public transport facilities complying with IRPTS requirements | Count the No of public transport facilities complying | # | 0 | 3 | 3 | 3 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|-----|----------------|-----------------------------|-----------|-----|-------------------------|-----|----------|----------------|----------------|----------------|
| | Outcome) | integrated transport system | | | with IRPTS requirements | | | | | |

Smart Living

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|--|-----------------------|---|---|-----|----------|----------------|----------------|----------------|
| Basic Service Delivery | Strategic Goal (Ultimate Outcome) | Improved social protection and education outcomes | Cultural Services | Number of Social and Cultural Programmes conducted (heritage and library programmes) | Count the Number of Social and Cultural Programmes conducted (heritage and library programmes) | # | 15 | 15 | 15 | 15 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased participation of community in social and cultural programmes | Sports and Recreation | Number of Strategic Sporting and Recreational events hosted per financial year in Polokwane | Count the Number of Strategic Sporting and Recreational events hosted per financial year in Polokwane (Golf day, Soccer and Netball tournament, Indigenous games, Mayors marathon, Cycling marathon, Super Rugby match) | # | 6 | 8 | 10 | 12 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|---|-----------------------|--|--|-----|---|----------------|----------------|----------------|
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Improved response time to emergency /essential services within statutory time frame | Disaster and Fire | Average Percentage Level of Response Time for Emergency and Essential Services within Statutory Time Frame | Calculate the Response Time for each Emergency and Essential Services call out that were within Statutory Time Frame divided by the total number of Emergency and Essential Services call outs, then determine the average of those by first adding up all the response times then divide by the total number of call outs | % | 80 | 80 | 90 | 100 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Improved roads safety | Traffic and Licensing | Number of Road Traffic crashes reported YTD (to be reduced by 10%) | Count the Number of Road Traffic crashes reported YTD (to be reduced by 10%) | % | Number of accidents reduction by 5 %= 1223 | 1100 | 935.6 | 748.48 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Improved roads safety | Traffic and Licensing | Percentage of the National Roads Safety Strategy action plans implemented YTD | Number of the National Roads Safety Strategy action plans implemented YTD / | % | 100 | 100 | 100 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|--|------------------|---|--|-----|----------|----------------|----------------|----------------|
| | | | | | Number of the National Roads Safety Strategy action plans | | | | | |
| Basic Service Delivery | Strategic Goal (Ultimate Outcome) | Improved provision of basic and environmental services in a sustainable way to our communities | Waste Management | Number of Household with access to waste services | number of Household with access to waste services / total number of households in municipal area | # | 53 | 54 | 58 | 60 |
| Basic Service Delivery | Strategic Goal (Ultimate Outcome) | Improved provision of basic and environmental services in a sustainable way to our communities | Energy | Percentage of Household with Access to Electricity | Number of households with access to Electricity / total number of households in municipal area | % | 90 | 91 | 92 | 93 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased access to basic services | Energy | Percentage of revenue generated by top 200 customers spent on maintaining the network | R-value spent on maintaining the electricity network divided by R-value revenue from top 200 consumers | % | 3 | 4 | 5 | 6 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased access to basic services | Energy | Percentage Energy losses | Calculate the difference between MW electricity sold and MW electricity purchased | % | 11 | 10 | 9.5 | 9 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|--|------------|---|---|-----|----------|----------------|----------------|----------------|
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased access to basic services | Energy | Percentage of NERSA licensing requirements met | Number of NERSA licensing requirements met divided by number of NERSA licensing requirements | % | 100 | 100 | 100 | 100 |
| Basic Service Delivery | Strategic Goal (Ultimate Outcome) | Improved provision of basic and environmental services in a sustainable way to our communities | Sanitation | Percentage of household with access to Sanitation | Divide the number of households that have access to sanitation at RDP standards by the total number of households | % | 52 | 53.6 | 56 | 58 |
| Basic Service Delivery | Strategic Goal (Ultimate Outcome) | Improved provision of basic and environmental services in a sustainable way to our communities | Water | Percentage of Household with access to Water | Divide the number of households that have access to water by the total number of households | % | 98 | 99 | 99 | 99 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased access to basic services | Water | Percentage water losses | Calculate the difference between mega litres of waters sold YTD and mega litres water purchased (inclusive of MI water in reservoirs) YTD | % | 48 | 42 | 40 | 35 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|--|---------------|---|--|-----|----------|----------------|----------------|----------------|
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Improved water quality | Water quality | Percentage of "Points of Use" with Excellent Monthly Water Quality Rating (99% microbiological & 95% chemical compliance - SANS 241) | Number of "Points of Use" with Excellent Monthly Water Quality Rating (99% microbiological & 95% chemical compliance - SANS 241) / Number of "Points of Use" | % | New | 100 | 100 | 100 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Improved water quality | Water quality | Percentage of water treatment plants with excellent monthly water quality rating (97% microbiological & 95% chemical compliance - SANS 241) | Number of water treatment plants with excellent monthly water quality rating (97% microbiological & 95% chemical compliance - SANS 241) / Number of water treatment plants | % | New | 100 | 100 | 100 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Increased participation of community in social and cultural programmes | Special Focus | Number of awareness campaigns/ forum meetings and workshops conducted for the special focus groups | Count the number of awareness campaigns/ forum meetings and workshops conducted for the special focus groups | # | 50 | 60 | 70 | 80 |

Smart Environment

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|------------------------|--|--|--------------------------|---|---|-----|----------|----------------|----------------|----------------|
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Compliance to food safety requirements | Environmental Health | Percentage of Food Premises complying to the Food Act and Nat. Health Act | Number of food premises inspected that comply to the Food Act and National Health Act YTD / Number of food premises inspected YTD | % | 96 | 100 | 100 | 100 |
| Basic Service Delivery | Strategic Objective (Intermediate Outcome) | Protect the natural environment and promote quality open space | Environmental Management | Number of Environmental Awareness Sessions Conducted | Count the Number of Environmental Awareness Sessions Conducted | # | 85 | 85 | 87 | 90 |

Smart Governance

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---------------------|-----------------------------------|--|--------------------------------|--|--|-----|----------|----------------|----------------|----------------|
| Financial Viability | Strategic Goal (Ultimate Outcome) | Enhanced Financial Viability and Improved Financial Management | Budget and Financial reporting | Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed | R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure | % | New | 200 | 200 | 200 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---------------------|--|--|--------------------------------|--|--|-----|----------|----------------|----------------|----------------|
| | | | | operating expenditure) | | | | | | |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position (standing) of the Municipality | Budget and Financial reporting | Liquidity Ratios | Total current assets divided by current liabilities (Circular 71) | % | 200 | 200 | 200 | 200 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position (standing) of the Municipality | Budget and Financial reporting | Gearing Ratio | Total borrowing divide by total operating revenue (Circular 71) | % | 23 | 45 | 45 | 45 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position (standing) of the Municipality | Budget and Financial reporting | Annual Financial Statements developed and submitted to the AG by end of August | Count the number of AFS submitted on time | # | 1 | 1 | 1 | 1 |
| Financial Viability | Strategic Goal (Ultimate Outcome) | Enhanced Financial Viability and Improved Financial Management | Free Basic Services | Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction | Calculate the number of registered indigents receiving free basic services | # | 24300 | 25500 | 25000 | 26000 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position | Revenue Management | Percentage Collection of revenue billed | Opening balance for debtors plus billed revenue | % | 90 | 90 | 95 | 95 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---------------------|--|--|--------------------|--|---|-----|----------|----------------|----------------|----------------|
| | ate Outcome) | (standing) of the Municipality | | | minus closing balance for gross debtors minus bad debts written off divide by billed revenue multiply with 100 | | | | | |
| Financial Viability | Strategic Goal (Ultimate Outcome) | Enhanced Financial Viability and Improved Financial Management | Revenue Management | Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) | R-value total outstanding service debtors divided by R-value annual revenue actually received for services | % | New | 25 | 20 | 15 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position (standing) of the Municipality | Supply Chain | Percentage of appointment letters signed and delivered within 90 days from advert to appointment YTD | Number of appointment letters signed and delivered within 90 days from advert to appointment and divide by the total SLA's concluded for the period | % | New | 100 | 100 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|---------------------|--|--|------------------------|--|--|-----|----------|----------------|----------------|----------------|
| Financial Viability | Strategic Goal (Ultimate Outcome) | Enhanced Financial Viability and Improved Financial Management | Expenditure Management | Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year) | Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year | % | 195 | 200 | 200 | 200 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | Improved Financial position (standing) of the Municipality | Asset Management | Percentage of assets on asset register complying to all the GRAP requirements | Number of assets on asset register complying to all the GRAP requirements / total number of assets on asset register | % | 100 | 100 | 100 | 100 |
| Financial Viability | Strategic Objective (Intermediate Outcome) | City of Polokwane Economic Infrastructure commercialization | Commercialization | Percentage activities on the Commercialisation model implemented YTD | Number activities on the Commercialisation model implemented YTD / Number activities on the Commercialisation model | % | 0 | 50 | 80 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|------------------------|---|--|---------|----------|----------------|----------------|----------------|
| Financial Viability | Strategic Objective (Intermediate Outcome) | City of Polokwane Economic Infrastructure commercialization | Commercialization | Rand Value Income generated through utilization of commercialised facilities | Calculate the Rand Value Income generated through utilization of commercialised facilities | R-value | R4m | R5m | R8m | R10m |
| Financial Viability | Strategic Objective (Intermediate Outcome) | City of Polokwane Economic Infrastructure commercialization | Commercialization | Percentage return on investment (Commercialisation) | Total R-value revenue received from Peter Mokaba Stadium / Total R-value spent on Peter Mokaba Stadium | % | 28 | 35.7 | 57 | 71.4 |
| Financial Viability | Strategic Goal (Ultimate Outcome) | Enhanced Financial Viability and Improved Financial Management | Expenditure Management | Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP YTD | Total actual expenditure on capital projects (ytd) divide by total budgeted expenditure on capital projects year to date | % | 100 | 100 | 100 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Increased ownership and implementation of municipal polices and processes | Facilities Management | Number of Municipal Buildings Complying with all building legislation | Count the number of Municipal Buildings Complying with all building legislation | # | 3 | 10 | 15 | 21 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|--|-----------------------|--|---|-----|----------|----------------|----------------|----------------|
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Increased ownership and implementation of municipal policies and processes | Facilities Management | Percentage of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items implemented YTD | Number of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items implemented YTD / number of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items | % | 0 | 20 | 60 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Increased ownership and implementation of municipal policies and processes | Security Services | Percentage of security standards implemented in terms of the minimum information security standards | Number of security standards implemented in terms of the minimum information security standards / number of security standards implemented | % | 100 | 100 | 100 | 100 |
| Good Governance | Strategic Objective (Intermediate Outcome) | Increased ownership and implementation | Security Services | Percentage implementation of Provincial Crime | Number of Provincial Crime Prevention | % | 100 | 100 | 100 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|------------------|---|---|-----|----------|------------------|------------------|------------------|
| and Public Participation | ate Outcome) | of municipal polices and processes | | Prevention Strategy | Strategy action plans implemented YTD / Number of Provincial Crime Prevention Strategy action plans | | | | | |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved responsiveness of the Municipal Administration to the needs of the Community | Secretariat | Percentage of Council resolutions implemented | Number of Council resolutions implemented YTD / Number of Council resolutions taken YTD | % | 100 | 100 | 100 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Increased ownership and implementation of municipal polices and processes | ICT | Percentage of the Municipal Corporate Governance of ICT Phase I, II & III implemented | Number actions of the Municipal Corporate Governance of ICT Phase I & II implemented YTD / Number actions of the Municipal Corporate Governance of ICT Phase I & II | % | 95 | 100% (Phase III) | 100% (Phase III) | 100% (Phase III) |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved responsiveness of the Municipal Administration | Fleet Management | Percentage fleet vehicles serviced within service schedules | Number of fleet vehicles serviced within service schedules YTD / number of fleet | % | 75 | 100 | 100 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|--|-----------------|---|--|-----|-------------|-----------------------------|-----------------------------|-----------------------------|
| | | to the needs of the Community | | | vehicles scheduled for services YTD | | | | | |
| Good Governance and Public Participation | Strategic Goal (Ultimate Outcome) | Improve community confidence in the system of local government | Auditing | Unqualified Audit Opinion by Auditor General | Determine the Audit Opinion | # | Unqualified | 1 Unqualified Audit Opinion | 1 Unqualified Audit Opinion | 1 Unqualified Audit Opinion |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Reduced incidences of Fraud and Corruption | Auditing | Number of Audit Findings (on 15-16 audit report) affecting the Audit opinion | Calculate the number of Audit Findings (on 15-16 audit report) affecting the Audit opinion | # | 11 | 0 | 0 | 0 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Reduced incidences of Fraud and Corruption | Risk Management | Percentage of incidents of Fraud and Corruption Resolved /addressed within 30 days of detection | Number of incidents of Fraud and Corruption Resolved /addressed within 30 days of detection YTD / Number of incidents of Fraud and Corruption detected YTD | % | 75 | 80 | 90 | 100 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|-----------------------------|--|---|-----|----------|----------------|----------------|----------------|
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Reduced incidences of Fraud and Corruption | Risk Management | Percentage of incidents of Fraud and Corruption Resolved /addressed within 30 days of detection | Number of incidents of Fraud and Corruption Resolved /addressed within 30 days of detection YTD / Number of incidents of Fraud and Corruption detected YTD | % | 75 | 80 | 90 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved responsiveness of the Municipal Administration to the needs of the Community | Communication and Marketing | Percentage of Integrated Marketing Communication Strategy in support of the 2030 Smart City Vision actions implemented YTD | Number of Integrated Marketing Communication Strategy in support of the 2030 Smart City Vision actions implemented YTD / Number of Integrated Marketing Communication Strategy in support of the 2030 Smart City Vision actions | % | New | 45 | 55 | 60 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, | IDP | Approval of the IDP, Budget and PMS Schedule | Approval of the IDP, Budget and PMS Schedule | # | 1 | 1 | 1 | 1 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|------------------------|---|---|-----|----------|----------------|----------------|----------------|
| | ate Outcome) | evaluation and reporting processes | | (Process Plan) by end August | (Process Plan) by end August | | | | | |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | IDP | Approval of the Final IDP and Budget in Council by end May | Approval of the Final IDP and Budget in Council by end May | # | 1 | 1 | 1 | 1 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | Performance Management | Percentage of legislatively required reports submitted on time | Number of legislatively required reports submitted on time YTD / Number of legislatively required reports required to have been submitted YTD | % | 100 | 100 | 100 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | Performance Management | Approval of final SDBIP by the Executive Mayor within 28 days of approval of budget | Approval of final SDBIP by the Executive Mayor within 28 days of approval of budget | # | 1 | 1 | 1 | 1 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|------------------------|---|--|-----|-----------------------------|---------------------------------------|----------------|------------------------|
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | Performance Management | Submission of the Annual Performance Report to AG by end August | Submission of the Annual Performance Report to AG by end August | # | 1 | 1 | 1 | 1 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | Project Management | Percentage of MIG projects completed YTD | Number of projects completed within time divide by total number of projects completed | % | 60 | 85 | 90 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved efficiency of planning, monitoring, evaluation and reporting processes | Project Management | Percentage of MIG projects completed within budget | Number of projects completed within budget divide by total number of projects completed | % | 80 | 100 | 100 | 100 |
| Good Governance and Public Participation | Strategic Objective (Intermediate Outcome) | Improved responsiveness of the Municipal Administration to the needs of the Community | Clusters | Number of functional Cluster offices | Count the number of cluster offices that are functional (deployed staff, equipment, network and internet connectivity) | % | 3 (City, Seshego, Mankweng) | 4 (City, Seshego, Mankweng, Moletjie) | 5 (Sebayeng) | 6 (Maja-Chuene-Molepo) |

Smart People

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|--|--|---|----------------------------|---|---|-----|----------|----------------|----------------|----------------|
| Municipal Transformation and Institutional Development | Strategic Goal (Ultimate Outcome) | Improved efficiency and effectiveness of Municipal administration | Human Resources Management | Level of Customer Satisfaction | Determine the overall customer satisfaction rating as per the satisfaction survey | % | New | 60 | 75 | 80 |
| Municipal Transformation and Institutional Development | Strategic Objective (Intermediate Outcome) | Improved staff establishment as per the organizational structure | Human Resources Management | Level of staff satisfaction | Determine the overall employee satisfaction rating as per the satisfaction survey | % | New | 50 | 60 | 70 |
| Municipal Transformation and Institutional Development | Strategic Goal (Ultimate Outcome) | Improved efficiency and effectiveness of Municipal administration | Human Resources Management | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan | The Count the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan | # | 10 | Reporting only | Reporting only | Reporting only |
| Municipal Transformation and Institutional Development | Strategic Goal (Ultimate Outcome) | Improved efficiency and effectiveness of Municipal administration | Skills Development | The percentage of a municipality's budget (municipality's personnel budget) actually | R-value spent on the implementation of the WSP YTD / R-value spent on municipality's | % | 0.1 | 0.1 | 0.1 | 0.1 |

| KPA | Planning level | Planning Statement | Programme | KPI | Method of Calculation | UOM | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|-----|----------------|--------------------|-----------|---|--|-----|----------|----------------|----------------|----------------|
| | | | | spent in implementing its workplace skills plan | budget (municipality's personnel budget) YTD | | | | | |

9.12 PHA Scorecard

| Planning Level | Planning Statement | KPI | Baseline | Target 2017/18 | Target 2018/19 | Target 2019/20 |
|-----------------------------|---|---|-------------|----------------|----------------|----------------|
| Strategic Objective. | Improved Quality of Household Life | Number of integrated sustainable human settlements compliant to Greening Standards | New | 189 | 200 | 292 |
| Strategy | Increased delivery in affordable rental housing in Seshego CRU, Ga- Rena Phase 2 and Bendor Ext 100 through PHA | Number of affordable rental housing built in Seshego CRU, Ga Rena Phase 2 and Bendor Ext 100 developed through PHA | 508 | 200 | 292 | 198 |
| Strategy | Increased number of units managed through PHA at CRU, Ga-Rena Phase 2 & Bendor Ext 100 | Number of rental housing units managed in Ga-Rena Phases 1&2, Seshego CRU, and Bendor Ext 100 | 508 | 897 | 1189 | 1387 |
| Strategy | Identify and secure strategically located land suitable for rental housing development at Polokwane Ext 76, 79, 106 and 107 | Ha of strategically located land suitable for rental housing development secured at Polokwane Ext 76, 79, 106 and 107 | 16ha | 13ha | 2ha | 2ha |
| Strategy | Improved financial management and controls | Clean Audit Opinion | Unqualified | Clean Audit | Clean Audit | Clean Audit |
| Strategy | GRAP Compliant Asset Register | Percentage compliance to GRAP Asset Register | 75% | 100% | 100% | 100% |

DRAFT

9.13 Municipal Strategies

9.13.1 Water Strategies

Water

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|--|--|
| Support future urban and rural development by providing enough water to connect new consumers by 2020 | Replace old existing asbestos cement pipes that is causing water loss | Constructing waste water reclamation plant, reclaim and treat water for industrial and potable use | Investigate plans to use grey water |
| | Conduct consumer awareness on water conservation and illegal connections | Conduct consumer awareness on water conservation and illegal connections | Conduct consumer awareness on water conservation and illegal connections |
| | Replacement of old water meters in the city | Replacement of old water meters in the city | Replacement of old water meters in the city |
| | Increase water treatment plants and pipelines, upgrade pipeline to the city and development of new bore holes | Maintenance of water treatment plants and pipelines and development of new bore holes | Maintenance of water treatment plants and pipelines and development of new bore holes |
| | All new building plans to include rainwater harvesting. Awareness campaigns on water harvesting | Rolling out of rainwater harvesting to rural areas over 20 years (study and business plan for funding) | Rolling out of rainwater harvesting to rural areas over 20 years (study and business plan for funding) |
| To continuously provide existing consumers with sustainable water for basic day to day needs | Develop water infrastructure maintenance plan. Continuously maintain existing water infrastructure as per the maintenance programme | To continuously maintain existing water infrastructure as per the maintenance programme | To continuously maintain existing water infrastructure as per the maintenance programme |
| To continuously provide consumers with good quality water as per SANS 241 guidelines | Water sampling as per DWS requirements | Water sampling as per DWS requirements | Water sampling as per DWS requirements |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|--|--|
| | Acquire accreditation of laboratory to ISO17025 standards | Maintain accreditation of laboratory to ISO17025 standards | Maintain accreditation of laboratory to ISO17025 standards |
| | Ensure that water treatment plants and process controllers comply to DWS classification requirements | Ensure that water treatment plants and process controllers comply to DWS classification requirements | Ensure that water treatment plants and process controllers comply to DWS classification requirements |

9.13.2 Sanitation Strategies

Sanitation

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|---|
| To increase the capacity of the waste water treatment plants to support current and future development | Construction of new regional waste water treatment plant. Upgrade of Mankweng waste water treatment plant. Upgrade existing Polokwane waste water plant | Increase capacity of regional waste water plant from 40 to 60 mega litres per day. | Increase capacity of regional waste water plant from 60 to 100 mega litres per day |
| To provide of VIPs in areas where there is no water borne sanitation | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog. Engage two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog |
| To continuously maintain sanitation infrastructure | Develop sanitation infrastructure maintenance plan. Continuously maintain existing sanitation infrastructure as per the maintenance programme | Continuously maintain existing sanitation infrastructure as per the maintenance programme | Continuously maintain existing sanitation infrastructure as per the maintenance programme |
| To continuously comply to the requirements of the waste water discharge license issued by DWS | Waste water sampling as per DWS requirements | Waste water sampling as per DWS requirements | Waste water sampling as per DWS requirements |

9.13.3 Roads and Storm Water Strategies

Roads and Storm water

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|---|---|
| To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030 | Implement bulk contribution policy to improve road infrastructure provision. | | |
| | Consider using a portion of property rates revenue for upgrading of road infrastructure | | |
| | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog |
| | Construct and Upgrade storm water infrastructure in existing towns (city, Mankweng and Seshego) | Construct detention points in flat terrains to eliminate flooding of run offs. | Establish and construct catchment point to direct and retain run off from city and surrounding towns. |
| | Review roads master plan | Review and implement roads master plan | Review and implement roads master plan |
| | Develop an all-inclusive storm water master plan | Implement and review storm water master plan | Implement and review storm water master plan |
| To continuously maintain existing road and storm water infrastructure | Consider using a portion of property rates revenue for rehabilitation and maintenance of road infrastructure. Find alternative funding to maintain road and storm water | | |
| | Apply for MIG funding for maintenance of rural roads | Apply for MIG funding for maintenance of rural roads | Apply for MIG funding for maintenance of rural roads |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|--|--|
| | Develop road and storm water maintenance plan (investigate the age of all roads and frequency of re-sealing). Implement preventative maintenance as per the maintenance plan | Implement preventative maintenance as per the maintenance plan | Implement preventative maintenance as per the maintenance plan |

9.13.4 Energy Strategies

Energy

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|--|--|
| To continuously provide reliable and sustainable electrical network and services | Apply to NERSA to increase license area and extend services | Build 66 kv substation in Seshego to increase capacity | Increase capacity in all areas due to rezoning, expansions and development |
| | Increase electricity capacity by building substations, install underground cables and upgrading and building substations | build 11KV substations to increase capacity | build 11KV and 66KV substations to increase capacity |
| | Build solar plants | Build solar plants | Build solar plants |
| | Improve cost effectiveness through installation of capacitor banks | Improve cost effectiveness through installation of capacitor banks | Improve cost effectiveness through installation of capacitor banks |
| | Electrification of low cost housing in Eskom license area (all clusters) | Electrification of low cost housing in Eskom license area (all clusters) | Electrification of low cost housing in Eskom license area (all clusters) |
| | Expanding smart metering | Expanding smart metering | Expanding smart metering |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|--|----------------------------------|
| | Establishment of electrical control centre and capacitate call centre operators | have a 24 hour SCADA monitoring system and customer care | |

9.13.5 Waste Management Strategies

Waste Management

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|--|--|
| To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner | Address Waste Management backlog in rural areas. | Set up drop off centres for waste. | Collection of waste in rural areas. |
| | Implement waste minimisation (recycling at point of generation). | Conduct feasibility study for hazardous landfill site | Implement waste minimisation (recycling at point of generation). |
| | Create awareness on recycling | Create awareness on recycling | Create awareness on recycling |
| | Conduct feasibility study for the extension of the Weltevreden landfill site (license scope, capacity). | Construction of Weltevreden landfill site | |
| | License the Weltevreden landfill site to cover for extension | | |
| | Construction of rural transfer stations | Construction of rural transfer stations | Construction of rural transfer stations |
| | Construction of the Aganang landfill | | |
| | Manage waste from facilities according to applicable legislation | Manage waste from facilities according to applicable legislation | Manage waste from facilities according to applicable legislation |
| | Collect and dispose waste in an environmentally friendly manner | Collect and dispose waste in an environmentally friendly manner | Collect and dispose waste in an environmentally friendly manner |
| Enforce Waste Management by-laws | Enforce Waste Management by-laws | Enforce Waste Management by-laws | |

9.13.6 Disaster and Fire Strategies

Disaster and Fire

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|--|--|
| To minimise loss of life and property due to fires and disasters | Establish Disaster Advisory Forum. | Establish Disaster Advisory Forum. | Establish Disaster Advisory Forum. |
| | Conduct Hazard identification and assessment programme. | Conduct Hazard identification and assessment programme. | Conduct Hazard identification and assessment programme. |
| | Conduct reblading programme. | Conduct reblading programme. | Conduct reblading programme. |
| | Acquire fire equipment and vehicles. | Acquire fire equipment and vehicles. | Acquire fire equipment and vehicles. |
| | Conduct fire safety inspections. | Conduct fire safety inspections. | Conduct fire safety inspections. |
| | Accreditation of Fire Training Centre. | | |
| | Conduct training and awareness programmes | Conduct training and awareness programmes | Conduct training and awareness programmes |
| | Ensure implementation of appropriate and effective mitigation measures | Ensure implementation of appropriate and effective mitigation measures | Ensure implementation of appropriate and effective mitigation measures |
| | Routine emergency preparedness and response (testing and training on evacuation matters) | Routine emergency preparedness and response (testing and training on evacuation matters) | Routine emergency preparedness and response (testing and training on evacuation matters) |
| | Participation in district and provincial programmes | | |

9.13.7 Environmental Health Strategies

Environmental Health

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|--|--|
| To continuously comply to environmental health legislation | Obtain authorisation from District Municipality to render the service on their behalf | | |
| | Monitor and control food premises for compliance to the Food Act | Monitor and control food premises for compliance to the Food Act | Monitor and control food premises for compliance to the Food Act |

9.13.8 Safety and Security Strategies

Security Services

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|----------------------------------|
| To provide a safe and secure environment | Conduct Crime Awareness Campaigns | Conduct Crime Awareness Campaigns | |
| | Support Provincial Crime Prevention Strategy with SAPS. | Support Provincial Crime Prevention Strategy with SAPS. | |
| | Align Crime Prevention Strategy with law enforcement agencies | | |
| | Encouragement for citizens to become police reservists | Encouragement for citizens to become police reservists | |
| | Screening and vetting of municipal employees, consultants and contractors | Screening and vetting of municipal employees, consultants and contractors | |
| | Development and implementation of an up to date GIS system for use of emergency services to dispense emergency vehicles. | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|------------------------------------|----------------------------------|
| | Upgrade GIS System to accommodate emergency services. | | |
| | Upgrading of the emergency control center to improve on response time | | |
| | Enforcement of municipal by-laws. | Enforcement of municipal by-laws. | |
| | Development of security policy | Annual review of security policy | |

9.13.9 Traffic and licensing Strategies

Traffic and Licensing

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|--|---|
| To improve law enforcement and compliance from ...5 to 80% by 2020 | Strengthen internal and external stakeholder relations Through the creation of consultative forums | Resource road safety and law enforcement cluster | Promote electronic accessibility of information pertaining to road safety and law enforcement |
| | Conduct road traffic safety and educational campaigns | sustain road traffic activities in safe guarding life and limb | Ensure advanced road traffic and licensing services throughout the years |

9.13.10 Environmental Management Strategies

Environmental Management

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|------------------------------------|----------------------------------|
| To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management) | All environmental information to be mapped in a single, interactive GIS system and linked to SDF | | |
| | Develop Municipal Open Space Strategy. | | |
| | Devolve Environmental Management functions to rural areas. | | |
| | Establish Environmental Management Forum. | | |
| | Assign City Planning and Property Management to develop an Open Space Strategy. | | |
| | Develop Strategic Environmental Assessments for Polokwane. | | |
| | Liaise with Department of Environmental affairs to develop a comprehensive environmental protection strategy in line with the revision of the SDF. | | |
| | Establishment of red zones where all development are limited and prohibited, especially in Spatial Development Area 3 around the Red Data plant species and frog habitats. | | |
| | Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media campaign to create environmental awareness. | | |
| | Develop and implement Environmental Awareness Programme. | | |
| Public displays of information on integrated environmental management. As part of the marketing strategy, place | | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|------------------------------------|----------------------------------|
| | significant focus on environmental protection issues. | | |
| | Engage with the Department of Economic Develop, Environmental Affairs and Tourism on the maintenance needs for the Moletjie Nature Reserve. | | |
| | Develop a Biodiversity Management Plan for the Moletjie Nature Reserve | | |
| | Upgrading of signage outside and inside of the nature reserve. | | |
| | Commercialisation of the Polokwane Nature Reserve. | | |
| | Involvement of local surrounding communities in the monitoring and maintenance of the reserve by means of basic training, employment programmes etc. | | |
| | Expand accommodation facilities and other relevant amenities. | | |
| | Upgrade security measures to safeguard against poaching. Reinforcing reserve fences to discourage poaching. | | |
| | Draft policies and by-laws to be reviewed by professional consultants. | | |
| | Leasing of Kromdraai (Haenerstburg) forest through competitive bidding | | |
| | Establishment of regional cemeteries in all clusters | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|--|---|
| | Development of municipal parks and cemeteries | Development of municipal parks and cemeteries | Development of municipal parks and cemeteries |
| | Establishment of new cemetery in Mankweng | | |
| | Maintenance of municipal open spaces | Maintenance of municipal open spaces | Maintenance of municipal open spaces |
| | | Development of regional parks in all clusters | |
| | Development of regional, recreational park at Molepo dam | Development of regional, recreational park at Mamadila dam | |
| | Construction of ablution facilities in strategic parks (Tom Naude Dam, Sebayeng, Mankweng Unit A &C) | | |
| | Upgrade of security system at the game reserve | | |
| | Entrances and city beautification | Entrances and city beautification | Entrances and city beautification |
| | Construction of Mankweng depot through PPP Model | | |
| | Construction of Seshego depot Zone 8 cemetery through PPP Model | | |

9.13.11 Commercialization Strategies

Commercialization

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|---|---|
| To put facilities into optimal use in order to become self-sustainable | Obtaining long term contracts / partnerships with relevant stakeholders that host events and activities (inclusive of National Teams) | Obtaining long term contracts / partnerships with relevant stakeholders that host events and activities (inclusive of National Teams) | Obtaining long term contracts / partnerships with relevant stakeholders that host events and activities (inclusive of National Teams) |
| | Diversify activities to be hosted in various facilities | Diversify activities to be hosted in various facilities | Diversify activities to be hosted in various facilities |
| | Continuous marketing and building relationships with stakeholders | Continuous marketing and building relationships with stakeholders | Continuous marketing and building relationships with stakeholders |

9.13.12 Cultural Services Strategies

Cultural Services

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|---|---|
| To continuously promote heritage and museum services and social cohesion | Implement museum outreach programmes | Implement museum outreach programmes | Implement museum outreach programmes |
| | Implement cultural development programmes | Implement cultural development programmes | Implement cultural development programmes |
| To ensure equitable provision of access to information by all communities | Implement library outreach programmes | Implement library outreach programmes | Implement library outreach programmes |
| | Enhance library services through addition of digital services | Enhance library services through addition of digital services | Enhance library services through addition of digital services |
| | Provision of one modular library each financial year | Provision of one modular library each financial year | Provision of one modular library each financial year |
| | Conduct realistic assessment of library needs for library development plan | | |
| | Collection development (purchase of library books) | Collection development (purchase of library books) | Collection development (purchase of library books) |
| | City library auditorium upgrade | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|---|---|
| | Upgrading of library furniture and equipment | Upgrading of library furniture and equipment | Upgrading of library furniture and equipment |
| | Upgrading of library infrastructure | Infrastructure upgrading of Irish House museum | |
| | Refurbishment of Bakone Malapa | | |
| | Develop plan for upgrading of infrastructure of museums | Implement upgrading plan | Implement upgrading plan |
| | Upgrading of furniture and equipment of museums and libraries | Upgrading of furniture and equipment of museums and libraries | Upgrading of furniture and equipment of museums and libraries |
| | Maintenance and conservation of historic buildings | Relocation of historic statues in CBD | |
| | Heritage site surveys | Heritage site surveys | Heritage site surveys |
| | Re-evaluation of art works and cultural objects | Re-evaluation of art works and cultural objects | Re-evaluation of art works and cultural objects |
| | Maintenance of statues | Maintenance of statues | Maintenance of statues |
| | Conduct a cultural needs assessment | | |

9.17.13 Facilities Management Strategies

Facilities Management

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|--|--|
| To provide safe and reliable buildings and facilities | To have all municipal facilities comply with building regulations by renovating and upgrading facilities | To have all municipal facilities comply with building regulations by renovating and upgrading facilities | To have all municipal facilities comply with building regulations by renovating and upgrading facilities |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|--|--|
| | Regular review and implementation of maintenance plan and schedule | Regular review and implementation of maintenance plan and schedule | Regular review and implementation of maintenance plan and schedule |
| | Acquisition and implementation of automated building management system | | |
| | Review and manage short and long term lease agreements of facilities | | |
| | Development of clear delegations of functions between facility management and property management | | |

9.13.14 Sports and Recreation Strategies

Sports and Recreation

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|---|
| To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub | Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community | | |
| | Bidding for and encourage federations to bid for national tournaments to be hosted in Polokwane | To promote the establishment of sporting codes where there are no leagues (e.g. basketball, soft ball) in rural areas | To provide quality sport and recreation facilities in all the clusters of Polokwane |
| | Hosting of major events and tournaments | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|------------------------------------|----------------------------------|
| | Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees) | | |
| | As part of the proposed open space policy/ framework, identify strategically located open spaces to be utilised for the provision of safe parks and recreational areas where the youth can practice sports. | | |
| | Promote of intern school sport amongst schools in rural areas | | |

9.13.15 Financial Management Strategies

Finance/SCM

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|---|
| To compile a credible and funded budget | Implementation of activity and community needs prioritized budgeting processes | Implementation of ward based budgeting processes | Ensure compliance to financial reporting compliance requirements |
| To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements | Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information | | Implementation of long term funding model through identifying and pursue alternative sources of funding to fund city developmental priorities |
| To achieve customer satisfaction of 80% on trading services by 2021 | Procure and implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) | Implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) | Implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) |
| To achieve customer satisfaction of 80% on trading services by 2021 (Customer care) | Procure and implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) | Implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) | Implement centralized automated customer care system (inclusive of regular customer satisfaction surveys) |
| To collect 95% revenue in all areas by 2026 | Implement smart system (credit control related) | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|--|--|
| (Revenue Management) | | | |
| To grow revenue base with 20% by 2022 (Revenue Management) | Maximize current revenue base by billing all consumers in billing areas (Polokwane suburbs and townships)(Alignment of deeds office, Polokwane Municipality properties and valuation roll, support of utility departments, alignment of tariffs) | Extension of billing to new areas (peripheral areas of suburbs first and then other targeted areas) | Extension of billing to new areas |
| | Develop and enforce business processes and procedures | Enforce business processes and procedures | Enforce business processes and procedures |
| Payment of creditors, loans and statutory payments within statutory timelines (Expenditure Management) | Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year) | Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year) | Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year) |
| | To build up reserves (sinking funds) to pay back loans | To build up reserves (sinking funds) to pay back loans | To build up reserves (sinking funds) to pay back loans |
| | Proper investment planning to get better return for municipality | Proper investment planning to get better return for municipality | Proper investment planning to get better return for municipality |
| | Implementation of proper control measures to minimize fraud | Implementation of proper control measures to minimize fraud | Implementation of proper control measures to minimize fraud |
| | Integrate automated procurement and expenditure system | | |
| To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) by 2020 (Supply Chain Management) | Implementation of competitive bidding of three year contract for fleet | Implementation of competitive bidding of three year contract for fleet | Implementation of competitive bidding of three year contract for fleet |
| | Apply the principle of panel of contractors for construction projects (three years in different streams - roads, water, electrical). Revise SCM policy to cater for principle of panel contractors | Apply the principle of panel of contractors for construction projects (three years in different streams - roads, water, electrical). Revise SCM policy to cater for principle of panel contractors | Apply the principle of panel of contractors for construction projects (three years in different streams - roads, water, electrical). Revise SCM policy to cater for principle of panel contractors |
| | Implementation of demand management plan | Implementation of demand management plan | Implementation of demand management plan |
| | Assessment of awarded term contracts every three months | Assessment of awarded term contracts every three months | Assessment of awarded term contracts every three months |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|---|---|
| To have a credible asset register by 2021 | Develop integrated long term asset management plan | Implement integrated long term asset management plan | Implement integrated long term asset management plan |
| (Asset Management) | Obtain electronic integrated asset management system so that SBUs can be owners of assets and access asset information | Detailed asset management system with asset management plans embedded in them (early warning) | Detailed asset management system with asset management plans embedded in them (early warning) |

9.13.16 Housing Strategies

Housing and PHA

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|---|------------------------------------|
| To provide integrated decent and sustainable settlements | Obtain level 3 housing accreditation | Development of integrated human settlements in line with SDF provisions | |
| | Provision of low cost housing, GAP market and rental human settlement | | |
| | Implementation of student, social and government employee housing schemes | Provision of low cost housing, GAP market and rental human settlement | |
| | Incorporation of PHA under Human Settlement SBU | Implementation of student, social and government employee housing schemes | |
| To ensure safe structures that comply to building regulations (Building Control) | Assessment of building plans and quality assurance of structures in compliance with legislation | Assessment of building plans and quality assurance of structures in compliance with legislation | |
| | Manage and control building rubble | Manage and control building rubble | Manage and control building rubble |

9.13.17 LED Strategies

LED

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|---|---|
| To promote shared economic growth and development | Develop Rural Development Strategy | Foster partnerships with business to promote wholesale, retailers and trade | Implement Investment Strategy |
| | Develop the Agro-processing Hub | Implement the Limpopo informal business upliftment strategy | Foster relations with key industries and farmers unions/associations |
| | Support the implementation of the manufacturing hub | Implement capacity building programmes for primary and secondary producers | Establish relations with institutions that supports manufacturing and facilitate grant applications |
| | Review Tourism strategy | Implement Tourism strategy | Continue support and partnership with Polokwane Tourism Association |
| | Review of the Informal business upliftment strategy | Implementation and monitoring the Limpopo informal business upliftment strategy | Implementation and monitoring the Limpopo informal business upliftment strategy |
| | Review of the business database and review of by-laws | Implementation and monitoring of LIBRA | Implementation and monitoring of LIBRA |

9.13.18 Transportation Strategies

Transportation

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|------------------------------------|------------------------------------|
| | Foster internal and external stakeholder relations | Implement transport network system | Implement transport network system |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---------------------------------|------------------------------------|--|
| To increase accessibility to a safe, reliable and integrated transport network system by 2030 | Develop Logistics Hub strategy | Implement Logistics Hub strategy | Provision of universally accessible transport infrastructure |

9.13.19 Human Resources Strategies

HR

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|---|---|
| To increase workforce representation of HDIs by 2021 | Implement targeted employment strategy | Implement targeted employment strategy | Review the implement targeted employment strategy |
| | Align organisational structure to municipal strategy | Align organisational structure to municipal strategy | Align organisational structure to municipal strategy |
| | Implement employee performance management system | Implement employee performance management system | Implement employee performance management system |
| | Align performance management system to workplace skills plan | Align performance management to workplace skills plan. | Align performance management to workplace skills plan. |
| | Realign organisational culture | Realign organisational culture | Realign organisational culture |
| To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies by 2018 (OHS) | Implement an automated OHS system | Monitor and improve the systems | Maintain and improve the work environment of the organisation |
| | Expand OHS capacity | Review the OHS organogram every five years | Maintain and improve the work environment of the organisation |
| | Build capacity of municipal officials around IR matters | Build capacity of municipal officials around IR matters | Maintain and improve the work environment of the organisation |
| To improve the well- being of employees (Employee Wellness) | Organise counselling sessions for employees | Organise counselling sessions for employees | Organise counselling for employees |
| | Build capacity of employees on self-development | Build capacity of employees on self-development | Build capacity of employees on self-development |

9.13.20 Secretariat and Records Management Strategies

Secretariat and Records

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|--|--|
| To provide effective secretarial support to Council committees | Coordinate and administer all scheduled meeting of Council and committees | Record, maintain, distribute and follow up implementation of all resolutions taken by Council and the committees | Record, maintain, distribute and follow up implementation of all resolutions taken by Council and the committees |
| | Coordinate and consolidate all reports from different SBU's within the municipality | Coordinate and consolidate all reports from different SBU's within the municipality | Coordinate and consolidate all reports from different SBU's within the municipality |
| To provide effective and efficient records and document management system (Records Management) | Review the records management strategy with processes for ongoing monitoring | Developing and implementing the electronic life-cycle management | Centralisation and safe keeping of all municipal records |
| | Undertake regular reviews and analysis of record management training needs | Provision of regular record management training | Provision of regular record management training |
| | Manage the implementation of records management strategy including the provisioning of advice | Review implementation of records management strategy | Review implementation of records management strategy |
| | Establishment of good records management practice guidelines and ensure compliance to relevant legislation | Review and implementation of records management practice guidelines | Review and implementation of records management practice guidelines |

9.13.21 ICT Strategies

ICT

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|--|--|
| To provide integrated sustainable information and telecommunication systems by 2021 | Establish and implement effective and efficient knowledge management systems for business continuity | Maintain, enhancement and expansion of infrastructure and systems | Smart services to be established |
| | Establish and implement reliable network infrastructure and securities | Partnering with LEDET for roll-out of broadband connectivity | Expand and maintain broadband connectivity |
| | Integration of e-services applications | Business process re-engineering | review and maintain business processes |
| | Review business continuity procedures and policies to include all business units | Review business continuity procedures and policies to include all business units | Review business continuity procedures and policies to include all business units |

9.13.22 Legal Strategies

Legal services

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|--|
| To provide a dynamic legal environment that renders pro-active legal and compliance services | Developing a legal strategy, framework, policy, procedures and systems | Review legal strategy, framework, policy, procedures and systems | Review and implementation of legal strategy, framework, policy, procedures and systems |
| | Effective drafting and vetting of all contracts / agreements to maximise legal protection of the city | Effective drafting and vetting of all contracts / agreements to maximise legal protection of the city | Effective drafting and vetting of all contracts / agreements to maximise legal protection of the city |
| | Facilitate awareness to ensure compliance to all legislative matters and requirements | Monitoring implementation of legal and contract decisions | Monitoring implementation of legal and contract decisions |
| | Rationalisation of policies and by-laws. Communicate and share applicable policies and by-laws to all parties involved | Review of existing by-laws and development of new by-laws | Provide legal guidance on strategic development (such as housing agency) and initiatives regarding the becoming of a metro |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|--|--|
| To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers | Review and implement delegations of powers to ensure that all managers act and take decisions within their scope | Review and implement delegations of powers to ensure that all managers act and take decisions within their scope | Review and implement delegations of powers to ensure that all managers act and take decisions within their scope |

9.13.23 Fleet Management Strategies

Fleet Management

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|---|---|
| To provide a cost effective and sustainable municipal fleet | Review fleet contract upon expiry | Review fleet contract upon expiry | Review fleet contract upon expiry |
| | Proper training of vehicle operators | Proper training of vehicle operators | Proper training of vehicle operators |
| | Implementation of consequence management as well as corrective action for incidences of abuse | Implementation of consequence management as well as corrective action for incidences of abuse | Implementation of consequence management as well as corrective action for incidences of abuse |
| | Review fleet management policy, inclusive of consequences of abuse and negligence | Review fleet management policy, inclusive of consequences of abuse and negligence | Review fleet management policy, inclusive of consequences of abuse and negligence |

9.13.24 Clusters Strategies

Clusters

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|---|---|
| To coordinate the provisioning of relevant government services in all clusters | Coordinate provisioning of municipal services at cluster offices and develop implementation plan to roll-out services to satellites | Integration of relevant governmental services to be provided at satellite level | Maintain provisioning of governmental services at satellite level |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|--|----------------------------------|
| | Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites | Implementation of glen styne study Recommendations | |
| | Re-Naming of Aganang cluster | | |

9.13.25 PMU Strategies

PMU

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|------------------------------------|--|
| To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) | Review the functional structuring, delegations and accountability to deliver on projects within the municipality | Creation of jobs through EPWP | Ensure timeous completion of all projects within the municipality according to scope and budget specifications |
| | Automation of system for project Monitoring | | |
| To manage programmes to ensure compliance to conditional grants | Ensure compliance to project registration and implementation requirements and timelines | | Capacitate and training staff members on utilisation of project management systems |
| | Improve access and integrate project data from project management system with all relevant other systems | | |

9.13.26 PMS Strategies

PMS

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|--|--|
| To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget | Quarterly, annual monitoring and evaluation of IDP/Budget implementation (SDBIP instrument) | Develop long -term integrated performance planning processes | Review the integrated performance planning processes |
| To produce reliable and credible reports within stipulated timeframes | Establish sources performance information | Performance driven management decision | Performance driven management decision |
| | Manage performance information | Performance driven management decision | Performance driven management decision |
| | Communicate and share performance information | Communicate and share performance information | Communicate and share performance information |
| To implement a mechanism to improve performance planning cycle of the municipality | Conduct an assessment of performance environment | Conduct impact assessment/evaluation | Conduct impact assessment/evaluation |

9.13.27 Communication and Marketing Strategies

Communication and Marketing

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|---|---|
| To ensure that Polokwane Municipality is a recognised brand by 2030 | Develop customer care strategy | | |
| | Establish fully fledged customer care unit | | |
| | Conduct electronic customer care survey every two years | Conduct electronic customer care survey every two years | Conduct electronic customer care survey every two years |
| | Conduct marketing campaign through social media | | |
| | Revitalise CBD area | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|---|---|
| | Making use of social media to enhance communication platforms | Making use of social media to enhance communication platforms | Making use of social media to enhance communication platforms |
| | Develop municipal employees to be brand ambassadors | Develop municipal employees to be brand ambassadors | Develop municipal employees to be brand ambassadors |
| | Creating awareness and ownership amongst employees regarding the Smart City concept | | |
| | Standardise branding on documents | | |
| | Develop branding strategy | Review and implement branding strategy | Review and implement branding strategy |
| | Develop stakeholder relations strategy | Review and implement stakeholder relations strategy | Review and implement stakeholder relations strategy |
| | Review communication strategies, practices and mechanisms for engagements with communities and stakeholders | | |
| | Review communication strategies, practices and mechanisms for engagements with communities and stakeholders | | |
| | Combining Public Participation and Communication and Marketing units | | |

9.13.28 Risk Management Strategies

Risk Management

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|--|
| Improved risk management processes | <p>Conduct Risk assessment at all Municipal cluster offices</p> <p>Ensure that Risk mitigations are budgeted for during IDP/Budget process</p> <p>Ensure effectiveness of Risk champions</p> | <p>Appointment of Risk champions at all Municipal clusters offices.</p> <p>Reduction of risk tolerance levels of the Municipality</p> | Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality |
| Reduced incidences of fraud and corruption within the municipality | Conducting risk awareness campaigns | Conducting risk awareness campaigns | Conducting risk awareness campaigns |
| | Conduct fraud and corruption detective reviews | Conduct fraud and corruption detective reviews | Conduct fraud and corruption detective reviews |
| | Conduct staff ethics surveys and fraud awareness campaigns | Conduct staff ethics surveys and fraud awareness campaigns | Conduct staff ethics surveys and fraud awareness campaigns |

9.13.29 Special Focus Strategies

Special focus

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|---|---|
| Promote the rights of and provide empowerment and support for disadvantaged groups | Liaise with the Department of Social Development and other relevant structures including the National Youth Development Agency for the implementation of a youth development programmes, specifically in rural and impoverished areas. | Implementation of youth development programmes in all clusters. | Implementation of youth development programmes in all clusters. |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|--|---|
| | Facilitate Entrepreneurship summits. Conduct a Walk-in-campaign for employment opportunities with major companies and mines. Provide continued support to NPOs. | Strengthen and maintain rapport with job providers. Continue with walk-in campaigns for employment opportunities with major companies including mines. Engage and sign contracts (MOU) with Institutions of higher Learning to consign graduates to participating companies. | Strengthen and maintain rapport with job providers. Continue with walk-in campaigns for employment opportunities with major companies including mines. Engage and sign contract (MOU) with Institutions of higher Learning to consign graduates to participating companies. |
| | Pre-feasibility assessment to determine areas where Youth Development Centres ought to be established. | Establish and implement programmes Youth Development Centres. | Implement programmes for Youth Development Centres. |
| | Conduct Community youth needs assessments on annual basis. | | |
| | Consultation meetings with Youth Forum and youth organisations | Establish cluster based Youth Fora to address youth related issues at cluster level. | Consultation meetings with Youth Forum at cluster and Local levels as well as with youth organisations. |
| | Engagement with public and private institutions to implement career days and mentorship programmes. | Engagement with public and private institutions to implement career days and mentorship programmes. | Engagement with public and private institutions to implement career days and mentorship programmes. |
| | Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV BY 2020 | Fast track HIV Counselling and Testing and other programmes to fight HIV and AIDS. 90/90/90/ Fast track municipalities to end HIV BY 2030 | Fast track HIV Counselling and Testing and other programmes to fight HIV and AIDS. 90/90/90/ Fast track municipalities to end HIV BY 2030 |
| | Provide disaggregated data and mainstreaming in terms of employment and entrepreneurship opportunities for women, youth and persons with disabilities. | Continued mainstreaming and disaggregated data in terms of gender, youth and persons with disabilities. | 80% target of mainstreamed and disaggregated data for gender, youth and persons with disabilities. |

9.13.30 Public Participation Strategies

Public Participation

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|--|--|
| To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes | Increase functionality and effectiveness of ward committee structures | Building institutional bridges between government leaders And citizenry by means of community engagement | Building institutional bridges between government leaders And citizenry by means of community engagement |
| To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented | The committees review, scrutinise or make decisions on a range of functions within their particular operations | The committees review, scrutinise or make decisions on a range of functions within their particular operations | The committees review, scrutinise or make decisions on a range of functions within their particular operations |
| | To monitor progress made on the implementation of council resolutions | To monitor progress made on the implementation of council resolutions | To monitor progress made on the implementation of council resolutions |

9.13.31 Public Transport Strategies

Public Transport

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|------------------------------------|--|
| To increase accessibility to a safe, reliable and integrated transport network system by 2030 | Foster internal and external stakeholder relations | Implement transport network system | Implement transport network system |
| | Develop Logistics Hub strategy | Implement Logistics Hub strategy | Provision of universally accessible transport infrastructure |

9.13.32 IDP Strategies

IDP

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|---|----------------------------------|
| To ensure budgeting processes are informed by community needs and priorities by 2018 | Ensure involvement and participation of all stakeholders | Roll-out ward based planning, monitoring and evaluation initiative | Ward based Budgeting |
| | Facilitate and monitor the identified needs falling within the municipality's mandate | Standardisation of Aganang community needs with the top three Priority of each ward | |
| | Align ward based planning and activity based costing processes within all SBU's | | |

9.13.33 Internal Audit Strategies

Internal Audit

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|---|--|---|
| To provide assurance and consulting services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. | * Develop 5yr Internal Audit strategy and risk based plans that are aligned to the medium term objectives (SDBIP), the risk strategies and other related strategies of the Municipality (i.e. LED, Spatial Plans & UDF ICT, disaster man plans) | Review of the IA 5year strategy Align the IA10yrs strategy to the organisation 5-10yr strategy | Review the IA 10-year strategy. Align the IA10yrs strategy to the organisation 10-15 yr strategy |
| To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations | To collaborate with other assurance providers including (risk management, information technology management, compliance, security, labour relations, legal, ethics, | Assess, monitor and evaluate the impact of internal audit on the organisation's operations, systems and processes by receiving constant feedback from the organisations staff on areas of improvement. | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|--|----------------------------------|
| | environmental management, and external audit and performance management). | | |
| To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations | 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 | Assess, monitor and evaluate the impact of internal audit on the organisation's operations, systems and processes by receiving constant feedback from the organisations staff on areas of improvement. | |
| To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations | Assessment on the adequacy and effectiveness of the organisation processes for controlling its activities and managing risks. | Assess, monitor and evaluate the impact of internal audit on the organisation's operations, systems and processes by receiving constant feedback from the organisations staff on areas of improvement | |

9.13.34 MM Office Strategies

MM Office

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|---|---|
| To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. | Increase functionality and effectiveness of the municipality through IGR structures .i.e Premier's Forum, Municipal Manager's Forum etc. | Building institutional bridges between government leaders to ensure project alignments. | Building institutional bridges between government leaders to ensure project alignment |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|---|--|--|
| To strengthen international relations with cities having common interest with the City of Polokwane. | Increase functionality and effectiveness on the international arena to attract international investors and opportunities. | Building institutional bridges between the municipality and cities across the world to identify mutual relations and benefits. | Building institutional bridges between the municipality and cities across the world to identify mutual relations and benefits. |
| To ensure that Polokwane Municipality becomes a Metro by 2050 | Conduct feasibility studies and benchmark exercise with Buffalo, Mangaung and Nelson Mandela Bay Metros | Building institutional bridges between government leaders , citizenry and the private sector to ensure effective economic viability of the city. | Building institutional bridges between government leaders , citizenry and the private sector to ensure effective economic viability of the city. |

9.13.35 GIS Strategies

GIS

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|--|--|--|--|
| To maximise revenue collection through effective monitoring and managing of properties | Development and maintenance of a municipal-wide integrated GIS system | Maintenance of a municipal-wide integrated GIS system | |
| | Integrate systems to enable the municipality to clean up property database to identify properties that can be billed accordingly | Maintain system of integrated systems that will provide accurate property and asset data | Maintain system of integrated systems that will provide accurate property and asset data |
| | To maintain quality of required spatial data especially on the location of the municipality's assets | | |

9.13.36 Spatial Strategies

Planning

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---|--|------------------------------------|----------------------------------|
| To manage land use practices and ensure sustainable development | Development and implementation of a land invasion strategy | | |
| | Conduct feasibility study, develop and implement a land acquisition strategy, for the conversion of the six blocks to the east of Dahl Street into medium and high density housing | | |
| | On the basis of the positive outcome of the Pre-Feasibility Study, complete the Redevelopment Plan as part of the SDF review and CBD Development Plan | | |
| | Conduct feasibility study and develop a plan to retain and strengthen the existing tourism precinct and information centre to the north of the municipal offices | | |
| | Implementation of projects to result in redevelopment of areas for higher density residential purposes | | |
| | Marketing of opportunities to develop large retail outlets in CBD with set of special conditions | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|---|---|----------------------------------|
| | Development of the Nelson Mandela Corridor and Southern Gateway Corridor (Commercial and mixed income housing) | Development the Nelson Mandela Corridor and Southern Gateway Corridor (Commercial and mixed income housing) | |
| | Engage stakeholders, specifically with traditional authorities, on land use management issues in Polokwane and the implications of the provincial and national Spatial Planning and Land Use Management Act | | |
| | Review and amend the applicable land use management scheme to incorporate the Provincial and National SPLUMA | | |
| | Launch intensive public participation and engagement to determine critical areas for intervention in rural areas | | |
| | Identification of priority areas to function as rural hubs and provide economic, social and institutional services to the surrounding areas | Development of priority projects in rural areas | |
| | Develop a phased infrastructure investment and development plan | | |
| | Conduct feasibility studies to determine locations between Polokwane and Mankweng for community centres, specifically at vital intersections | | |

| Strategic Objective | Short term strategies (1-5 yrs) | Medium term strategies (5 - 10yrs) | Long term strategies (10-15 yrs) |
|---------------------|--|---|----------------------------------|
| | Identification of available and suitable land to reserve for commonage farming and development of basic commonage farming establishment and operation guidelines | | |
| | Establishment of townships and provision of infrastructure to get the township ready to upgrade | | |
| | Upgrading of Informal settlements in line with SDF provisions | Rolling out provision of infrastructure | |

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CHAPTER: Ten: PROJECTS PHASE

10. List of Municipal Projects

10.1 Water and Sanitation Projects

WATER AND SANITATION

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa → | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Olifantspoort RWS (Mmotong wa Perekisi) | Equipping, electrification and construction of pump houses for 5 boreholes. Construction of 5 km bulk | Capital | 10, 16,36,37 | Level of project implemented. | 100% | N/A | N/A | 16 000 000 | 0 | 0 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | line to connect existing 10ML command reservoir. | | | | | | | | | | | |
| Olifantspoort RWS (Mmotong wa Perekisi) 2 | Equipping, electrification and construction of pump houses for 5 boreholes. Construction of 5 km bulk line to connect existing 10ML | Capital | 10, 16,36,37 | Level of project implemented. | N/A | 100% | 100% | 0 | 23 000 000 | 21 000 000 | WSIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | command reservoir. | | | | | | | | | | | |
| Mothapo RWS | Construction of 250mm Diameter, uPVC class 12 rising main pipeline to Thakgalang village. Reticulation of pipelines and additional storage to various villages | Capital | 6, 24 | Level of project implemented. | 100% | 100% | 100% | 10 000 000 | 9 000 000 | 15 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa → | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | within the Scheme. | | | | | | | | | | | |
| Moletjie East RWS{ | Development of boreholes (4) and Construction of two booster pump stations to connect main bulk pipeline to 2.5MI reservoir. Construction of outlet pipe to connect existing | Capital | 15, 36, 38 | Level of project implemented. | 100% | N/A | N/A | 16 000 000 | 0 | 0 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|---------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | reticulation and Ralema reservoir | | | | | | | | | | | |
| Moletjie East RWS 2 | Development of boreholes (4) and Construction of two booster pump stations to connect main bulk pipeline to 2.5MI reservoir. Construction of outlet pipe to connect | Capital | 15, 36, 38 | Level of project implemented. | N/A | 100% | 100% | 0 | 20 000 000 | 25 000 000 | WSIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | existing reticulation and Ralema reservoir | | | | | | | | | | | |
| Moletjie North RWS | Developed one borehole at Ditenteng Installation of reticulation and metered yard connection at Thantsha, Ditenteng, Machoane, Mphela and Manamela | Capital | 35 | Level of project implemented. | 100% | 100% | 100% | 8 000 000 | 5 000 000 | 10 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-----------------------|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| Sebayeng/ Dikgale RWS | Sourcing and equipping boreholes at Marobala, Maganyane, Ga-Mokgopo, Ramoshai, Ntsima, Maphoto and Ga-Tjale. Extension of reticulation and main line at Kgwareng, Maganyane and Irak. Construction of five water | Capital | 29,31,32,33 | Level of project implemented. | 100% | N/A | N/A | 15 000.168 | 0 | 0 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | storages in various villages. | | | | | | | | | | | |
| Sebayeng/Dikgale RWS 2 | Sourcing and equipping boreholes at Marobala, Maganyane, Ga-Mokgopo, Ramoshai, Ntsima, Maphoto and Ga-Tjale. Extension of reticulation and main line at Kgwareng, | Capital | 29,31,32,33 | Level of project implemented. | N/A | 100% | 100% | 0 | 17 000 000 | 25 000 000 | WSIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Maganyane and Irak. Construction of five water storages in various villages. | | | | | | | | | | | |
| Mscoa → | | | | | | | | | | | | |
| Moletjie South RWS | Construction of new rising main from sources located at Makweya and Chebeng to connect 1.3MI concrete reservoir. | Capital | 9 | Level of project implemented. | 100% | 100% | 100% | 10 000 000 | 10 000 000 | 15 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | | | | | | | | | | | | |
| | Develop two boreholes at Makweya and Chebeng. Construction of new gravity main pipeline to command reservoir for phase 10. Construction of new booster pump station to supply 1.3MI command reservoir at | | | | | | | | | | | |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Makweya to Vaalkop. New reticulation at Sengatane village | | | | | | | | | | | |
| Houtriver RWS phase 10 | Develop Boreholes (4) at Moshate, Komape, Leokama to connect Madikoti reservoir and Setlogong elevated steel tank | Capital | 18,35 | Level of project implemented. | 100% | N/A | N/A | 12 000 000 | 0 | 0 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|----------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Internal reticulation at Leokama and Motinti with standpipes | | | | | | | | | | | |
| Houtriver RWS phase 10 (2) | Develop Boreholes (4) at Moshate, Komape, Leokama to connect Madikoti reservoir and Setlogong elevated steel tank Internal reticulation at | Capital | 18,35 | Level of project implemented. | N/A | 100% | 100% | 0 | 20 000 000 | 10 000 000 | WSIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|-------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Leokama and Motinti with standpipes | | | | | | | | | | | |
| Chuene Maja RWS phase 9 | New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP | Capital | 1,2 | Level of project implemented. | 100% | 100% | 100% | 10 000 000 | 10 000 000 | 15 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------|---|-------------|------------------|---|---------------|---------|---------|---------------------------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| | (standard) Stand Pipes. | | | | | | | | | | | |
| Molepo RWS phase 10 | Construction of new storages at (Mamatsa, Makubung. Ga-Molalemane & Maripathekong) Boreholes Electrification and Upgrading. | Capital | 3,4 | Level of project implemented. | 100% | 100% | 100% | 10 000 000 | 10 000 000 | 10 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|-------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Extension of reticulation. | | | | | | | | | | | |
| Laastehoop RWS phase 10 | 800kl Elevated balancing Tank at Laastehoop 7. Reticulation of pipelines and yard connections at Laastehoop 7 and Manthorwane | Capital | 5 | Level of project implemented. | 100% | 100% | 100% | 10 000 000 | 6 000 000 | 8 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-----------------------|---|-------------|-------------------|---|---------------|---------|---------|---------------------------------|------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| Mankweng RWS phase 10 | Reticulation with 75mm pipe line and yard connections to new Extensions (Paledi, Hlahlaganya and Ga Thoka). 550kl elevated tank at Hlahlaganya. | Capital | 27, 25, 31, 7, 26 | Level of project implemented. | 100% | 100% | 100% | 8 000 000 | 0 | 0 | MIG | Yes |
| Mankweng RWS phase 10 | Reticulation with 75mm pipe line and | Capital | 27, 25, 31, 7, 26 | Level of project implemented. | N/A | 100% | 100% | 0 | 15 000 000 | 9 000 000 | WSIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| (2) | yard connections to new Extensions (Paledi, Hlahlaganya and Ga Thoka). 550kl elevated tank at Hlahlaganya. | | | | | | | | | | | |
| Boyne RWS phase 10 | Reticulation of extensions and yard connections. | Capital | 4 | Level of project implemented. | 100% | 100% | 100% | 4 000 000 | 6 000 000 | 10 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|------------------------------------|-----------|-----------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Segwasi RWS | Sourcing of underground water, equipping and electrification of borehole and construction of pipe line for Ga-Jack, Segwasi, Mohlakeng, Makgopeng. | Capital | 28 | Level of project implemented. | 100% | 100% | 100% | 7 000 000 | 6 000 000 | 8 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|---------------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Badimong RWS phase 10 | Water reticulation, stand pipes and storages in various villages. | Capital | 28,30, 31, 34 | Level of project implemented. | 100% | 100% | 100% | 11 336 832 | 9 000 000 | 10 000 000 | MIG | No |
| Extension 78 water reticulation | Construction of water reticulation P2 | Capital | 8 | Level of project implemented. | 100% | 100% | 100% | 8 000 000 | 9 000 000 | 6 000 000 | CRR | Yes |
| Upgrading of laboratory | Upgrading of laboratory | Capital | 23 | Level of project implemented. | 100% | 100% | 100% | 500 000 | 500,000 | 1 000 000 | CRR | No |
| Extension 78 sewer reticulation | Construction of sewer reticulation | Capital | 8 | Level of project implemented. | 100% | 100% | 100% | 12 000 000 | 10 000 000 | 8 000 000 | CRR | No |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| Upgrading of sewer line EXT44 | Upgrade the pump station and sewer line | Capital | 8 | Level of project implemented. | 100% | N/A | N/A | 5 000 000 | 0 | 0 | CRR | No |
| New Township development (Polokwane 72, Polokwane 79, Polokwane 78, Polokwane 108, Polokwane X126, | Servicing of stands with water and sewer reticulation. | Capital | 8,19,22 | Level of project implemented. | 100% | 100% | 100% | 11 000 430 | 3 750 000 | 5 000 000 | CRR | No |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|--------------------------------|-------------|-------------------|---|---------------|---------|---------|---------------------------------|------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa → | Project Description | Option | Regional Segment | | | | | | | | | |
| Polokwane X124, Polokwane X127, Southern Gateway X1, Polokwane X106, Polokwane X107 | | | | | | | | | | | | |
| Roodeport Reservoir | Planning of concrete reservoir | Capital | 20,22,23 | Level of project implemented | 100% | 100% | 100% | 1 000 000 | 30 000 000 | 100 000 000 | CRR | yes |
| AC Pipes RBIG | Replacement of AC pipes | capital | 12,17,37,22,39,23 | Level of Replacement of AC pipes | 100% | 100% | 100% | 67 644 000 | 77 796 000 | 236 180 000 | RBIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| AC Pipes loan | Replacement of AC pipes | capital | 12,17,37,22,39,23 | Level of Replacement of AC pipes | 100% | N/A | N/A | 134 000 000 | 0 | 0 | Loan | Yes |
| Raise dam wall at Dap Naude | Planning- Feasibility Study to Raise dam wall at Dap Naude | capital | All wards | % of Feasibility Study Completed | 100% | 100% | N/A | 5 000 000 | 20 000 000 | 0 | RBIG | yes |
| Upgrade of Seshego Water works | Upgrade of Seshego Waterworks to 6.0 MI/day | Capital | 11,12,13,14,17,37 | Level of project implemented. | 100% | 100% | 100% | 1 000 000 | 15 000 000 | 15 000 000 | CRR | Yes |
| Upgrade of Mashashan | Upgrade of Mashashane | Capital | 40 | Level of project implemented. | 100% | 100% | 100% | 1 000 000 | 10 000 000 | 15 000 000 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--------------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|-------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Waterworks | Waterworks to 6.0 MI/day | | | | | | | | | | | |
| Upgrading of pipeline from Dap Naude | Planning- Feasibility Study, Design and tender advert for upgrading pipeline. | Capital | 6,7,25,26, 27,28,31,30,34 | Level of project implemented. | 100% | 100% | 100% | 5 000 000 | 75 441 000 | 100 000 000 | RBIG | Yes |
| Water Conservation behaviour change. | Do the water conservation awareness campaign | Opex | All wards | Number of awareness campaign done. | 3 | 3 | 3 | 1 000,000 | 3 000,000 | 3 000 000 | CRR /PPP | No |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Establishment of Water Management Plans | Establishment of Risk Abatement Plan, Water Safety Plans and Process Audits for 8 Treatment works | Opex | All wards | Level of implementation of project | 100% | 100% | 100% | 400 000 | 1 000 000 | 2 000 000 | CRR | N/A |
| Construction of ventilated pit latrines | Construction of ventilated pit latrines | Operational | 33,1,2,29,15,18 | Level of implementation of project | 3300 | 3300 | 3300 | 40,000,000. | 40,000,000 | 40 000 000 | MIG | Yes |
| Cleaning of oxidation ponds | Cleaning of oxidation ponds | Operational | 23 | Level of project implemented. | 100% | 100% | 100% | 5,000,000 | 5,000,000 | 5 000 000 | CRR | No |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|--|---|---------------------------|--|---|---------------|---------|---------|---------------------------------------|-------------|-------------|-------------------|------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Water Infrastructure Status quo Analysis | Water and Sewer Status Analysis | Opex | All | Level of project implemented | 100% | 100% | 100% | 5 000 000 | 3 000 000 | 3 000 000 | CRR | yes |
| Regional Waste water | Construction of Regional Wastewater Works | Capital | 11,12,13,14,17,37,08,19,20,21,22,23,39 | Level of project implemented. | 100% | 100% | 100% | 132 035 000 | 113 687 000 | 310 000 000 | RBIG/PPP | Yes |
| Aganang RWS | Aganang RWS | Capital | 40,41,42,43,44 & 45 | Level of project implemented. | N/A | N/A | 100% | 0 | 0 | 20 000 000 | WSIG | Yes |
| Ceres water Supply projects | | Capital | | Level of project implemented. | F100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|-------------------------------|-----------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Rammetlwana water supply | | Capital | | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |
| Lonsdale water supply project | | Capital | | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |
| Fairlie Water supply Project | | Capital | | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |
| Juno Wtar supply Project | | Capital | | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa **7 segments**. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

| 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) |
|-----------------------------|-----------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mahoai water supply project | | Capital | | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |
| Kordon water supply project | | Capital | 40,41,42,43,44 & 45 | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |
| Sechaba water project | | Capital | 40,41,42,43,44 & 45 | Level of project implemented. | 100% | 100% | 100% | 2,544,571 | 2,929,488 | 4,063,663 | MIG | Yes |

10.2 Energy Projects

ENERGY SERVICES

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|---|-------------|-------------------------------------|---|---------------|---------|---------|-----------------|----------------|-----------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Consumer connections | Installed new connections as and when required as well as upgrading of existing connections | Operational | 11,12,13,14,17,37 19,20,21,22,23 | Number of households with Access to Electricity | 800 | 800 | 900 | R8,000,000.00 | R9,000,000.00 | R 10 000 000.00 | CRR | No |
| Electrification of rural households, | Electrification of villages as per approved priority list- Mogabane /Moshate, Mamadim | Operational | 33,25,18,06 | Number of households with Access to Electricity | 2700 | 3000 | 3000 | R45 000 000.00 | R45 000 000.00 | R 35 000 000.00 | INEP | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------------------|--|-------------|------------------|--|---------------|---------|---------|-----------------|---------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | opark, New stands(m motong wa Bogobe), Mothiba/Nwanama go, Ditshwene ng, Mabokelele, | | | | | | | | | | | |
| Electrification of Urban households | Ext 78 (700) Ext 106(190) | Capital | 8 | Number of households with Access to Electricity | 3000 | 2926 | N/A | 20 000 000.00 | 10 000 000.00 | 5 000 000 | CRR | No |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|------------------|--|---------------|---------|---------|-----------------|-----------------|----------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Electrification of rural households – Aganang Cluster | Electrification of Mashamate (10), Rapitsi (28), Selepe (15), Rampuru (60), Gama bitsela (17), Gapiet (10), Venus(28), Bellingsgate(24), Glenrooi (32), Mapeding (34), | OPEX | 40,41 | Number of households with Access to Electricity | 140 | 150 | 100 | R3 000 000.00 | R 3 500 000 .00 | R 2 000 000.00 | | |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|----------------------|--|---------------|---------|---------|-----------------|-------------|--------------|--------------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Madiba(23) | | | | | | | | | | | |
| Electrification Planning of Rural Households. | Electrification planning for Rural villages Madiga, Moduane, Motinti, Matshelapata, Mamoakela, Boikhutsong, Sebati, Lekgothoane, Dihlopaneng | OPEX | 29, 16, 28, 7, 5, 3, | Number of households planned | 2500 | 3000 | 3000 | 3500 000.0 | 4500 000.00 | 5 000 000.00 | INEP/DB SA Front Loading | yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|--------------------|--|---------------|---------|---------|-----------------|--------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Illumination of public areas (street lights) in Hans van Rensburg, Schoeman, Voortrekker, Rissik, | To illuminate public areas as per approved priority list | Capital | 19,21,22, 23 | Number of street lights installed | 50 | 50 | 50 | 1 500 000 | 1 700 000 | 2 000 000 | CRR | No |
| Illumination of public areas (High | To illuminate public areas as per | Capital | 1,2,29, 32, 33, &9 | Number of High Mast lights installed | 10 | 10 | 10 | 4 000 000 | 4 500 000.00 | 5 000 000 | CRR | No |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|--------------|---------------------------------------|--|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mast lights) | approved priority list | | | | | | | | | | | |
| Replace ment of oil RMU with SF6/ Vacuum | Replace Oil type RMU with SF6/Vacuum breakers to comply with Safety and NERSA requirements | Capital | 11,12,13, 14,17,37 19,20,21, 22,23 | Number of replacement of oil ring main units to SF6 / vacuum ring main units | 22 | 22 | 30 | 1 750 000 | 2 000 000 | 2 500 000 | CRR | No |
| SCADA on RTU | Replace redundant and outdated RTU in | Capital | 11,12,13, 14,17,37 | Number of RTU to be replaced | 3 | 4 | 5 | 2 000 000 | 2 500 000 | 3 000 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|---------------------------------------|---|--|--|--|-----------------|-----------|---------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | substations | | 19,20,21, 22,23 | | | | | | | | | |
| Replace ment of overhead lines by underground cables | Replace old overhead lines with underground cables in Polokwane | Capital | 19,20,21, 22,23 | replace 1000meter of overhead lines with underground cables | 3000 meter | 3000 meter | 300 | 850 000 | 950 000 | 10 000 000.00 | CRR | No |
| Replace ment of Fiber glass enclosures | Replace redundant fiber glass enclosures and meter boxes | Capital | 11,12,13, 14,17,37 19,20,21, 22,23 | Number of fiber glass enclosures | replace 3 fiber glass transformer enclosures and | replace 2 fiber glass transformer enclosures and40 | replace 2 fiber glass transformer enclosures and40 | 4 000 000 | 4 750 000 | 5 000 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|---------------------------------------|--|---|--|--|-----------------|---------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | | | | | 50 meter boxes | meter boxes | | | | | | |
| Install New Bakone to IOTA 66KV double circuit GOAT line | Planning and design 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 | Installation of 66kv double circuit goat line from Bakone to iota | Load tests and commissioning of the line | N/A | 10 000 000.00 | 20 000 000.00 | 20 000000 | CRR | No |
| Build 66KV/Bakone substation | Build Bakone sub complete with all auxiliary | Capital | 19,20,21, 22,23 | Build Bakone sub complete with all auxiliary equipment | Build Bakone sub complete with all auxiliary | Build Bakone sub complete with all auxiliary | Build Bakone sub complete with all auxiliary | 10 000 000 | 10 000 000 | 10 000 000 | CRR | Yes |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|--------------|------------------|---|---|----------------------------------|--------------|-----------------|---------|-----|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | equipment and protection schemes | | | and protection schemes | equipment and protection schemes | equipment and protection schemes | | | | | | |
| Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation | Installation of 2600 meter 185mm ² pildcsta cable from Beta SUB to Voortrekker park sub as well as 2 x 11kv switchgears | Capital | 19,20,21, 22,23 | Installation of 2840 meter 185 mm pildcsta cable from Beta SUB to Voortrekker park sub as well as 2x 11kv switchgears | Installation of 2840 meter 185 mm pildcsta cable from Beta SUB to Voortrekker park sub as well as | N/A | 7 500 000.00 | 0 | 0 | CRR | No | |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|------------------|--|--|------------------------------------|--------------|-----------------|-----------|-----|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | | | | | 2x 11kv switchgears | | | | | | | |
| Design and Construct permanent distribution substation at Thornhill | Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS | Capital | 23 | Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS | To appoint service provider to executed building of substation | Installation of switch gears panel | 4 000 000.00 | 15 000 000.00 | 2 000 000 | CRR | No | |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|---------------------------------------|--|--|--|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Increase NMD from Eskom at Alpha 11KV Distribution substation | TO increase the existing capacity from 12MVA to a 20MVA | Capital | 23 | TO increase the existing capacity from 12 mva to a 20MVA | Negotiate with Eskom TO UPGRADE NMD | payment to Eskom for upgrading | N/A | 750 000 | 750 000 | 0 | CRR | No |
| Power factor corrections in the following substations, Sigma substation, beta substation | TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE | Capital | 11,12,13, 14,17,37 19,20,21, 22,23 | Number of capacitor banks installed for improving power factor and to pay less for electricity | Appoint consultant to design all power corrections banks | Install capacitor banks in sigma and Gamma | N/A | 100 000 | 300 000 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-----------------------------------|--|-------------|------------------|--|---|--|--|-----------------|-----------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| n gamma substation and substation | MORE EFFICIENT AND TO PAY LESS FOR ELECTRICITY | | | | | | | | | | | |
| Plant and Equipment | BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND TECHNICIANS | Capital | municipal wide | to buy testing equipment to do excessive maintenance | 7 x Fibre Glass Step Ladders, 4 x Heavy Duty Cordless Drills, 1 x Inverter 230Volt Portable Welder, | 1 x Engraver, 1 x Cable Fault Locator, 10 x Earthing Sets, 6 x Fiber Glass Step Ladders, | 10X Insulation Resistance testers, HV Power Testers, 15X Multimeters | 750 000 | 1 000 000 | 500 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|--|--|--|---------|-----------------|-----------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | | | | | 2 x High Pressure 230Volt Cleaners | 4 x Handheld Hydraulic 300mm Crimping Tools & 2 x 10ft A-frame Step Ladders for Traffic Lights | | | | | | |
| Installation of 3x 185 mm ² cables from Sterpark | Installation of 6600 meters of 185mm ² cables from Sterpark | Capital | 21 | Length of meters of 185mm cables installed from Sterpark | Installation of 6600 meters of 185mm cables from | N/A | N/A | 10 000 000.00 | 6 000 000 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|---|---|---|------------------------------|-------------------------------|-----------------|---------------|---------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| to Iota sub | sub to Iota sub | | | sub to Iota sub | Sterpark sub to Iota sub | | | | | | | |
| INSTALLATION OF 1 X 185 MM ² CABLE FROM DELTA TO BENDOR SUB | Installation of 1000 meters of 185mm ² cables from Delta sub to Bendor sub | Capital | 21 | Meters of 185mm cables from Delta sub to Bendor sub | Installation of 1000meters of 185mm cables from Delta sub to Bendor sub | N/A | N/A | 2 500 000 | 0 | 0 | CRR | No |
| Increase license area assets | Increase License area due to private developments and | Capital | 4,6,8,10, 11,12,13, 14,17,19, 20,21,22, | Size of area where license is increased | | Increase license area around | Increase license area towards | 0 | 10 000 000.00 | 40 000 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|--------------------|--|---|---|---------------------------|-----------------|--------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | revenue enhancement | | 33,24,25, 26,37,23 | | N/A | Matlala road | South Gate | | | | | |
| Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations | Remove and Upgrade Relays and retrofit | Capital | Municipal area | Relays installed in Gamma, Alpha and Sigma | N/A | Relays installed Alpha | Relays installed in Sigma | 0 | 4 000 000 | 3 000 000 | CRR | No |
| Replace 66kV Bus Bars & Breakers at Gamma | Remove existing Bus Bars & Oil Breakers and replace with 1200A | Capital | Municipal area | Length of bus bars replaced | Phase 1, do Gamma Incomer one and commission, 3 x 66kV ASEA Oil | Phase 2, do Gamma Incomer two and commission, 2 x 66kV ASEA Oil | N/A | 2 700 000.00 | 2 800 000.00 | 0 | CRR | No |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|--------------|------------------|--|---|---|---|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Substation | Bus Bars and Vacuum Breakers | | | | Breakers and 5 x Link Isolators with its Bus Bars | Breakers and 5 x Link Isolators with its Bus Bars | | | | | | |
| Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations | Remove rusted and broken wire fencing and replace with new Galvanized wired fencing | Capital | | Number of substation fence replaced | Replacement of fence around Sigma, Alpha and Beta substations | Replacement of fence around Sterpark, Flora Park and Le-Rouxville substations | Replacement of fence around Nivana, Episolon and Zone 8 substations | 1 000 000 | 1 000 000 | 1 000 000 | CRR | No |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|------------------|---|--|---|---|-----------------|---------------|---------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Upgrade Gamma Substation and install additional 20MVA transformer | Design and install additional substation in Gamma substation | Cape x | 20, 21 and 19 | Design and installation of additional transformer | Design and arrange prepare space for extra bars bar to supply new Pietersburg substation | Install additional bars and 4 th 20MVA transformer in Gamma substation | N/A | 800 000 | 14 000 000.00 | 10 000 000 | CRR | yes |
| Design and Construction of New Pietersburg 11kv | Design and construct 11KV switching station for New | Cape x | 8, 14,19 | Construction of a substation | Design 11KV substation | Construct and build 11KV substation | Installation of 11KV switch gears in substation | 800 000 | 5 000 000.00 | 20 000 000.00 | CRR | yes |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|--|--------------|------------------|--|---|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| substation | Pietersburg area | | | | | | | | | | | |
| Revise the Energy Master plan | Revision of Master plan | Opex | City/Seshego | Master plan Revised by target date | Revision of Master plan | N/A | N/A | 1 500 000 | 0 | 0 | CRR | yes |
| Review Bulk contribution policy | Review Bulk contribution policy | Opex | City/Seshego | Revised Master Plan document | Review Bulk contribution policy | N/A | N/A | 1 000 000.00 | 0 | 0 | CRR | yes |
| Install 95mmX 11KV at Legae la Batho | Installation of 3 000 of 95X 11KV cable, to close the ring | Cape x | City/Seshego | Meters of of 95X 11KV cable installed | Installation of 3 000 of 95X 11KV cable | N/A | N/A | 6 000 000 | 0 | 0 | CRR | yes |

| Project Name | Activities | Opex /Cape x | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|------------------|--|--|---|---|-----------------|------------|---------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Retrofit of 250MV streets lights with LED | Retrofit of 250MV streets lights with LED | Cape x | City | Level of Implementation of Project | 100% | 100% | 100% | 6 000 000 | 5 000 000 | 5 000 000 | EEEDS M | No |
| Upgrading of Electrical network in Seshego zone 3 and 8 | Installation of 600M of 95MMX11 KV Cable in Zone 3 to replace the overhead lines | Cape x | 11,12,13, 17,37 | Meters of cables installed, poles removed, new street lights installed | 600M of 95MMX1 1KV cable, 20 street light poles and 25 Meter boxes | 600M of 95MMX1 1KV cable 20 street light poles and 25 Meter boxes | 600M of 95MMX1 1KV cable 20 street light poles and 25 Meter boxes | 3 000 000 | 20 000 000 | 16 000 000.00 | CRR | yes |
| Install additional 95MMX1 | Installation of 2500M of 95MMX1 | Cape x | 19, 20 | Meters of 95MMX | 2500M of 95MMX1 | 2500M of 95MMX1 | 2500M of 95MMX1 | 6 000 000 | 8 000 000 | 8 000 000 | CRR | yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---------------------|-------------|------------------|--|---------------|-----------|-----------|-----------------|---------|--|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| 1KV cable to complete a ring in Debron to Koppiesfontein | 95MMX11 KV Cable | | | 11KV cable installed | 1KV cable | 1KV cable | 1KV cable | | | | | |

10.3 Roads and Storm Water Projects

ROADS & STORM-WATER

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Upgrading of Arterial road in SDA1 (Lithuli and Madiba park) | Upgrading of Arterial road in SDA1 (Lithuli and Madiba park) | Capital | 14 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 0.5 | 4 048 265 | 10 000 000 | 13 148 700 | MIG | Yes |
| Ntsime to Sefateng | Upgrading of Arterial road and storm water infrastructure | Capital | 31 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |
| Semenya to | Upgrading of Arterial road and | Capital | 38 | Kilometer of gravel roads | 0.5 | 1.5 | 1.6 | 4 048 265 | 10 000 000 | 12 000 000 | MIG | 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) |
|--|--|-------------|------------------|--|---------------|---------|---------|---------------------------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa | Project Description | Option | Regional Segment | | | | | | | | | |
| Matekereng | storm water infrastructure | | | upgraded to surfaced roads | | | | | | | | |
| Upgrading of internal streets in Toronto | Planning for Upgrading of Arterial road and storm water infrastructure | Capital | 25 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |
| Sebayeng village(ring road) | Planning for Upgrading of Arterial road and storm | Capital | 32 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.8 | 4 048 265 | 10 000 000 | 11 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | water infrastructure | | | | | | | | | | | |
| Cheben g to Makweya | Planning for Upgrading of Arterial road and storm water infrastructure | Capital | 9 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 9 000 000 | 10 000 000 | MIG | Yes |
| Upgrading of Internal Street in Sesheg | Upgrading of Arterial road and storm water infrastructure | Capital | 11,37 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 15 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------------|--|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| o zone 8 | | | | | | | | | | | | |
| Ramongoana bus and Taxi roads | Planning for Upgrading of Arterial road and storm water infrastructure | Capital | 38 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |
| Ntshitshane Road | Planning for Upgrading of Arterial road and storm water | Capital | 6 , 31 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.9 | 1.5 | 4 048 265 | 10 000 000 | 9 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | infrastructure | | | | | | | | | | | |
| Upgrading of internal streets linked with Excelsior Street in Mankweng unit A | Upgrading of Arterial road and storm water infrastructure | Capital | 25,26 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |
| Upgrading of Arterial road in | Upgrading of Arterial | Capital | 4 | Kilometer of gravel roads | 0.5 | 2.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Ga Rampheri | road in Ga Rampheri | | | upgraded to surfaced roads | | | | | | | | |
| Upgrading of internal streets in municipal development in Bendor | Planning, Design, construction of layer works, Surfacing | Capital | 21 | Kilometer of gravel roads upgraded to surfaced roads | 1 | 1 | 0.2 | 12 500 000 | 5 500 000 | 2 000 000 | CRR | Yes |
| Upgrading of access Roads to Maja | Scoping report, Preliminary designs and | Capital | 1,2,3,4,5,6 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 2.5 | 4 048 265 | 10 000 000 | 15 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|--|---------------|---------|---------|-----------------|------------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Moshate (Molepo, Chue ne Maja cluster) | detailed designs | | | | | | | | | | | |
| Upgrading of Makanye Road | Scoping report, Preliminary designs and detailed designs | Capital | Ward 27 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | Yes |
| Rehabilitation of streets in | Re-working the sub base, base then Asphalt | Capital | 11,12,13,14 | Kilometer of surfaced roads to be rehabilitated | 1 | 1.5 | 2 | 5 000 000 | 6 000 000 | 8 000 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|---|-------------|-------------------------|---|---------------|---------|---------|-----------------|-----------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Seshego | | | | | | | | | | | | |
| Rehabilitation of streets in the CBD | Re-working the sub base, base then Asphalt | Capital | 39 | Kilometer of surfaced roads to be rehabilitated | 0.3 | 1.5 | 2 | 3 500 000 | 6 000 000 | 8 000 000.00 | CRR | No |
| Regraveling of streets in Moletjie | Clearing, road bed, import gravel material, Process wearing course. | Operational | 09,10,15,16,18,35,36,38 | Kilometer of streets to be regravelled | 30 | 30 | 35 | 5 000 000 | 5 000 000 | 5 500 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|----------------------------|---|---------------|---------|---------|-----------------|-----------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Regraveling of streets in Seshego | Clearing, road bed, import gravel material, Process wearing course. | Operational | 11,12,13,14, | Kilometer of streets to be regravelled | 20 | 20 | 25 | 3 000 000 | 3 000 000 | 3 500 000.00 | CRR | No |
| Regraveling of streets in Dikgale/Sebayeng | Clearing, road bed, import gravel material, Process wearing course. | Operational | 24,29,32,33 | Kilometer of streets to be regravelled | 25 | 25 | 30 | 3 800 000 | 3 800 000 | 4 300 000.00 | CRR | No |
| Regraveling of streets | Clearing, road bed, import | Operational | 06,07,25,26,27,28,30,31,34 | Kilometer of streets to be regravelled | 30 | 30 | 35 | 5 000 000 | 5 000 000 | 5 500 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|---------------------|---|---------------|---------|---------|-----------------|--------------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| in Mankweng | gravel material, Process wearing course. | | | | | | | | | | | |
| Regraveling of streets in Molepo, Maja chuene | Clearing, road bed, import gravel material, Process wearing course. | Operational | 1,2,3,4,5 | Kilometer of streets to be regravelled | 25 | 25 | 30 | 3 800 000 | 3 800 000 | 4 300 000.00 | CRR | No |
| Regraveling of streets in Aganag Cluster | Clearing, road bed, import gravel material, Process | Operational | 40,41,42,43,44 & 45 | Kilometer of streets to be regravelled | 30 | 30 | 35 | 5 000 000.00 | 5 000 000.00 | 5 500 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | wearing course. | | | | | | | | | | | |
| Mahlonong to Kalkspruit upgrading of roads from gravel to tar | Upgrading of Arterial road and storm water infrastructure | Capital | 40,42 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1 | N/A | 4 048 265 | 8 000 000 | 0 | MIG | No |
| Lonsdale to Percy clinic via flora upgrading of | Upgrading of Arterial road and storm water | Capital | 45 | Kilometer of gravel roads upgraded to surfaced roads | 0.5 | 1.5 | 1.5 | 4 048 265 | 10 000 000 | 10 000 000 | MIG | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| road from gravel to tar | infrastructure | | | | | | | | | | | |
| Upgrading of stormwater system in municipal area | Upgrading of stormwater system in municipal area | Capital | All Wards | Kilometer of storm water system upgraded | 1.5 | 2.5 | 3.5 | 3 000 000 | 5 500 000 | 6 000 000.00 | CRR | No |
| Upgrading of internal Streets in Mankweng | Upgrading of internal Streets in Mankweng unit E and Makanye | Capital | 25,26,27 | Kilometer of street upgraded in Mankweng | 0.2 | 0.3 | 0.3 | 3 000 000 | 5 000 000 | 5 000 000 | CRR | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|------------------------------|--|-------------|--|---|---------------|---------|---------|-----------------|------------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Traffic Lights and Signs | Installation and upgrading of existing of traffic lights and signs | Capital | Mankweng (,07,25,26, 27,28,30,31,34) Seshego (11,12,13, 14,17,37) CBD(19,20 ,21,22,39) | Number of new traffic lights installed | 1 | 2 | 3 | 2 500 000 | 3 000 000 | 5 000 000 | CRR | Yes |
| Installation of road signage | Installation of road signage | Capital | All Wards | Number of roads signs to be installed | 880 | 950 | 1000 | 880 000 | 968 000 | 1 200 000.00 | CRR | No |
| Upgrading of Storm | Upgrading of Storm Water Canal | Capital | 12,17,37 | Level of Upgrading of Storm Water | 100% | 100% | 100% | 26 000 000 | 35 000 000 | 39 212 000 | NDP G | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|----------|---|---------------|---------------------|--------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | Mscoa | Project Description | Option | Regional Segment | 2017/18 | 2018/19 | | |
| Water Canal | | | | | | | | | | | | |
| Upgrading of internal streets in Seshego Zone 1 | Upgrading of internal streets in Seshego Zone 1 | Capital | 13 | Kilometer of street upgraded | 1 | 1 | 1 | 5,800,000 | 5,800,000 | 7,000,000 | CRR | No |
| Upgrading of internal streets in Seshego | Upgrading of internal streets in Seshego Zone 2 | Capital | TBC | Kilometer of street upgraded | 1 | 1 | 1 | 5,800,000 | 5,800,000 | 7,000,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| o Zone 2 | | | | | | | | | | | | |
| Upgrading of internal streets in Seshego Zone 3 | Upgrading of internal streets in Seshego Zone 3 | Capital | 37 | Kilometer of street upgraded | 1 | 1 | 1 | 5,800,000 | 5,800,000 | 7,000,000 | CRR | No |
| Upgrading of internal streets in Seshego Zone 4 | Upgrading of internal streets in Seshego Zone 4 | Capital | 12 | Kilometer of street upgraded | 1 | 1 | 1 | 5,800,000 | 5,800,000 | 7,000,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Upgrading of internal streets in Seshego Zone 5 | Upgrading of internal streets in Seshego Zone 5 | Capital | 11 | Kilometer of street upgraded | 1 | 1 | 1 | 5,800,000 | 5,800,000 | 7,000,000 | CRR | No |
| Upgrading of street in De wet between Munnik/R81 and R71 | Upgrading of street in De wet between Munnik/R81 and R71 | Capital | 39 | Kilometer of street upgraded | 1 | N/A | N/A | 4 000 000 | 0 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Rehabilitation of Magazyn street between Suid and Hospital | Rehabilitation of Magazyn street between Suid and Hospital | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 4 000 000 | 0 | 0 | CRR | No |
| Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman | Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 5 000 000 | 0 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| an street | | | | | | | | | | | | |
| Rehabilitation of plain street between suid and hospital | Rehabilitation of plain street between suid and hospital | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 5 500 000 | 0 | 0 | CRR | No |
| Rehabilitation of burger street | Rehabilitation of burger street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 5 000 000 | 0 | 0 | CRR | No |
| Rehabilitation of florapark(Erusus) | Rehabilitation of florapark(Erusus) | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 2 500 000 | 0 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| mus street between De wet and Maeroela | street between De wet and Maeroela | | | | | | | | | | | |
| Rehabilitation of Devilliers street between Dewet and outspan | Rehabilitation of Devilliers street between Dewet and outspan | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 3,800,000 | - | - | CRR | No |
| Rehabilitation of Pierre street between Bendo | Rehabilitation of Pierre street between Bendo | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 3,800,000 | - | - | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| driveand Braam | driveand Braam | | | | | | | | | | | |
| Rehabilitation of inkleinberg street between Potgieter and klein munnik street | Rehabilitation of inkleinberg street between Potgieter and klein munnik street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 3,800,000 | - | - | CRR | No |
| Rehabilitation of Hoog street between Suid and | Rehabilitation of Hoog street between Suid and Devenish street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 3,800,000 | - | - | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Devenish street | | | | | | | | | | | | |
| Rehabilitation of Voortrekker street between Rabe and Hospital street | Rehabilitation of Voortrekker street between Rabe and Hospital street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 3,800,000 | - | - | CRR | No |
| Rehabilitation of Bok street between Suid and Rissik street | Rehabilitation of Bok street between Suid and Rissik street | Capital | 39 | Kilometer of street Rehabilitated | 1 | N/A | N/A | 5,000,000 | - | - | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Rehabilitation of Schoeman street between Excesior and Grobler | Rehabilitation of Schoeman street between Excesior and Grobler | Capital | 39 | Kilometer of street Rehabilitated | N/A | 1 | 1 | - | 10,000,000 | 4,300,000 | CRR | No |
| Upgrading of Beryl street between Veldspad and Magnesiet | Upgrading of Beryl street between Veldspad and Magnesiet | Capital | 39 | Kilometer of street Rehabilitated | N/A | 1 | 1 | - | 10,000,000 | 4,000,000 | CRR | No |
| Rehabilitation of Landross Mare | Rehabilitation of Landross Mare street | Capital | 39 | Kilometer of street Rehabilitated | N/A | 1 | 1 | - | 8,000,000 | 4,500,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|---|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| street between Market and Veldspaat | between Market and Veldspaat | | | | | | | | | | | |
| Rehabilitation of Marmer street between Veldspaat and Vermikuliet street | Rehabilitation of Marmer street between Veldspaat and Vermikuliet street | Capital | 39 | Kilometer of street Rehabilitated | N/A | 1 | N/A | - | 8,500,000 | - | CRR | No |
| Rehabilitation of Rabe street between | Rehabilitation of Rabe street between Schoeman | Capital | 39 | Kilometer of street Rehabilitated | N/A | 1 | N/A | - | 8,500,000 | - | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Schoeman and Hoog street | and Hoog street | | | | | | | | | | | |
| Rehabilitation of Witklip street between Hospital and Dendron Robots | Rehabilitation of Witklip street between Hospital and Dendron Robots | Capital | 39 | Kilometer of street Rehabilitated | N/A | N/A | 1 | - | - | 10,000,000 | CRR | No |
| Rehabilitation of klein Mandela street between Nikkel and | Rehabilitation of klein Mandela street between Nikkel and Rajkot street | Capital | 39 | Kilometer of street Rehabilitated | N/A | N/A | 1 | - | - | 8,000,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Rajkot street | | | | | | | | | | | | |
| Rehabilitation of street in Flora park | Rehabilitation of street in Flora park | Capital | 39 | Kilometer of street Rehabilitated | N/A | N/A | 1 | - | - | 11,000,000 | CRR | No |
| Rehabilitation of streets in Penina Park | Rehabilitation of streets in Penina Park | Capital | 39 | Kilometer of street Rehabilitated | N/A | N/A | 1 | - | - | 8,200,000 | CRR | No |

10.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|------------------|---|---------------|---------|---------|-----------------|------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Updating of Technical Operational Plan | Review of the Go-Live Phase 1A System & Operational Plan. | Operational | All wards | Percentage completion of the Systems and operational plan | 100% | 100% | 100% | R7 000 000.00 | 4 750 000 | 4 000 000 | PTIS G | No |
| Updating of Business & Financial Plan | Updating of Business Model | Operational | All wards | Number of business models developed | 4 | 4 | 4 | R 3 500 000 | 3 500 000 | 3 000 000 | PTIS G | No |
| Implementation of Marketing, Community | Undertaking of IRPTS Public Participation. | Operational | All wards | Number of public participation and stakeholder | 7 | 8 | 5 | R5 140 000 | 15 000 000 | 4 000 000 | PTIS G | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Communications Strategy & Stakeholder Engagements | Providing Maximum exposure to the IRPTS Brand & Name. Coordination of stakeholder engagements and events. | | | engagement undertaken | | | | | | | | |
| Undertaking of Industry Transition | Engagements with Taxi Industry through JSC Engagements with | Operational | All wards | Number of JSC, PCC and working groups | 45 | 50 | 50 | R3 750 000 | 60 000 000 | 12 000 000 | PTIS G | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | GNT through the PCC | | | | | | | | | | | |
| Upgrade & Construction IRPTS Trunk route | Construction of BRT lanes, rehabilitation of mixed traffic lanes, construction of NMT, upgrading of stormwater structures, street lightning | Capital | 8, 13, 14 | Km of Trunk route constructed | 1.0 | 1.0 | 2.0 | 35 000 000 | 40 000 000 | 70 000 000 | PTIS G | 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) |
|---|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Rehabilitation & Upgrade of Trunk Extension in Sehego | Rehabilitation, construction and widening of streets, provision of street lightning and NMT, upgrade of stormwater | Capital | 8, 13,14 | Km of Trunk Extension constructed | 1.5 | 1.5 | 1.0 | 15 000 000 | 15 000 000 | 10 000 000 | PTIS G | Yes |
| Rehabilitation of Feeder routes in Polokwane City | Rehabilitation and reconstruction of streets, provision of queue jumping lanes, | Capital | 19, 21, 22, 23, 39 | Km of Feeder Routes Rehabilitated | 1.5 | 1.0 | 5.0 | 12 000 000 | 12 000 000 | 45 000 000 | PTIS G | 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) |
|--|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | upgrade of NMT | | | | | | | | | | | |
| Rehabilitation & construction of Trunk Extension in Moletjie & Seshego | Rehabilitation and construction of streets, construction of NMT | Capital | 10, 11 | Km of Trunk Extension constructed | 1.5 | 1.0 | 1.5 | 25 000 000 | 15 000 000 | 30 000 000 | PTIS G | Yes |
| Construction and upgrade of NMT facilities | Construction of paved walkways and cycle lanes | Capital | 8, 19, 23, 39 | Km of NMT constructed | 2.0 | 2.0 | 2.0 | 5 000 000 | 6 000 000 | 10 000 000 | PTIS G | Yes |
| Construction of a Bus | Construction of access road, parking | Capital | 11 | % of Bus Depot Constructed | 60% | 30% | 10% | 50 000 000 | 20 000 000 | 15 000 000 | PTIS G | No (Application) |

| 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) |
|------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Depot in Seshego | area, superstructures (workshop, wash bay, store room, admin building) and fencing | | | | | | | | | | | submitted |
| Construction of bus stations | Construction of road sections, platforms, Upper structure, kiosks | Capital | 13, 22, 39 | No of Bus stations constructed | 1 | 1 | N/A | 25 000 000 | 25 000 000 | 0 | PTIS G | Yes |
| IT Equipment | Procurement of AFC, APTMS, | Capital | All | Number of ITs Equipment Procured and | 2 | N/A | N/A | 34 000 000 | 0 | 0 | PTIS G | 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) |
|-------------------------------|-----------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | installed (AFC, APTMS) | | | | | | | | |
| Acquisition of Bus Fleet | Acquisition of Bus Fleet | Capital | All | No of Busses procured | | N/A | N/A | 105 000 000 | 0 | 0 | PTIS G PLEDGE | no |
| Acquisition of Bus Fleet 2 | Acquisition of Bus Fleet | Capital | All | No of Busses procured | | | N/A | 27 000 000 | 9 450 000 | 0 | PTIS G | no |

10.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

| 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) |
|---|---|-----------------------|------------------------------|--|-----------------------------------|--|---|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Appointment 3 annual contractors to remove illegal advertising boards on road reserves and Council land | Remove illegal advertising boards on road reserves and Council land | Operational | Municipal Wide | Site Inspection Remove illegal advertising boards on road reserves and Council land | remove illegal advertising boards | remove illegal advertising boards | Advertised, waiting for bid evaluation | 500 000 | 500 000 | 500 000 | CRR | No |
| Township establishment Farm Volgestr | Farm Volgestruisfontein 667 LS | Capital | Zone 5 | Draft Layout Plan LUM Approval Approved General Plan | Approved General Plan | Opening of a Township Register Proclamation | Bid evaluated, waiting BAC resolution and | 1 000 000 | 1 000 000 | 1 000 000 | CRR | Yes |

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|-------------------------------|-----------------------|------------------------------|---|--|--|--------------------------------|---------------------------------------|-----------|---------|-------------------|--------------------|
| | Mscoa Project Description | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| uisfontein 667 LS | 178.4699 Ha | | | Opening of a Township Register Proclamation | | | Appointment Letter | | | | | |
| Township Establishment Various farm portions | Land Development applications | Capital | 19 | Conduct EIA, Geotechnical report, Traffic Impact Study. Layout plan. Advertisement in the gazette. Land use approval. Preparation of General plan and Surveyor General approval. Services agreement and | Conduct EIA, Geotechnical report, Traffic Impact Study, preparation of layout plan. Advertisement in the gazette and | Preparation of General plan and Surveyor General approval Services agreement and issue certificates | Opening of a township register | 8 000 000 | 8 500 000 | 0 | 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) |
|---|---|-----------------------|------------------------------|---|---------------------------------|--------------------------------|--|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | issue certificates. Open a township register. | newspapers Land use approval | | | | | | | |
| Township establishment in Aganang | Township establishment in Aganang | Capital | | | | | | 7,000,000 | 0 | 0 | CRR | No |
| Acquisition of land | Acquisition of strategically located land | Capital | Municipal Wide | No of strategically land acquired | 1 | 1 | 1 | 2 000 000 | 3 000 000 | 6 000 000 | CRR | No |
| Township establishment - Portion 74 and 75 of Ivy | Portion 74 and 75 of Ivy Dale Agricultural Holdings | Capital | Ivydale | Draft Layout Plan LUM Approval | Approved General Plan | Opening of a Township Register | Bid evaluated , waiting BAC resolution and | 1 000 000 | 1 000 000 | 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) |
|------------------------------|-----------------------------------|-----------------------|------------------------------|---|--|--|--|---------------------------------------|---------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Dale Agricultural Holdings | 8. 92224 Ha | | | Approved General Plan Opening of a Township Register Proclamation | | Proclamation | Appointment Letter | | | | | |
| Rural settlement development | Demarcation of sites | Capital | Municipal Wide | Development and formalizing 500 sites per rural settlement of each 11 Traditional Local Authority. Establishment procedures, Compilation of supporting studies, | Draft settlement plans advertisements Public participation Approved settlement plans. | Draft settlement plans advertisements Public participation Approved settlement plans. | Draft settlement plans advertisements Public participation Approved settlement plans. | 800 000 | 750 000 | 3 000 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|----------------|---|-----------------------|------------------------------|--|---|---|--|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | Layout design | Registration of SG Diagrams Pegging of sites. | Registration of SG Diagrams Pegging of sites | Registration of SG Diagrams Pegging of sites. | | | | | |
| Policy Reviews | Spatial Development Framework (SDF) compilation | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Appointment of the consultants, Draft SDF for Public Participation | Inputs and comment, Adoption of the SDF | Gazette the adopted SDF in terms of the SPLUMA, Act 16 of 2013 | 600 000 | 500 000 | 200 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------|---|-----------------------|------------------------------|--|--|--------------------|---|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Policy development and review | Policy on lifestyle estates | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Research on Lifestyle policy's impact on the current policy and Legislations | Development T.O.R, | Drafting T.O.R, appointment and development of the Policy | 0 | 0 | 500 000 | CRR | No |
| Policy development or review | Gated communities in Polokwane Municipality | Operational | Municipal Wide | Draft Policy Advert Public Participation | Research on Gated Policy impact on the current | Development T.O.R, | Drafting T.O.R, appointment and development | 0 | 0 | 500 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------|-----------------------------------|-----------------------|------------------------------|--|---|-----------------------------|---|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | Adopted Policy Draft Policy Advert Public Participation Adopted Policy | policy and Legislations | | ent of the Policy | | | | | |
| Policy development and review | Policy on Spazas and Taverns | Opex | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert | Development T.O.R, Internal Drafting of Drafting of policy document | Drafting of Policy document | Public Participation and adoption of policy Binding of documents | 0 | 0 | 300 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------------|-----------------------------|-------------|------------------|--|--|--------------------|--|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | | | | Public Participation Adopted Policy | | | | | | | | |
| Policy development and review | Regional medical node, 2005 | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Research on Regional Medical Node impact on the current policy | Development T.O.R, | Drafting T.O.R, appointment and development of the Policy and adoption | 0 | 0 | 300 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------------|---|-------------|------------------|--|---|--------------------|--|-----------------|---|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Policy development and review | Day Care Facility 2001 | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Research on Day care facilities and existing legislations | Development T.O.R, | Drafting T.O.R, appointment and development of the Policy and Adoption | 0 | 0 | 300 000 | CRR | No |
| Policy development and review | Student Accomodation and parking Policy | Operational | Municipal Wide | Draft Policy Advert Public Participation | Research on Student Accomodation | Development T.O.R, | Public Participation and adoption of policy | 0 | 0 | 500 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------|--|-------------|----------------|--|---|---------------------|---|---------------------------------|---------|---------|-------------------|-----------------|
| | | | | | Mscoa | Project Description | Option | Regional Segment | 2017/18 | 2018/19 | | |
| | | | | Adopted Policy Draft Policy Advert Public Participation Adopted Policy | | | Binding of documents | | | | | |
| Policy development and review | Policy on Medical provision and Related uses | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert | Research on medical provision and assessment on existing policy | Development T.O.R, | Drafting T.O.R, appointment and development of the Policy | 0 | 0 | 800 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------|---|-----------------------|------------------------------|--|--|--------------------|---|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | | | | Public Participation Adopted Policy | | | | | | | | |
| Policy development and review | Development of Intergrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013 | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Research on the Land Use Scheme best practices for wall to wall municipality | Development T.O.R, | Drafting T.O.R, appointment and development of the Policy | 0 | 0 | 1500000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|----------------------------|--|-----------------------|------------------------------|--|--|--|--|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Urban Framework Plan (UFP) | To consolidate and develop an integrated framework plan: Strategic Development Area 1 Strategic Development Area 2 Strategic Development Area 3 | Operational | Municipal Wide | Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy | Appointment of the consultants, Draft UFP for | Public Participation Inputs and comment | Adoption of the UFW Design Model for City of Polokwane as per the UFP recommendations | 200 000 | 200 000 | 700 000 | CRR | No |

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|--|-----------------------|------------------------------|--|--|--|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | Project Description | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| subdivision, rezoning and registration of municipal properties | Opening of a Township register for Sebayeng Park closure, subdivision and rezoning of a portion of land in Mankweng B | Operational | Mankweng and Sebayeng | Subdivision, rezoning and registration of municipal properties | Subdivision, rezoning and registration of municipal properties | Subdivision, rezoning and registration of municipal properties | | 200 000 | 200 000 | 0 | CRR | No |

10.6 Housing and Building inspection projects

HOUSING & BUILDING INSPECTIONS

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|--------------------|----------------------------------|---|---------------|---------|---------|-----------------|--------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Database Management | Updating and registration of prospective beneficiaries | Operational | All | No of new registrations | 47000 | 55000 | 55000 | R 40 000 .00 | R 55 000.00 | R 60 500 | CRR | N/A |
| Upgrading of informal settlements (EXT 78) | Relocation and resettlement of beneficiaries | Operational | 8 | No of relocated and resettled beneficiaries | 1000 | 2000 | 2000 | R 350 000.00 | R 370,000.00 | R 390,000 | CRR | YES |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|--|---------------|---------|---------|-----------------|----------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Housing Consumer Education | Conduct Housing Consumer Education to all cluster | Operational | All | No. Of Housing Consumer Education Workshops | 18 | 10 | 17 | R 40 000.00 | R 50 000.00 | R 70 000 | CRR | No |
| Monitoring, prevention and demolition of illegal shacks, building occupation and | Monitoring, prevention and demolition of illegal shacks, building occupation and | Operational | All | No of illegal building demolished (illegal Shacks) | 500 | 500 | 500 | R 900,000.00 | R 1 000 000.00 | R 1 000 000 | CRR | NO |

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicator s/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|--------------------------------------|--------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|----------------|-----------------|---|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| land grab | land grab | | | | | | | | | | | |
| Allowance for Accreditation Projects | | | All | No of projects identified and implemented | | 2 | 4 | | R 3 000 000.00 | R 11 000 000.00 | Human Settlement Development Grant (HSDG) | YES |
| Building Plans | Building Plans received and approved | Operational | All | No of Building Plans received and approved | 3500 | 4300 | 4300 | 60,000.00 | 65,000.00 | R 85 000 | CRR | N/A |
| Building control | contravention notices | Operational | All | No of contravention | 1500 | 1500 | 1500 | 65,000.00 | 70,000.00 | R 250 000 | CRR | N/A |

| Project Name | Activities | Opex /Cape x Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------|--------------|------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| management | and remedies | | | notices issued and addressed | | | | | | | | |

10.7 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 | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Polokwane International Convention Centre | Facilitation of Marketing of the Projects | Operational | All wards | Level of Marketing & implementation of plan | 30% | 30% | 50% | 300 000 | 300 000 | 500 000 | PPP | No |
| Stimulate local economy through PICC and Aerotropolis | Facilitation of Marketing of the Projects | Operational | All wards | Level of Marketing & implementation of plan | 30% | 30% | 50% | 300 000 | 300 000 | 500 000 | PPP | No |
| Fresh produce market | Conduct a feasibility Study | Operational | All wards | Level of implementation of Feasibility study | 30% | 30% | 60% | 300 000 | 300 000 | 500 000 | PPP | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|----------------|-----------------|-------------------|---------------------------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Polokwane Flea Market | Exposure of SMMEs to markets | Operational | All wards | Number of exhibitions held | 12 | 12 | 12 | R 2 500 000.00 | R 2 700 000 | R 2 800 000 .00 | CRR | No |
| 2030 smart vision implementation plan | Implementation of projects in the 2030 smart vision. | Operational | All wards | Level of implementation of EGDP | 20% | 20% | 50% | R2, 000,000,00 | R2, 000,000,00 | R2.5 000 000 | CRR | No |
| 2030 smart vision implementation plan | Implementation of projects in the 2030 smart vision. | Operational | All wards | Review the EGDP | 100% | 100% | 100% | R700 000 | 0 | 0 | | 2030 smart vision implementation plan |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---------------------|--|-------------|------------------|--|---------------|---------|---------|-----------------|-------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Management of trade | Management of trading activities within the Municipality | Operational | All wards | Informal traders profile and database updated by target date | 250 | 250 | 250 | R400.000.00 | R400.000.00 | R800.000.00 | CRR | No |
| Management of trade | Management of trading activities within the Municipality | Operational | All wards | # of Job opportunities created through the municipal LED initiatives (Temporary job opportunities) | 100 | 150 | 200 | R100 000 | R125 000 | R150 000 | CRR | No |
| Management of trade | Management of trading activities within the | Operational | All wards | # of street traders capacitated | 100 | 125 | 150 | R 50 000 | R 75 000 | R 90 000 | 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) |
|-------------------------|--|-------------|------------------|--|---------------|---------|---------|---------------------------------|-------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa | Project Description | Option | Regional Segment | | | | | | | | | |
| | Municipality | | | | | | | | | | | |
| Management of trade | Management of trading activities within the Municipality | Operational | All wards | # of job opportunities created through the (temporary job opportunities) | 50 | 80 | 100 | R 110 000 | R 150 000 | R 200 000 | CRR | No |
| Agriculture development | Profile and database of enterprises | Operational | All wards | Number of enterprises profiled | 55 | 55 | 55 | R120,000.00 | R200,000.00 | R280 000.00 | CRR | No |
| SMMEs development | Developmental support of tourism industries | Operational | All wards | number of SMMEs supported, Capacitated, linked with | 180 | 180 | 180 | R200 000.00 | R250 000.00 | R285 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|------------------------------|---|-------------|------------------|--|---------------|---------|---------|-----------------|-------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| | | | | markets, profiled | | | | | | | | |
| Cooperative development | Developmental support of cooperatives | Operational | All wards | number of cooperatives supported, Capacitated, linked with markets, profiled | 110 | 110 | 110 | R200 000.00 | R300 000.00 | R400 000.00 | CRR | No |
| Performance of local economy | Study of the performance of local economy | Operational | All wards | % of Data collected | 100.00% | 100.00% | 100.00% | R70,000.00 | R70 000 | R70 000 | CRR | No |
| Tourism Development | Developmental support of tourism industries | Operational | All wards | number of SMMEs supported | 150 | 150 | 160 | R115 000.00 | R115 000.00 | R150 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Tourism development | Database management | Operational | All wards | Updated tourism database | 1 | 1 | 1 | R50 000 | R50 000 | R60 000 | CRR | No |
| Marketing Polokwane as tourism and investment destination | Marketing | Operational | All wards | number of marketing platforms utilized | 9 | 9 | 12 | R1000,000,00 | R1000,000,00 | R1 200 000 | CRR | No |
| Investment promotion | Identification and packaging of investment opportunities | Operational | All wards | number of opportunities packaged | 5 | 5 | 10 | R400,000.00 | R400,000.00 | R500 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------|------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Tourism development | Review of Tourism strategy | Operational | All wards | Approved Updated tourism strategy | N/A | 1 | N/A | 0 | R800 000 | 0 | CRR | NO |
| SMME Development | Capacity building programmes | Operational | All wards | Number of SMME capacity building programmes | 10 | 10 | 15 | R100 000 | R100 000 | R120 000 | CRR | NO |
| SMME Development | Database management | Operational | All wards | Updated SMME database | 1 | 1 | N/A | 1 | R50 000 | 0 | CRR | NO |
| Cooperative development | Database management | Operational | All wards | Updated Cooperatives database | 1 | 1 | 1 | 1 | R50 000 | R50 000 | CRR | NO |
| Agriculture development | Database management | Operational | All wards | Updated Farmers database | N/A | 0 | N/A | 0 | R50 000 | 0 | CRR | NO |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------------|-----------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|----------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| SMME Development | Review of SMME strategy | Operational | All wards | Approved Updated SMME strategy | N/A | 1 | N/A | 0 | R800 000 | 0 | CRR | NO |
| Cooperatives Development | Review of Cooperatives strategy | Operational | All wards | Approved Updated Cooperatives strategy | N/A | 1 | N/A | 0 | R800 000 | 0 | CRR | NO |
| Agricultural Development | Develop Agricultural strategy | Operational | All wards | Approved Agricultural strategy | N/A | 1 | N/A | 0 | R800 000 | 0 | CRR | |

10.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-----------------------------|---------------------------|-------------|---|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| 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 | 5 | 5 | 6 | 100 000 | 110 000 | 120 000 | CRR | NO |

10.9 Commercialization Projects

COMMERCIALISATION

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|-------------|------------------|---|---------------|------------|------------|-----------------|----------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Commercialisation plan for Peter Mokaba Stadium | Number of major events at Peter Mokaba precinct | Operational | 20 | Rand value income generated through utilization of Peter Mokaba Stadium | R7,000,000 | R8,000,000 | R8,500,000 | R12,720,000 | R13,483,200 | R14,292,192 | CRR | No |
| Maintenance | Repairs and maintenance | Operational | 20 | Keep facility operational | 8 | 4 | 4 | R6,000,000.00 | R7,000,000 | R7,420,000 | CRR | No |
| Special Events (Teams' contract negotiation and fees) | Sign contracts with teams/events management companies | Operational | 20 | Number of contracts signed | 5 | 6 | 6 | R10,000,000.00 | R11,000,000.00 | R11,660,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Marketing | Promote events at facilities | Operational | 20 | Increased spectator attendance | 17 | 18 | 18 | R7000,000 | R7000,000 | R7,420,000 | CRR | No |
| Hospitality Suites | Activate hospitality suites during games to generate revenue through selling the sky boxes | Operational | 20 | Number of hospitality suites bought per match | 90 | 100 | 100 | R2000,000.00 | R2,200,000.00 | R2,332,000 | CRR | No |

10.10 Facilities Management Projects

FACILITY MANAGEMENT

| 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) |
|---|------------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Building and Equipment(Routine and Scheduled maintenance) | Maintenance of building facilities | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 30 000 000 | 35 000 000 | 40 000 000 | CRR | No |
| Building and Equipment(Public Toilets) | Maintenance of Public Toilets | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 1 600 000 | 1 650 000 | 1 700 000 | CRR | No |
| Cleaning Services | Cleaning of Public Toilets | Operational | | % of work done | 100% | 100% | 100% | 4 200 000 | 4 400 000 | 4 600 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Rental Equipment | Servicing of Lifts and Servicing of Hygiene and Sanitary Facilities | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 1 700 000 | 2 000 000 | 2 100 000 | CRR | No |
| Grounds and Fences | Maintenance of sports grounds and fences | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 1 200 000 | 1 400 000 | 1 600 000 | CRR | No |
| Plant and Equipment | Servicing and repairing of plants and equipments | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 700 000 | 900 000 | 1 000 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|------------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Athletics Equipment's | Maintenance and replacing of athletics equipment's | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 550 000 | 700 000 | 1 000 000 | CRR | No |
| Servicing and maintenance of lifts | Servicing and maintenance of lifts | Operational | Municipal wide | % of work done | 100% | 100% | 100% | 1 000 000 | 1 200 000 | 1 400 000 | CRR | No |
| Civic Centre refurbishment | Construction of office space on 2nd floor, 1st floor | Capital | 20 | % of Work done by June 2017 | 60.00% | 100.00% | 100.00% | 15 000 000 | 5 000 000 | 4 500 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Renovation of offices | Upgrade municipal offices to meet the requirements for Occupational Certificates | Capital | Municipal Wide | % of Work done by June 2017 | 100.00% | 100.00% | 100.00% | 3 000 000 | 2 000 000 | 2 000 000 | CRR | No |
| Furniture and Office Equipment | Purchasing of office equipment for staff personnel | Capital | Municipal Wide | % of office furniture and equipment supplied by June 2017 | 100.00% | 100.00% | 100.00% | 1 000 000 | 500 000 | 500 000 | CRR | No |
| Upgrading of Offices Stadium | Upgrading of Offices Stadium | Capital | 20 | % of upgrading of offices at Stadium | 100.00% | 100.00% | 100.00% | 5 000 000 | 0 | 0 | PTIS | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|--|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Workers Residence(barracks) | Construction of New workers residence units | Capital | 23 | % of Work done by June 2017 | 60.00% | 100.00% | 100.00% | 2 500 000 | 0 | 0 | CRR | No |
| Refurbishment of City Library and Auditorium | Refurbishment of City Library and Auditorium | Capital | 20 | % of refurbishment of Library and Auditorium done by June 2017 | 100.00% | 100.00% | 100.00% | 2 000 000 | 2 000 000 | 500 000 | CRR | No |
| Upgrading of Seshego Library | Upgrading of Seshego Library | Capital | 17 | % of Upgrading of Seshego library done by June 2017 | 100.00% | N/A | 100.00% | 1 500 000 | 1 000 000 | 700 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|---|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Furniture and Equipment Molepo library | Purchasing of office equipment for Molepo Library | Capital | 2 | % of office furniture and equipment supplied by June 2017 | N/A | 100.00% | N/A | 0 | 1 000 000 | 0 | CRR | No |
| Modular Library Dikgale | Purchasing of Modular library for Dikgale | Capital | 32 | Number of Modular Library Units supplied by June 2017 | 3 | 3 | N/A | 1 000 000 | 500 000 | 0 | CRR | No |
| New exhibition on Irish House | New exhibition Irish House | Capital | City | No of New exhibition Irish House | N/A | 1 | 1 | 0 | 800 000 | 800 000 | CRR | No |
| Refurbishment of Bakone Malapa | Refurbishment of Bakone Malapa museum | Capital | 2 | % of refurbishment of Bakone Malapa museum done by June 2017 | 100.00% | 100.00% | 100.00% | 800 000 | 0 | 0 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| museum | | | | | | | | | | | | |
| Construction of waiting area at Traffic | Construction of waiting area at Traffic Law enforcement. | Capital | 23 | % of Work done by June 2017 | 50% | 75% | 100% | 1 500 000 | 0 | 0 | CRR | No |
| Construction of Mankweng Traffic and Licensing Testing Centre | Construction of Mankweng Traffic and Licensing Testing Centre | Capital | 25 | % of Work done by June 2017 | 50% | 75% | 100% | 6 000 000 | 6 000 000 | 10 000 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Construction of filling Area | Construction of filling Area at Traffic | Capital | 23 | % of Work done by June 2017 | 50% | 70% | 100% | 1 000 000 | 2 000 000 | 2 000 000 | CRR | No |
| Civic Centre Aircon Upgrade | Installation of New Air conditioning plants for Rates Hall, Mayor's Palour and Old Council Chamber | Capital | 20 | % of Work done by June 2017 | 100.00% | 100.00% | N/A | 1 200 000 | 1 500 000 | 0 | CRR | No |
| Old Peter Mokaba Stadium | Installation of New Standby Generator | Capital | 20 | % of Work done by June 2017 | 100.00% | N/A | N/A | 1 500 000 | 0 | 0 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Generator | | | | | | | | | | | | |
| New Council Chamber (Roof) | Refurbishment of existing roof structure at New Council Chamber | Capital | 20 | % of Work done by June 2017 | 100.00% | N/A | N/A | 1 500 000 | 0 | 0 | CRR | No |
| Refurbishment of Public toilets | Replacement of existing sanitary fittings to Vandalproof sanitary ware. | Capital | Municipal wide | % of Work done by June 2017 | 100.00% | N/A | N/A | 500 000 | 600 000 | 750 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Construction of Mankweng Water and Sanitation Centre | Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room | Capital | 25 | % of Work done by June 2017 | 100.00% | 100.00% | 100.00% | 1 000 000 | 3 000 000 | 6 000 000 | CRR | No |
| Construction of Municipal Filing Area | Construction of Municipal Filing Area | Capital | City | % of filling area completed on target date | 100% | 100% | N/A | 1 200 000 | 2 500 000 | 0 | CRR | No |
| Civic Centre Toilet | Refurbishment of Civic Centre Toilet | Capital | City | % of Refurbishment of Civic Centre Toilet | 100% | N/A | N/A | 600 000 | 0 | 0 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|---|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Civic Centre Lift | Upgrading of Civic Centre Lifts | Capital | City | % of Civic Centre Lift lifts upgraded by target date | 100% | N/A | N/A | 2 000 000 | 0 | 0 | CRR | No |
| Renovation for the dilapidated AIDS Centre | Erection of the palisade fencing Board room Partitioning Board room furniture Replacement of the kitchen units | Capital Projects | AIDS Centre | % Renovation for the dilapidated AIDS Centre | 100% | 100% | 100% | 750 000 | 750 000 | 750 000 | CRR | No |

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------|------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | Mscoa Project Description | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Erection of Carports | | | | | | | | | | | |

10.11 Sports and Recreation Projects

SPORTS & RECREATION

DRAFT

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|----------------------------------|----------------------------------|-------------|------------------|---|---------------|---------|---------|---------------------------------|----------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Mayoral Road Race | Mayoral Road Race | Operational | All Wards | Number of Mayoral Road Race held | 1 | 1 | 1 | R1.32M | R1,45M | R2M | CRR | No |
| Mayoral Football and Netball Cup | Mayoral Football and Netball Cup | Operational | All Wards | Number of Mayoral Football and Netball, Volleyball Cup held | 1 | 1 | 1 | R2,2M | R2,3M | R2,5M | CRR | No |
| Holiday Programme | Holiday Programme | Operational | All wards | Number of Holiday Programme held | 4 | 4 | 1 | R500.000 | R500.000 | R 1M | CRR | No |
| Polokwane Development Games | Development Games | Operational | All wards | Number of players participating | 1 | 1 | 1 | R1,6M | R1,7 | R2M | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------|------------------------|-------------|------------------|--|---------------|---------|---------|---------------------------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| ment Games | | | | in the games.1 | | | | | | | | |
| Polokwane Cyclin Race | Cycling Race | Operational | All wards | Number of Cyclists attending event 1 | 1 | 1 | 1 | R1,3 | R1,5 | R2M | CRR | No |
| International Golf Tournament | Winter Golf Tournament | Operational | All wards | 1 Number of International and Professional Golfers attending the event | 1 | 1 | 1 | R2,4M | R2,5M | R2,5M | CRR | No |
| Workshops | Workshops | Operational | All Wards | No of Workshops held | 2 | 2 | 3 | R500.000 | R500.000 | R500.000 | 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) |
|----------------------------|----------------------------|--------------|------------------|---|---------------|---------|---------|---------------------------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Mayoral Golf Day | Mayoral Golf Day | Operational | 19,20,21,22,23 | Number of Mayoral Golf Day held | 1 | 1 | 1 | R1.35M | R1.48M | R1M | CRR | No |
| Polokwane Soccer Challenge | Polokwane Soccer Challenge | Operational; | 20,21,22,23,24 | Number of teams participating in the challenge | 1 | 1 | 1 | R 3,5M | R3,7 | R4M | CRR | No |
| Indigenous Games | Indigenous Games | Operational | 19,20,21,22,23 | Number of Indigenous Games held | 1 | 1 | 1 | R500,000 | R500,000 | R1M | CRR | No |
| Golden Games | Golden Games | Operational | 19,20,21,22,23 | Number of Golden Games held | 1 | 1 | 1 | R500.000 | R500.000 | R800.000 | 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) |
|-----------------------------|-----------------------------|----------------|------------------|---|---------------|---------|---------|---------------------------------|------------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Polokwane Super Rugby Match | Polokwane Super Rugby Match | Operational | 19,20,21,22,23 | Number of Polokwane Super Rugby Matches | 1 | 1 | 1 | R1,500,000 | R1,600,000 | R1,8M | CRR | No |
| Saimsa Games | Saimsa Games | Operational | 19,20,21,22,23 | Number of Saimsa Games held | 1 | 1 | 1 | R500.000 | R500.000 | R1M | CRR | No |
| Grass Cutting equipment | Grass Cutting equipment | Capital Budget | Municipal Wide | Number of machinery purchased | 11 | N/A | 1 | 550 000 | 500 000 | R1M | CRR | No |
| Upgrading of Ga-Manam | Installation of an | Capital Budget | 35 | Level of upgrading of Ga-Manamela | 100% | N/A | N/A | 7 000 000 | 0 | 0 | MIG | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|----------------|------------------|---|---------------|---------|---------|-----------------|-----------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| ela Sport Complex | Astro turf Installati on of ablu tion facility | | | Sport Complex | | | | | | | | |
| Construc tion of an RDP Combo Sport Complex at Molepo Area 2 | Construc tion of netball, basketb all and volleybal l fields Install an astro turf soccer field | Capital Budget | 1,2,3 ,4,5 | Level of construction of an RDP Combo Sport Complex | 100% | 100% | N/A | 12 000 000 | 3 000 000 | 0 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|----------------|------------------|--|---------------|---------|---------|-----------------|------------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Construct ablution facilities | | | | | | | | | | | |
| Construction of Mankweng Sport facility 2 | Construct ablution and change facilities Install irrigation and drainage system Install lights for | Capital Budget | 25 | Level of Construction of Mankweng Sport facility | 100% | 100% | 0% | 15 000 000 | 20 000 000 | 0 | MIG | NO |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------|--|----------------|------------------|---|---------------|---------|---------|-----------------|------------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | the facility | | | | | | | | | | | |
| Sport stadium in Ga-Maja | Construction of netball, basketball and volleyball fields Install an astro turf soccer field Construct | Capital Budget | 2 | Level of construction of an RDP Combo Sport Complex | 100% | 100% | 0% | 8 803 450 | 15 000 000 | 4 000 000 | MIG | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|---|----------------|------------------|--|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | ablution facilities | | | | | | | | | | | |
| EXT 44/77 Sports and Recreation Facility | EXT 44/77 Sports and Recreation Facility | Capital Budget | 08 | Level of construction EXT 44/77 Sports and Recreation Facility | 100% | 100% | 0% | 2 000 000 | 15 000 000 | 10 000 000 | MIG | Yes |
| Swimming-Plant & Equipment | Procurement of Pool pumps for the municipal pools | Capital Budget | 11,39,19 | Number of pumps procured and installed | 10 | 0 | 0 | 500,000 | 0 | 0 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|---|----------------|------------------|---|---------------|---------|---------|-----------------|---------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Provision of soccer and netball goal post in RDP fields | Procurement of Soccer and Netball goal post for graded fields in the Wards. | Capital Budget | Municipal Wide | Number of Soccer and Netball goal posts procured and installed at the Wards | 1080 | 0 | 0 | 4,000,000 | 0 | 0 | MIG | No |
| Upgrading of Mankwend Stadium-roadworks | | Capital Budget | | | | | | 0 | 0 | 12,000,00 | MIG | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-----------------------------|---|----------------|------------------|---|---|---|---|---------------------------------|-----------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Upgrading of Tibane Stadium | Extension of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine | Capital Budget | 44 | % of work done | Completed Canopy roof on the existing grandstand, , | Paved undersneath of grandstand, boundary fence, soccer pitch with artificial grass | Connected water to extensions with installations of posts and purchased nets. | 2,000,000 | 1,318,100 | 10,000,000 | MIG | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | basketsball with volleyball, supply post and nets), construction of boundary fence around the soccer field, water connection extension to the courts(ring fence | | | | | | | | | | | |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | from existing tanks) and paving underneath the existing grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface | | | | | | | | | | | |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------------|-------------------------|----------------|------------------|---|---------------|---------|---------|-----------------|---------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | ce stormwater drainage. | | | | | | | | | | | |
| Mahlonong Upgrading of Stadium | | Capital Budget | | | | | | 2,000,000 | 0 | 10,000,000 | MIG | No |

10.12 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) |
|----------------------------|--|-------------|----------------------------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Cultural Awareness program | Cultural competitions presented in all the clusters up to final at municipal level | Operational | All wards to benefit | Number Cultural Awareness program held | 1 | 1 | 1 | 198000 | 217800 | 239600 | CRR | No |
| Holiday program | Present holiday program for elderly with the involvement of | Operational | 06,07,25,26,27,28,30,31,34 | Number Holiday program | 1 | 1 | 1 | 10958 | 12053 | 12800 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators /Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|------------------------------|--|-------------|----------------------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | the youth | | | | | | | | | | | |
| Polokwane Literary Fair | Present annual literary fair | Operational | All wards to benefit | Number Polokwane Literary Fair | 1 | 1 | 1 | 1 235 043 | 1358547 | 1500000 | CRR | No |
| Literary development program | Present a literary development program consisting of a number of develop | Operational | All wards to benefit | Number Literary development program | 1 | 1 | 1 | 363000 | 399300 | 439230 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators /Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------------|---|-------------|----------------------|--|---------------|------------------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa Project Description | | | | Option | Regional Segment | 2017/18 | 2018/19 | 2019/20 | 2017/18 | | |
| | ment projects | | | | | | | | | | | |
| Special Calendar events for Museums | Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day | Operational | All wards to benefit | Number Special Calendar events for Museums | 3 | 3 | 3 | 153 421 | 168763 | 185639 | CRR | No |

| Project Name | 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 | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Rotating Art Museum Exhibitions | Plan and present 2 Art Exhibitions | Operational | All wards to benefit | Number of Rotating Art Museum Exhibitions held | 2 | 2 | 2 | 65 752 | 72 327 | 79560 | CRR | No |
| Workshops Art museum | Present art workshops on different themes | Operational | All wards to benefit | Number Workshops Art museum held | 2 | 2 | 2 | 65 752 | 72 327 | 79560 | CRR | No |
| Library programs | Present the following projects | Operational | All wards to benefit | Number of Library programs | 6 | 6 | 6 | 235400 | 258 940 | 350000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators /Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------|--|-------------|------------------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | : National Book week, Library week; EM debate tournament; Gr v11 outreach; Holiday program; library awareness Gr V11 | | | | | | | | | | | |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators /Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------------------|--|-------------|------------------|--|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| | out-reach; Holiday programs; Library awareness | | | | | | | | | | | |
| Research and Development | Research and Development | Operational | All Wards | Number of research projects. | 100% | 100% | 100% | 275 000 | 302 500 | 332750 | CRR | No |
| Collection development - books | Purchase library books | Capital | All wards | Percentage of library books Purchased | 100% | 100% | 100% | 800 000 | 1 000 000 | 1 200 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators /Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------|---|-------------|----------------------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Library Master plan | Research and development of a library masterplan to guide library development | Operational | All wards to benefit | No of wards completed | N/A | N/A | 100% | 0 | 0 | 550 000 | CRR | No |

10.13 Clusters projects

CLUSTERS

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|------------------------------|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa | Project Description | Option | Regional Segment | | | | | | | | | |
| Thusong Service Centre (TSC) | 1. Identification of land 2. Purchase of land | Capital | Mankweng Cluster | % of Work done by June 2018 | 100% | N/A | N/A | 500 000 | 500 000 | 1 000 000 | CRR | Yes |
| | 3. Development of building plans & designs | Capital | Mankweng | % of Work done by June 2019 | N/A | 100% | N/A | | | | | |
| | 4. Construction of TSC | Capital | Cluster | % of Work done by June 2020 | N/A | N/A | 100% | | | | | |
| Mobile service sites | 1. Construction of mobile service sites | Capital | | % of Work done by June 2017 | 100% | 100% | | 500 000 | 2 100 000 | 0 | CRR | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|--|---|---------------|---------|---------|---------------------------------|---------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscoa | Project Description | Option | Regional Segment | | | | | | | | | |
| | Upgrading of Ipopeng & Mhlonong centres (former Aganang) into mobile service sites | Capital | Mhlonong | % of Work done by June 2020 | N/A | N/A | 100% | | | | | |
| Renovation of existing Cluster offices | Construction of carports & paving Palisade fencing Drilling & equipping of boreholes | Capital | Moletjie Sebayeng Molepo/Chune/Maja Moletjie | % of Work done by June 2020 | 100% | 100% | 100% | 400 000 | 500 000 | 1 800 000 | CRR | No |
| Cluster offices Construction at Seshego | 1. Construction of new cluster offices in Seshego | Capital | 11,12,13, 14,17,37 | % of Work done by June 2020 | N/A | N/A | 100% | 0 | 0 | 2 000 000 | CRR | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------------------------|---|-------------|-------------------------------|---|---------------|---------------------|--------|---------------------------------|---------|-----------|-------------------|-----------------|
| | | | | | Mscoa | Project Description | Option | Regional Segment | 2017/18 | 2018/19 | | |
| | - Acquisition of land - Plans & designs | | | | | | | | | | | |
| Upgrading of existing Cluster offices | 2. Upgrading of existing cluster offices (Moletjie, Sebayeng & Molepo) - plans & designs | Capital | (Moletjie, Sebayeng & Molepo) | % of Work done by June 2020 | N/A | N/A | 100% | 0 | 0 | 1 500 000 | CRR | No |
| Construction of mobile | Construction of 2 mobile | Capital | (Moletjie & Mankweng) | % of Work done by | N/A | N/A | 100% | 0 | 0 | 7 000 000 | CRR | Yes |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|--------------|---|---------------|---------------------|--------|---------------------------------|---------|-----------|-------------------|-----------------|
| | | | | | Mscoa | Project Description | Option | Regional Segment | 2017/18 | 2018/19 | | |
| service sites (Moletjie & Mankweng) | service sites (Moletjie & Mankweng) | | | June 2020 | | | | | | | | |
| Construction of Municipal Depots in all Clusters | Construction of depots in all clusters - Acquisition of land - plans & designs | Capital | All Clusters | % of Work done by June 2020 | N/A | N/A | 100% | 0 | 0 | 3 000 000 | CRR | Yes |

INTEGRATED DEVELOPMENT PLANNING (IDP)

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---------------------------------|--|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| IDP/Budget Public Participation | Consultation with stakeholders on the Draft IDP & Budget, IDP Tech. steering ,Rep forums ,NT engagements and other planning meetings | Operational | Municipal Wide | Number Public participation conducted on draft IDP by 30 April 2016 | 10 | 10 | 10 | 4 000 000 | 5 000 000 | 6 000 000 | CRR | No |
| Bosberaad/Strategi | Municipal Strategic Planning | Operational | Municipal Wide | number of strategic plan session held by | 1 | 1 | 1 | 700 000 | 860 000 | 960 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------|-------------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|--|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| c Planning session | i.e. Department and Municipal | | | 31 December 2016 | | | | | | | | |

10.15 internal Audit Projects

INTERNAL AUDIT

| 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) |
|--------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Internal Audit projects | Execution of projects on the approved plan. | Operational | N/A | % execution of Approved internal audit plan in accordance with the approved methodology | 100% | 100% | 100% | 4 258 000 | 4 258 000 | 4 683 800 | CRR | No |
| Audit Committee Meetings | Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit activities | Operational | N/A | # of Audit Committee Meetings held by 30 June 2017 | 4 | 4 | 4 | 800,000 | 800,000 | 763 840 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|-------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | within the Municipality | | | | | | | | | | | |

10.16 Risk Management Projects

RISK 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) |
|---|---------------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| (Appointments of panel of forensic investigators) | Promotion of Toll Free Fraud Hotline. | Operational | All Wards | • Number of Awareness campaigns on | 4 | 4 | 4 | 1 323 759 | 1 383 990 | 1 483 990 | 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) |
|--|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Fraud and corruption awareness campaigns in the Municipal area | <ul style="list-style-type: none"> Conduct fraud awareness training for all staff members focusing on prevention, detection, mitigation and reporting of fraud incidents. Expect Fraud and Corruption investigations. Conduct Fraud and Corruption detective | | | Fraud and corruption held <ul style="list-style-type: none"> Number of reports on Fraud and Corruption detective reviews | 4 | 4 | 4 | | | | | |

| Project Name Mscoa | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | reviews in the workplace | | | | | | | | | | | |
| Risk Management Committee Oversight | Risk Management Committee meetings held | Operational | All Wards | Risk Management Committee meetings held | 4 | 4 | 4 | 64000 | 68000 | 72000 | CRR | No |

10.17 Special Focus projects

SPECIAL FOCUS

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|--|-------------|--|---|---------------|---------|---------|-----------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| HAST | Local AIDS Council meetings; HIV Counselling and Testing; workshops; Support groups sessions; HAST campaigns | Operational | Ward 8 Ward 19 Ward 40 Ward 24 Ward 35 | Number of people attending | 2000 | 2500 | 3000 | R292 410 | R350 892 | R400 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-----------------------------|--|-----------------------|--|---|---------------|---------|---------|---------------------------------------|----------|----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| GENDER FOCAL POINT | Women's Caucus; Awareness campaigns; Gender workshops; Forum meetings; HCT | Operational | Ward 27 All wards | Number of people attending | 2000 | 2500 | 3000 | R292 410 | R350 892 | R400 000 | CRR | No |
| YOUTH DEVELOPMENT PROGRAMME | Youth Summit; Youth camp; Youth development workshops; Youth Council meetings; | Operational | All wards Ward 40-45 Ward 33 | Number of people attending | 1500 | 2000 | 3000 | R259 200 | R311 040 | R400 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-----------------------------|---|-------------|-----------------------------|---|---------------|---------|---------|-----------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | School outreach campaigns | | Ward 8 Ward 9 Ward 24 | | | | | | | | | |
| SUPPORT FOR DISABLED PEOPLE | Awareness campaigns; National and international calendar events; Forum meetings | Operational | All wards | Number of people attending | 1000 | 1500 | 2500 | R224 280 | R269 136 | R350 000 | CRR | No |
| SUPPORT FOR OLDER PERSONS | Pay point monitoring; rights for older persons campaigns; | Operational | All wards | Number of people attending | 1000 | 1500 | 2000 | R187 000 | R224 400 | R250 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|----------------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| | National and international calendar events; Forum meetings | | | | | | | | | | | |
| CHILDREN'S PROGRAMME | Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City | Operational | All wards | Number of people attending | 1500 | 2000 | 8000 | R650 000 | R699 700 | R700 000 | CRR | No |

| Project Name | Activities | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | Mscoa Project Description | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | Council activities; ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support | | | | | | | | | | | |

10.18 Communication and Marketing Projects

COMMUNICATION and MARKETING

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Marketing Communication on Smart Economy | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex | Municipal wide | # of international marketing activities to attract foreign direct investment by 30 June 2016/17 | 2 | 3 | 4 | R 850 000.00 | R 950 000.00 | R 1,007,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Marketing Communication on Smart Environment | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex | Municipal wide | # of community awareness campaigns by 30 June 2016/17 | 2 | 3 | 4 | R 850 000.00 | R 950 000.00 | R1,007,000 | CRR | No |
| Marketing Communication on Smart | Integrated advertising campaign, exhibition | Opex | Municipal wide | # of anticorruption campaigns and customer relations | 2 | 3 | 4 | R 850 000.00 | R 950 000.00 | R1,007,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| governance | ns and stakeholder engagement sessions | | | activities by 30 June 2016/17 | | | | | | | | |
| Marketing Communication on Smart living | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex | Municipal wide | # of community awareness campaigns by 30 June 2016/17 | 2 | 3 | 4 | R 850 000.00 | R 950 000.00 | R1,007,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Marketing Communication on Smart mobility | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex | Municipal wide | # of community awareness campaigns by 30 June 2016/17 | 2 | 3 | 4 | R 120 000.00 | R 130 000.00 | R137,800.00 | CRR | No |
| Internal Marketing Com | Integrated advertising campaign, exhibitio | Opex | Municipal wide | # of staff engagements on improving customer relations, internal communications and brand | 2 | 3 | 4 | R 850 000.00 | R 950 000.00 | R1,007,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|--------------|--------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| municipal | ns and stakeholder engagement sessions | | | advocacy by 30 June 2016/17 | | | | | | | | |
| Bulk SMS facility for non ratepayers | Creation of a contacts database: Awareness of the programme, distribution of forms and data | Opex | Municipal wide | # of wards functional database by 30 June 2016/17 | 2 | 3 | 4 | R 650 000.00 | R 750 000.00 | R 795 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|---------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | capturing | | | | | | | | | | | |

10.19 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 | | | Source of funding | EIA (Yes or No) |
|----------------|-------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Ward Committee | Ward committee meetings | Operational | all Wards | no of ward committees meetings | 540 | 540 | 540 | | | R7 020 000.00 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---------------------------|---|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|----------------|---------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | to report on ward service delivery | | | | | | | R 5 940 000.00 | R 6 480 000.00 | | | |
| 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 | R 1 500 000 | R 1 800,000.00 | R2 000 000.00 | CRR | No |
| Ward Committee Training | To empower and strengthen the work | Operational | all Wards | no of Ward Committee member inductions and training | 1 | 1 | 1 | R500 000.00 | R600 000.00 | R700 000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|-------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | importance of ward committees | | | sessions convened | | | | | | | | |

10.20 Waste Management Projects

WASTE MANAGEMENT

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | |
|-----------------------|--|-------------|------------------|---|---------------|----------|----------|-----------------|---------|---------|-------------------|-----|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| 30 m3 skip containers | Purchase 12 x 30m3 skip containers for rural | Capital | 9, 16, 33 &34 | # of skip containers to purchased | 10 skips | 10 skips | 10 skips | 600 000 | 600 000 | 600 000 | | CRR |

| Project Name Mscoa | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding |
|------------------------------------|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|---------|-------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | |
| | transfer stations | | | | | | | | | | |
| Extension of landfill site | Feasibility study for landfill extension, licensing and construction | Capital | All wards | Level of planning | 10% | 40% | N/A | 850 000 | 3 000 000 | 0 | CRR |
| Extension of offices | Alteration and Extension of waste offices | Capital | 20, 21 | Level of construction | 100% | 100% | 100% | 350 000 | 400 000 | 500 000 | CRR |
| Rural transfer station (Sengatane) | construction of rural transfer station | Capital | 36, 38 | Level of planning and construction | 50% | 100% | N/A | 3 000 000 | 1 000 000 | 0 | CRR |

| Project Name Mscoa | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding |
|-------------------------------------|--|--------------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | |
| Rural transfer station (Dikgale) | Construction of rural transfer station | Capital | 24 | Level of planning and construction of rural transfer station | 100% | 100% | 100% | 4 000 000 | 3 200 000 | 2 000 000 | MIG |
| Rural transfer Station (Makotopong) | Construction of rural transfer station | Capital | 28 | Level of planning and construction of rural transfer station | N/A | 100% | 100% | 0 | 3 000 000 | 2 000 000 | MIG |
| 770 L Refuse Containers | Purchase of 150x 770 litre bins | Capital | ALL | # of 770 litre bins purchased | 100 | 100 | 80 | 800 000 | 600 000 | 600 000 | CRR |
| 240 litre bins | Purchase of 240 litre bins | Capital | ALL | # of 240 litre bins purchased | N/A | 600 | 400 | 0 | 800 000 | 1 000 000 | CRR |

| Project Name Mscoa | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding |
|--------------------------|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | |
| 6 & 9 M3 Skip containers | Purchase of 30 x 9 m3 skip containers | Capital | ALL | # of skip containers purchased | N/A | 30 | 15 | 0 | 600 000 | 600 000 | CRR |
| Broom & dust pan | Purchase of 100 x brooms and dust pans | Capital | 20, 21, 25 | # of brooms and dust pans purchased | 120 | 100 | 80 | 100 000 | 100 000 | 100 000 | CRR |
| Net for skip containers | Purchase of 50 X nets to cover skip containers | Capital | ALL | # of nets for skip containers purchased | 50 | 50 | 50 | 100 000 | 100 000 | 100 000 | CRR |
| No dumping boards | Purchase of 30 x No dumping boards | Capital | ALL | # of NO Dumping Boards purchased | 33 | 33 | 33 | 100 000 | 100 000 | 100 000 | CRR |
| Hand held radios | Purchase of 20 x hand held radios | Capital | All | # of handheld radios | 40 | 40 | 40 | 100 000 | 100 000 | 100 000 | CRR |

| Project Name Mscoa | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding |
|--------------------------|--|--------------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | |
| Ladanna transfer station | Construction of transfer station(upgrading) | Capital | 20 | Level of planning and construction of transfer station | 100% | N/A | N/A | 250 000 | 0 | 0 | CRR |
| Aganang landfill site | Construction of landfill site | capital | 41,42,43,44,45 | Level of landfill construction | 100% | 100% | N/A | 9 200 863 | 800 000 | 0 | MIG |
| Refuse removal | Waste collection and disposal at | operational | ALL | # of House Holds waste collected | 92 600 | 93 000 | 94 000 | 3 200 000 | 3 500 000 | 5 000 000 | CRR |
| Rental of equipment | Rental of refuse collection equipment rented | operational | ALL | # of equipment rented | 4 | 4 | 4 | 1 500 000 | 1 600 000 | 2 000 000 | CRR |
| Street cleaning | Manual litter picking | operational | ALL | # of personnel appointed | 220 | 220 | 250 | 11 000 000 | 11 500 000 | 15 000 000 | CRR |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding |
|-----------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|------------|------------|-------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | |
| Street sweeping | Mechanical night street sweeping | operational | 20, 21 | # of personnel appointed | 24 | 24 | 30 | 5 000 000 | 5 500 000 | 6 000 000 | CRR |
| Waste disposal | Waste disposal, compaction and covering with soil | operational | ALL | # of waste tonnage disposed | 24 000 | 25 000 | 30 000 | 11 200 000 | 11 800 000 | 15 000 000 | CRR |
| EPWP | Manual litter picking in rural areas | Operational | ALL | # of villages cleaned through EPWP | 32 | 32 | 38 | 3 400 000 | 3 800 000 | 5 000 000 | CRR |

10.21 Safety and Security Projects

SAFETY & SECURITY SERVICES

| 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) |
|--------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| CSF/CPF | Manage the implementation of community safety plan through CPF/CSF forum | Operational | All cluster officers | Number of CPF/CSF/Rural Safety and Prof JOC forums attended | 24 | 24 | 24 | 30 000 | 40 000 | 50 000 | CRR | No |
| Special operations | Manage the deployment of Law enforcement Unit for joint crime prevention operations within the municipalit | Operational | All Cluster officers | Number of joint crime prevention operation coordinated with internal and external stakeholders. | 4 | 4 | 4 | 30 000 | 40 000 | 500 000 | CRR | No |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-------------------|--|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | y to reduce crime. | | | | | | | | | | | |
| Physical Security | Monitoring of security Sla, to ensure compliance by private security services providers, deployment for guarding at municipal sites. | Operational | All cluster officers | Number of security inspections conducted of private security companies | 192 | 192 | 320 | 470 00000 | 500 00000 | 550 00000 | CRR | No |
| Fire arm training | Training of security, Traffic and Law | Operational | 23 | Number of fire arm training | 1 | 1 | 2 | R300 000 | R500 000 | 700 000 | CRR | Co |

| 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) |
|-----------------------|-------------------------------------|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | enforcement officers | | | sessions conducted | | | | | | | | |
| Community Safety Plan | Clusters safety and security summit | Operational | All cluster officers | Number of safety and security summit attended | 2 | 3 | 2 | 300 000 | 330 000 | 350 000 | CRR | No |

10.22 Control Centre Projects

CONTROL CENTRE

| 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) |
|--|--|-----------------------|--|---|---------------|---------|---------|---------------------------------------|-----------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Installation of CCTV cameras in boreholes. | Installation of CCTV cameras | Capital | 11,12,13,14,17,37,08,19,20,21,22,23,39 | Level of project implemented. | 100% | 100% | 100% | 1 500 000 | 1 700 000 | 2 000 000 | CRR | No |
| CCTV Camera Maintenance | Upgrading & Maintenance of existing CCTV Camera's and Installation of new CCTV Camera's in the CBD | Capital | 23 | Number of CCTV Camera's maintained | 52 | 52 | 57 | R600 000 | R600 000 | R2 000 000 | CRR | NO |

| Project Name | Activities Project Description | Opex /Capex Option | Ward No. Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|----------------------------------|---|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|---------|----------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | and critical areas | | | | | | | | | | | |
| Maintenance of security measures | Maintenance of CCTV cameras, walk through metal detectors and other access control measures | Operational | All Cluster officers | Percentage of routine maintenance conducted on security measures inspected | 100% | 100% | 100% | 600 000 | 650 000 | R750 000 | CRR | No |

10.23 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE 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) |
|---------------------------------|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Acquisition of fire Equipment | To acquire emergency fire equipment to safe lives | Capital | 23 | Number of equipment acquired | 20 | 15 | 15 | 1 000 000 | 1 000 000 | 1 000 000 | CRR | No |
| 6 floto pumps | To extent response to fire and rescue incidents efficiently in all areas | Capital | 23 | Number of Floto Pumps acquired | N/A | N/A | 3 | 0 | 0 | 250 000 | CRR | No |
| 10 Largee bore hoses with stotz | To extent response to fire and rescue incidents efficiently to | Capital | 23 | Number of bore hoses with stotz coupling acquired | N/A | 6 | 6 | 0 | 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) |
|--|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| coupling | remote areas | | | | | | | | | | | |
| 150X80 Fire hoses with instantaneous couplings | To extent response to fire and rescue incidents efficiently in all areas | Capital | 23 | Number of fire hoses with instantaneous coupling acquired | N/A | 60 | 55 | 0 | 300 000 | 300 000 | CRR | No |
| Miscellaneous equipment and gear | To extent response to fire and rescue incidents efficiently in all areas | Capital | 23 | no of equipment and gear acquired | N/A | 30 | 30 | 0 | 500 000 | 550 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-----------------------------|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| 3 Heavy hydraulic equipment | To extent response to fire and rescue incidents efficiently in all areas | Capital | 23 | Number of hydraulic Equipment acquired | N/A | N/A | 3 | 0 | 0 | 2 000 000 | CRR | No |
| 4 portable pump | To extent response to fire and rescue incidents efficiently in all areas | Capital | 23 | Number of Portable Pumps acquired | N/A | N/A | 3 | 0 | 0 | 850 000 | CRR | No |
| 16 x Multipurpose | To extent response to fire and rescue incidents | Capital | 23 | Number of Multipurpose branches acquired | 3 | 3 | 3 | 200 000 | 300 000 | 300 00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|------------------------------------|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| branches <u>Monitors</u> | efficiently in all areas | | | <u>Monitors</u> | | | | | | | | |
| Review of Disaster Management Plan | Update the processes and Risk on site | Operational | 23 | Updated Disasters Plan on identified hazards | 1 | N/A | | R 36,000 | 0 | R39,000 | CRR | No |
| Disaster Relief Items | Acquisition of Disaster Relief Materials | Operational | 23 | Provision of Relief to the Victims | 1 | N/A | | R 681,787 | 0 | R721,000,00 | CRR | No |
| Disaster Awareness | Awareness campaigns conducted to reduce/mini | Operational | 23 | Number of awareness | 80 | N/A | | R 53,000 | 0 | R71,000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------|-----------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Campaigns | mitigate disaster incidents | | | campaigns conducted | | | | | | | | |

10.24 Traffic and Licensing Projects

TRAFFIC & LICENSING

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------------|-------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Purchase alcohol testers | Procure Alcohol Testers | Capital | Municipal wide | % reduction in drinking and driving cases | 75% | 100% | N/A | 156 000 | 200 000 | 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) |
|-------------------------------------|---|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Purchase of note counting equipment | Procure bank notes counters | Capital | Municipal wide | 100% counting bank notes equipment's | 100% | N/A | N/A | 500 000 | 0 | 0 | CRR | NO |
| Upgrading of logistics offices | Upgrade logistics entrance, parking and offices | Capital | City | 100% upgraded office space | 50% | 75% | 100% | 500 000 | 1 000 000 | 1 500 000 | CRR | NO |
| Upgrading of city vehicle pound | Upgrade existing vehicle pound | Capital | City | 100% upgraded vehicle pound and compliance | 100% | N/A | N/A | 1 245 000 | 0 | 0 | CRR | NO |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--------------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Renovations-Traffic Auditorium, parade room and Training Facility | Renovate and install accessories | Capital | City | 100% user-friendly facility | 100% | N/A | N/A | 2 090 000 | 0 | 0 | CRR | NO |
| Procure blue lights and siren systems | Procure blue lights and siren system | Capital | Municipal wide | 100% acquired law enforcement accessories | 50% | 75% | 100% | 160 000 | 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) |
|--|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Installation of industrial air conditioners at licenses | Installed air conditioners | Capital | City | 100% user friendly facility | 100% | N/A | N/A | 1 000 000 | 0 | 0 | CRR | NO |
| Upgrading city license counters / cubicles and reception area. | Upgrade city license counters / cubicles and reception area. | Capital | City | 100% user friendly facility | 100% | N/A | N/A | 1 000 000 | 0 | 0 | CRR | NO |
| Procurement of Traffic uniform | Procured traffic uniform | Operational | Municipal wide | 100% compliance to legislative requirements | 100% | 100% | 100% | 4 500 000 | 5 000 000 | 5 500 000 | OPEX | NO |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|-----------------------------------|---|-------------|------------------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Upgrading of vehicle test station | Installation of additional outstanding equipment's ; gauges play detectors etc. | Capital | City | 100% Compliance with legislations | 50% | 75% | 100% | 400 000 | 500 000 | 600 000 | CRR | NO |
| Traffic management system | Procurement and appointment of service provider | Operational | Municipal wide | 100% compliance to NRTA | 100% | 100% | 100% | R600 000 | 700 000 | 800 000 | CRR | NO |
| Procurement of AARTO equipments | Procurement of AARTO hardware | Capital | Municipal wide | 100% compliance to AARTO requirements | 50% | 75% | 100% | 300 000 | 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 | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | | |
| Procurement of office cleaning equipment's | Purchase of hoovers and other accessories | Capital | City | 100% purchased equipment's | 50% | 75% | 100% | 70 000 | 120 000 | 150 000 | CRR | NO |
| Procurement of AARTO stationery | Procurement of AARTO Stationery | Operational | Municipal wide | 100% compliance to AARTO requirements | 100% | 100% | 100% | 300 000 | 500 000 | 600 000 | CRR | NO |

10.25 Environmental Health Projects

ENVIRONMENTAL HEALTH

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-----------------------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|----------|----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Monitoring of food premises | Execute food premises inspections | Operational | 19,20,21,22,23 | No. of inspections conducted | 1550 | 1580 | 1580 | 1 308999 | 1 387530 | 1 470782 | CRR | No |
| Monitoring of air pollution | Execute inspections of heat generating plants | Operational | 19,20,21,22,23 | No. of inspections conducted | 220 | 220 | 220 | 340 464 | 360 891 | 382 545 | CRR | No |

10.26 Environmental Management Projects

ENVIRONMENTAL 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) |
|--|--|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Grass cutting equipment's | Acquiring Of Grass Cutting Equipment's | Capital | Municipal Wide | No of Grass Cutting equipment's procured | 100 | 100 | 100 | 950 000 | 750 000 | 800 000 | CRR | No |
| Development of a Botanical garden | First phase of construction | Capital | 21 | Percentage of Botanical garden Development | N/A | 75% | 80% | 0 | 1 000 000 | 1 800 000 | CRR | No |
| Development of a park at Ext 44 and 76 | Park development | Capital | 08 | Percentage of development at Ext 44 and 76 | 50% | 75% | 100% | 2 000 000 | 750 000 | 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) |
|-------------------------------|-------------------------------|-------------|------------------|---|---------------|---------|---------|---------------------------------|-------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Upgrading of Tom Naude Park | Park development | Capital | 20 | Percentage of development at Tom Naude dam park | 80% | 90% | 100% | 900 000 | 750 000 | 800 000 | CRR | No |
| Zone 4 Park Expansion Phase 2 | Zone 4 Park Expansion Phase 2 | Capital | 12 | The area in square meters covered for expansion | 75% | 80% | 100% | 900 000 | 750 000 | 800 000 | CRR | No |
| Parks (Garden services) | Maintenance | Operational | Municipal Wide | Percentage of Parks (Garden services) Maintenance | 100% | 100% | 100% | R 4,500,000 | R 4 800 000 | R5 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) |
|-------------------------------|---------------------------------------|-------------|--|--|---------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Parks (sidewalks maintenance) | Maintenance | Operational | Municipal Wide | Percentage of Parks (sidewalks maintenance) | 100% | 100% | 100% | R 4,900,000 | R5 500 000 | R6 000 000 | CRR | No |
| Cemeteries (Garden services) | Maintenance | Operational | City, Seshego, Mankweng and Sebayeng ward 32 | Percentage of Cemeteries (Garden services) Maintenance | 100% | 100% | 100% | R 1,500,000 | R1 800 000 | R2 000 000 | CRR | No |
| Upgrading of Security at Game | Upgrading of Security at Game Reserve | Capital | 20 | Kilometers of perimeter fence upgraded | 50% | 75% | 100% | 3 150 000 | 2 750 000 | 3 000 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|--|---------------|---------|---------|---------------------------------|------------|-------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| Reserve | | | | | | | | | | | | |
| Upgrading of Environmental Education Centre | Upgrading of Environmental Education Centre | Capital | 23 | Number of incoming and outreach programmes | 70% | 80% | 100% | 900 000 | 750 000 | 1 000 000 | CRR | No |
| Development of a Climate Change Adaptation Action Plan (CCAA) | Development of a Climate Change Adaptation Action Plan (CCAAP) for | Operational | Municipal wide | Level of Climate Change Adaptation Action Plan developed by 30 June 2016 | 100% | 100% | 100% | R1 000 000 | R1 500 000 | R 1 800 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--|---|-------------|------------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Mscosa | Project Description | Option | Regional Segment | | | | | | | | | |
| P) for Polokwane Municipality | Polokwane Municipality | | | | | | | | | | | |
| Ga-Kgoroshi wetland and Nature reserve | Upgrading and maintenance of the facility | Opex | | Level of cleanliness | 100% | 100% | 100% | 1 000 000 | 1 200 000 | 1 500 000 | CRR | No |

10.27 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) |
|------------------------------|-----------------------|-------------|------------------|---|---------------|---------|---------|-----------------|------------|------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Employee Wellness | Wellness Campaigns | Operational | Municipal wide | # of wellness campaigns conducted by 30 June 2016 | 16 | 20 | 25 | R 117 150 | 130 000 | 149 500 | CRR | NO |
| Personal Protective Clothing | Procure and issue PPC | Operational | Municipal Wide | % of Protective Clothing Procured by target date | 100% | 100% | 100% | 9 900 000 | 10 890 000 | 12 523 500 | CRR | NO |
| Recruitment | Recruitment | Operational | Municipal Wide | # of budgeted vacant positions filled. | 225 | 275 | 285 | 1 430 000 | 1 573 000 | 1 808 950 | CRR | NO |
| Disciplinary Committee | Disciplinary Hearing | Operational | Municipal Wide | % Disciplinary Hearings finalized within 90 days | 100% | 100% | 100% | 2 500 000 | 2 500 000 | 2 875 000 | CRR | NO |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--------------------|----------------------|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Risk Management | Audit | Operational | Municipal Wide | #of audits per year | 2 | 4 | 4 | 100 000 | 100 000 | 115 000 | CRR | NO |
| HIV/AIDS | Campaigns | Operational | Municipal Wide | # of campaigns | 4 | 4 | 4 | 33825 | 37 250 | 42 840 | CRR | NO |
| Bursary :Staff | Award | Operational | Municipal Wide | Number of Internal bursaries awarded | 40 | 50 | 60 | 120 000 | 150 000 | 172 500 | CRR | NO |
| Bursary : External | Award | Operational | Municipal Wide | Number of External bursaries to be awarded | 50 | 60 | 70 | 200 000 | 240 000 | 276 000 | CRR | NO |
| Training | Train internal staff | Operational | Municipal Wide | Number of officials to be trained | 400 | 500 | 600 | 1 815 000 | 1 996 500 | 2 295 975 | CRR | NO |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|----------------------------------|----------------------------------|-------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Description | Option | Regional Segment | | | | | | | | | |
| Experiential Learning | Experiential Learning | Operational | Municipal Wide | Number of learners for experiential Learning | 100 | 150 | 200 | 3260 000 | 4860 000 | 5 589 000 | LGSETA | NO |
| Learnership | Learnership | Operational | Municipal Wide | Number of learners for Learnership | 75 | 100 | 125 | 1 620 000 | 2 160 000 | 2 484 000 | LG SETA | NO |
| Internships | Internships | Operational | Municipal Wide | Number of learners for Internships | 70 | 100 | 125 | 2 940 000 | 4 200 000 | 4 830 000 | CRR | NO |
| Accreditation of training Centre | Accreditation of training Centre | Operational | Municipal Wide | Number of Centres to be Accredited | 1 | N/A | N/A | 4 000000 | 0 | 0 | CRR | NO |

10.28 Legal Services Projects

Legal Services

| 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) |
|----------------|-----------------------------------|-----------------------|------------------------------|--|---------------|---------|---------|---------------------------------------|----------------|-------------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Legal Expenses | Litigious matters | Operational | All | % of Litigation by and against Municipality finalised within 3 years | 100.00% | 100.00% | 100% | R10 000 000.00 | R12 000 000.00 | R12 720 000 | CRR | NO |

10.29 ICT Projects

ICT

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|-------------------------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|----------------|-----------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| 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 | 6 | 6 | 6 | R 9,000,000.00 | R 10,000,000 | R 10,000,000.00 | CRR | No |
| Reprographics | Provision of Reprographics | Operational | All Wards | Percentage of Reprographic provided | 100% | 100% | 100% | R 4,000,000.00 | R 4,500,000.00 | R 5,000,000.00 | CRR | No |
| Provision of Laptops, | Provision of standard | Capital | All Wards | Percentage of PCs, Laptops | 100% | 100% | 100% | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|--|--|-------------|------------------|---|---------------|---------|---------|-----------------|---------|---------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| PCs and Peripheral Devices | discontinued Laptops, PCs, and Peripheral devices to all End users | | | and Peripherals provided | | | | | | | | |
| Upgrading of New Council Chamber (ICT Component s) | Upgrading of New Council Chamber (ICT Components) | Capital | | Level of project implementation | 100% | N/A | N/A | 1 500 000 | 0 | 0 | CRR | No |
| Implementation | Collaboration of ICT to | Capital | All Wards | Percentage implementation of the ICT | 15% | 20% | 35% | 750 000 | 750 000 | 800 000 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|-------------|------------------|---|---------------|---------|---------|-----------------|----------------|----------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| of ICT Strategy | Business for Smart city vision | | | Smart City Strategy programmes roadmap | | | | | | | | |
| Network Upgrade | improvement of Network Connectivity | Capital | All Wards | Percentage of Network uptime | 97% | 97% | 97% | 3 000 000 | 3 000 000 | 5 000 000 | CRR | No |
| Development of Document management system | Provision and Implementation of Document management system | Operational | All Wards | Percentage of clusters where solution is rolled out | 100% | 100% | 100% | R 5,000,000.00 | R 5,000,000.00 | R 1,000,000.00 | CRR | No |

| Project Name | Activities | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---------------------------------|---|-------------|------------------|---|---------------|---------|---------|-----------------|----------------|----------------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| | ment system | | | | | | | | | | | |
| Data centre | Maintenance and improvement of Datacenter | Operational | All Wards | percentage of Development for Data centre and maintenance | 100% | 100% | 100% | R 5,000,000.00 | R 6,000,000.00 | R 3,000,000.00 | CRR | No |
| Network Reinstallation(Cabling) | Provision of Network cabling at Civic for renovations | Operational | All Wards | Percentage of Network uptime | 97% | 97% | 97% | 1 800 000.00 | 1 800 000.00 | 1 800 000.00 | | |

10.30 Finance/SCM/Revenue Projects

FINANCE/SCM/REVENUE/BUDGET

| Project Name | Activities | Opex /Cap ex | Ward No. | Key Performance Indicators/M easurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of fundi ng | EIA (Yes or No) |
|---|--|--------------|--------------------|--|---------------|---------|---------|-----------------|-------------|------------|--------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscoa | Project Descrip tion | Opti on | Regio nal Segm ent | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Comprehe nsive Enterprise Resource Planning | Impleme ntation of suitable financial system | Opex | All Wards | Level of Implementatio n of financial solution to cater for existing environment | 100% | N/A | N/A | 60 000 000 | 0 | 0 | Own Fundi ng | N/A |
| PPP and alternative funding | Various institutio nal projects | Oper ational | all | Level of implementatio n of Various institutional projects | 80% | 100% | 100% | 16 000 000 | 14 000 0000 | 12 000 000 | Own fundin g | No |

| Project Name | Activities | Opex /Cap ex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget | | | Source of funding | EIA (Yes or No) |
|---|--|--------------|------------------|---|---------------|---------|---------|-----------------|-----------|-----------|-------------------|-----------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | Costing Segment | | | | |
| Mscosa | Project Description | Option | Regional Segment | | | | 2017/18 | 2018/19 | 2019/20 | | | |
| Raising of infrastructure funds through municipal bonds | Implementation of credit rating and raising of municipal bonds | Opex | | Level of hybrid funding mix for infrastructure | 60% | 100% | N/A | 5 000 000 | 5 000 000 | 0 | | No |
| Upgrading of stores facility | Refurbishment and improve of stores facility | Cape x | 23 | Level of Refurbishment and improve of stores facility | 80% | 100% | 100% | 6,147 000 | 2 000 000 | 2 000 000 | CRR | No |
| Smart, prepaid and convection | Smart, prepaid and convection | Cape x | 23 | Level of project implementation | 100% | N/A | N/A | 71 000 000 | 0 | 0 | Loan | No |

| Project Name | Activities | Opex /Cap ex | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets | | | MTERF(R) Budget Costing Segment | | | Source of funding | EIA (Yes or No) |
|--------------------------------------|--|---------------------|----------|---|------------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
| | Mscosa | Project Description | Option | | Regional Segment | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | | |
| al water meters(REVENUE ENHANCEMENT) | onal water meters(REVENUE ENHANCEMENT) | | | | | | | | | | | |

10.31 Fleet Management Projects

Fleet Management

| 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) |
|-----------------------------------|--|-----------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
| | | | | | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | | |
| Acquisition of Fleet (Deposit) | Procurement of Various Municipal Fleet | Capital | Municipal Wide | % of fleet procured by target date | 100.00% | 100.00% | 100% | 17 000 000 | 0 | 0 | CRR | NO |

10.2 List of Sector Departments Project

CHAPTER Eleven: INTEGRATION PHASE

11.1 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.

11.1.1 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.

11.1.2 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.

11.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans

Table: Status of Polokwane Sector Plans

| Municipal Sector Plans | AVAILABLE | NOT AVAILABLE | DEVELOPMENT STAGE | UNDER REVIEW |
|--|------------------|----------------------|--------------------------|---------------------|
| Spatial Development Framework | x | | | |
| Institutional and Organizational Structure | x | | | |
| Water Services Development Plan | x | | | |
| 5-year Financial Plan | | | x | |
| 5 year Infrastructure Investment Plan | | | x | |
| Institutional Plan | | x | | |
| Energy Master Plan | x | | | |
| Local Economic Development Strategy | x | | | |
| Integrated Transport Plan | x | | | |
| Air Quality Management Plan | x | | | |
| Environmental Management Plan | | | x | |
| State of the Environment Report (SoER) | x | | | |
| Disaster Management Plan | x | | | |
| Poverty Alleviation and Gender Equity Plan | | x | | |
| Risk Management Strategy | x | | | |
| Communication Plan | x | | | |
| Community Participation Strategy | x | | | |
| HIV/AIDS Plan | x | | | |
| Organizational PMS Framework | x | | | |

| Municipal Sector Plans | AVAILABLE | NOT AVAILABLE | DEVELOPMENT STAGE | UNDER REVIEW |
|---|-----------|---------------|-------------------|--------------|
| Integrated Waste Management Plan(IWMP) | x | | | x |
| Road Master Plan. | x | | | |
| Human Resource Strategy | | | x | |
| Tourism Development Strategy | x | | | |
| Health Plan | | x | | |
| Education Plan | | x | | |
| Housing Plan | x | | | |
| Social Crime Prevention Plan | | | x | |
| Anti-Corruption Strategy | x | | | |
| Whistle Blowing Strategy | x | | | |
| Workplace Skills Development Plan | x | | | |

11.2.1 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

11.2.2 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

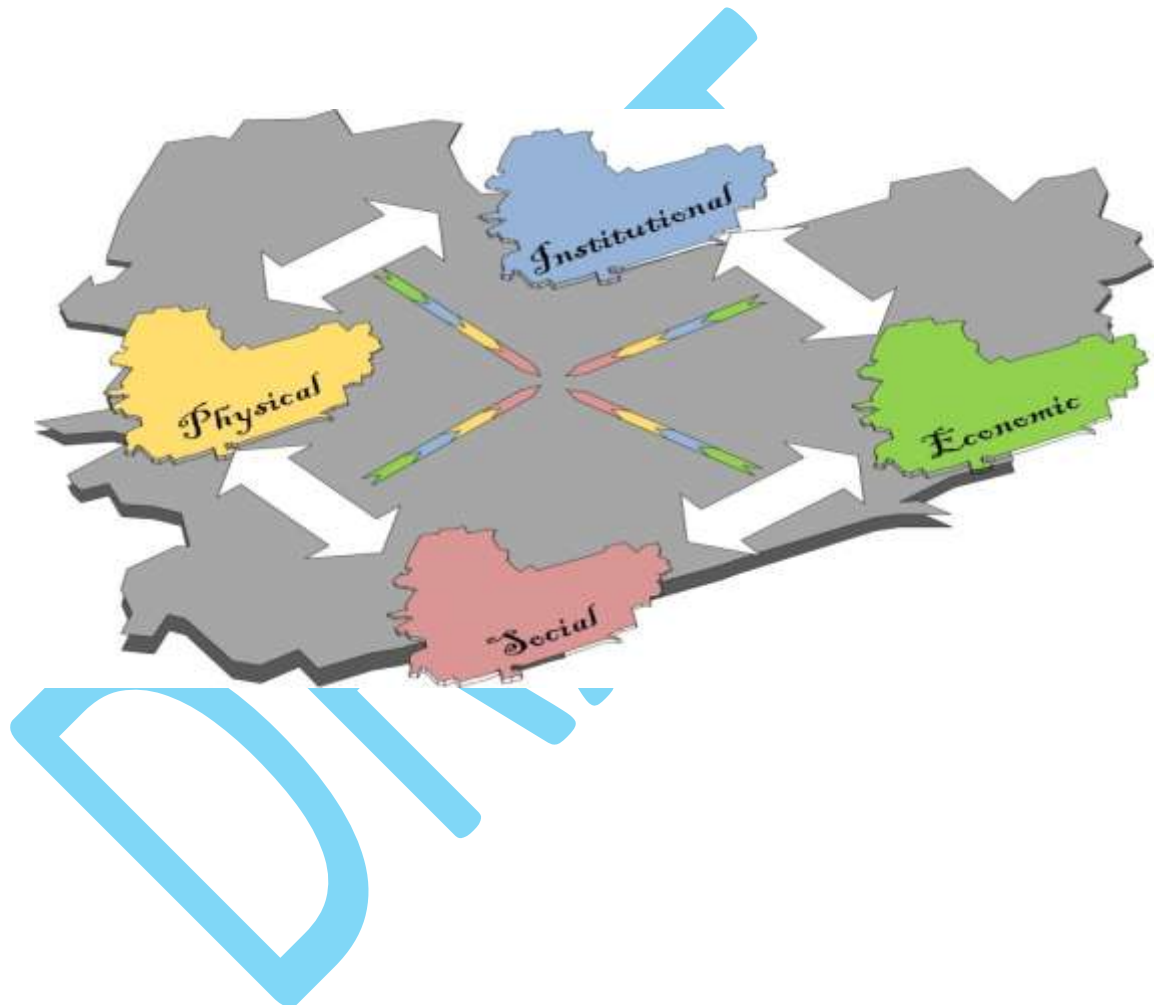
The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable 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.

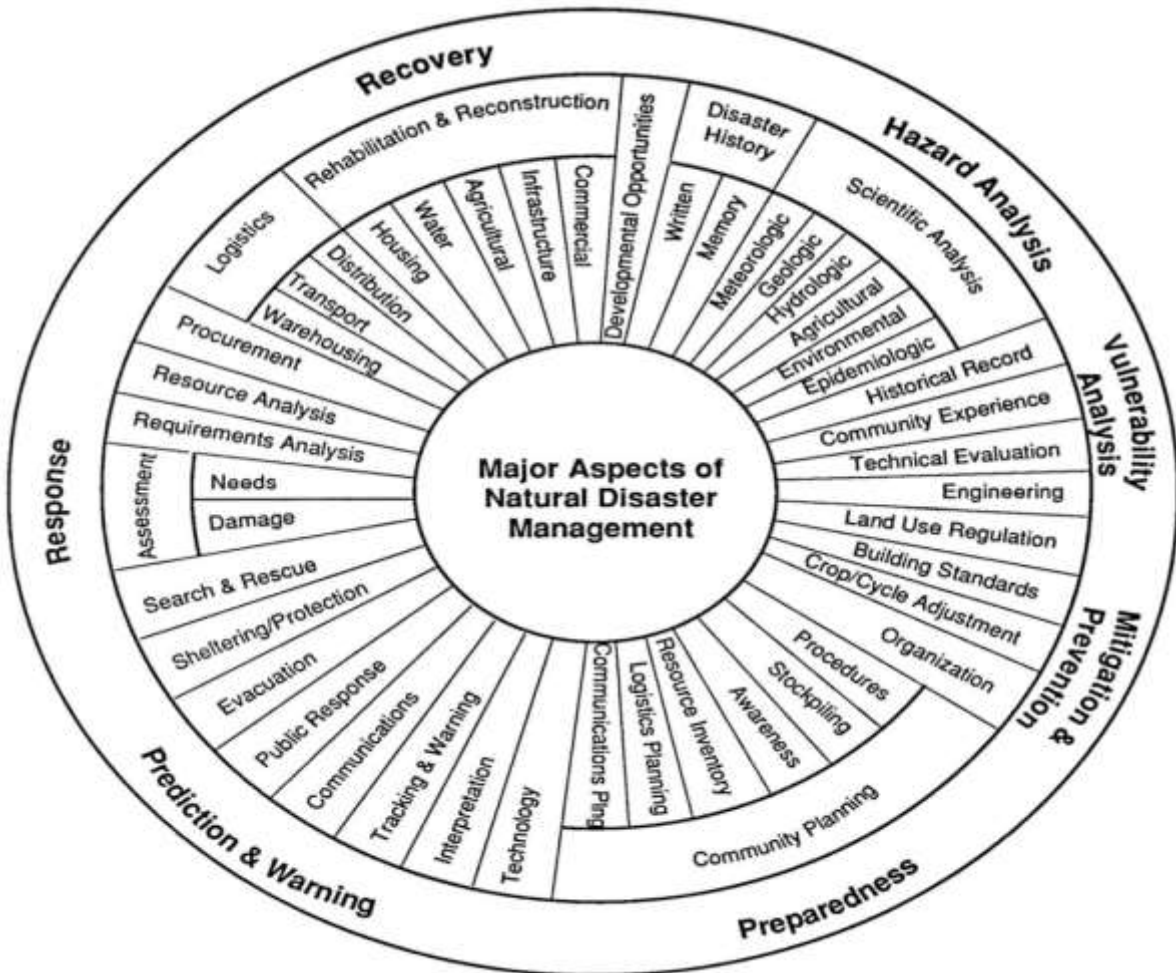
Smart City' concept for City of Polokwane

- Is 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.



11.2.3 Disaster Management Plan



Introduction

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 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.

Legislative (Disaster Management) Imperatives and Policy

This section dealt with disaster management policy issues as outlaid in the Disaster Management Act 57/2002 as amended as well as Polokwane local Municipality Disaster Management Framework document and further encapsulating other subservient Legislations affecting disaster Management and indicates the following aspects;

- National Guidelines for Disaster Management
- Provincial Guidelines for Disaster Management
- Legislation and Policy for Local Municipality
- The Disaster Management Structure & Organization
- Guidelines for Local Municipalities

STATUS OF THE POLOKWANE DISASTER RISK MANAGEMENT PLAN AS PER THE NATIONAL DISASTER MANAGEMENT FRAMEWORK:

Level 2 Prospective Disaster Risk Management Plan:

- 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.
- Provincial Guidelines for Disaster Management

The Limpopo Provincial Disaster Management Framework (LPDMF) has been published in the Provincial Gazette, Vol. 16; No 1621, Polokwane and 20 May 2009. The purpose of the LPDMF is to guide the development and implementation of the disaster management function in Limpopo Province (LP). As for the National Disaster Management Policy, the LPDMF also distinguish between four key Performance Areas (KPA) and three Performance Enablers (PE),

IMPLEMENTING DISASTER MANAGEMENT

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrent, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter.

Hazard Assessment

Public member's inputs sessions were conducted in Tribal authorities with community members and Councilors at Urban Settlements to identify hazards in the area including consultation with other line function departments. After the completion of input sessions, a final report is compiled to the line responsible departments about the status of the line function threat potential to be attended to. Hazards are classified, using the UNISDR classification system, as Natural, Technological or Environmental.

Each hazard is quantified using the frequency (probability), intensity (severity) of a possible event as well as the coping capacity.

Hazard Profile

GIS layers of hazards were overlaid and summed and **Error! Reference source not found.** is the result for assessment conducted during the 2013 plan. The map below shows the number of hazards for a specific geographical area overlaid and summed. For example, the red areas indicate that there are between 6 and 8 hazards for that area. Therefore, the redder the area, the more hazards are present.

11.2.4 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.

Effective Management

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water service's needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

Water Services Institutional Arrangements

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Olifants-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 MI/day, of the potential 18 MI/day, to Polokwane / Seshego area.

11.2.5 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.

11.2.6 Housing Chapter Overview

The City is without doubt 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 2016/2017 HSP for 2017/2018 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.

| Data year | Population | Households |
|-----------------------|------------|------------|
| Census 1996 | 424 976 | |
| Census 2001 | 508 277 | 124 978 |
| Census 2011 | 628 999 | 178 001 |
| Community Survey 2016 | 702 190 | 214 451 |

Source: Statistics South Africa

Assessing City growth and development

According to recent data of Statistics SA, the general welfare of the City is improving. The population marked 702 190, approximately 12.11% of the provincial population of 5 799 090. The number of households increased from 178 001 (2011) to 214 451 (2016), marking approximately 83% of formal City housing. The number of formal residential dwellings increased from 159 082 (2011) to mark of 201 790 (2016). The commitment towards improving the lives of the people is further evidenced number of households having access to basic Municipal services. The number of households to having access to piped water increased from 171 054 (2011) to 177 669 (2016), while 203 406 households

equally presents development challenges for the City. The incooperated communities have since brought about additional population and service backlogs for the City to address. The City remains economically dominant in the Capricon District, contributing about 63% of the District GDP. A breakdown of thhe annual household income is tabled below:

Table 2: Annual Household Income

| Annual Income category | 2011 | 2016 | 2016 % |
|------------------------|--------|--------|--------|
| R0 - R2 400 | 173 | 180 | 0.09% |
| R2 400 - R6 000 | 2,022 | 1,286 | 0.60% |
| R6 000 - R12 000 | 10,138 | 6,235 | 3.10% |
| R12 000 - R18 000 | 14,229 | 9,380 | 4.70% |
| R18 000 - R30 000 | 25,058 | 19,630 | 9.80% |
| R30 000 - R42 000 | 24,952 | 25,596 | 12.80% |

| Annual Income category | 2011 | 2016 | 2016 % |
|-------------------------|---------|---------|--------|
| R42 000 - R54 000 | 18,784 | 23,109 | 11.50% |
| R54 000 - R72 000 | 17,474 | 22,832 | 11.40% |
| R72 000 - R96 000 | 13,448 | 18,991 | 9.40% |
| R96 000 - R132 000 | 11,783 | 17,065 | 8.50% |
| R132 000 - R192 000 | 10,705 | 15,062 | 7.50% |
| R192 000 - R360 000 | 15,419 | 19,460 | 9.70% |
| Annual Income category | 2011 | 2016 | 2016 % |
| R360 000 - R600 000 | 8,276 | 11,953 | 5.70% |
| R600 000 - R1 200 000 | 4,458 | 6,934 | 3.50% |
| R1 200 000 - R2 400 000 | 843 | 1,753 | 0.90% |
| R2 400 000+ | 126 | 640 | 0.90% |
| Total | 177,887 | 206,406 | 100% |

Source: Global Insight, 2016

Apart from a low functioning property market, the City continues to face a variety of challenges that aptly mirrors Country wide human settlements problems. The steady economic growth and improving physical environmental conditions of the City continues to attracting people into the City. But the mounting cost of living, relatively low incomes, appreciating housing costs, and stringent credit systems continues to displace and relegate people to appalling living situations. On the other hand, high investment costs, limited natural resources (water and land), makes it hard for City to deliver at a rate equal to the demand. It is not surprising that the existing housing conditions of the municipality appear somewhat the opposite of what is envisaged through national policies. A growing number of the urbanizing and households in overcrowded situations have since opted for backyard and squatting (informal settlement accommodation), both which do not meet the minimum requirements of adequate housing.

Increasing demand for affordable housing opportunities

The demand for new housing delivery (arising from urbanisation, new household formation, unemployment) is growing at a fast pace. In the mist of all confrontations however, the City remains determined to facilitate the delivery of affordable housing opportunities in areas that provides convenient access to basic services, economic opportunities, transport, and social amenities. The 2015/2016 Provincial human settlement budget is assisting in improving the living condition of specific communities and households. The water and sewer reticulation of 187 units at Polokwane Extension 106, the construction of 780 housing units in various areas including the informal settlement of Seshego F (Mohlakaneng), and the proclamation of existing Townships facilitates progress towards meeting the housing need of the people. The City's demand database comprises of 37 721 families awaiting full title State housing assistance. Addressing this delivery need would require resources beyond State capacity.

City's Strategic Direction on Human Settlement

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;

When thousands people of the City's population sleep in poor and overcrowded accommodation and hundreds more struggle to pay high rents/mortgage with little earnings, the City fails to live up to the promise of affordable and sustainable housing.

Stimulating a single and functional property market

At the centre of City' HSP lies the goal of providing housing opportunities that will lead into economic development of the City and its populace. The shortcomings of affordable public housing delivery include dysfunctional properties in the economy, owing to lack of legal property rights. A considerable number of households still rely on administrative arrangements over their accommodation, and there not able to enjoy the full economic benefits of their properties.

Stimulating a single and functional property market requires a comprehensive action plan. Two key focus areas involves improved planning with regard to the design and development of settlement, and formal property registration to ensure that such properties can participate in the formal property market. The City is already coordinating the National Title Deed Restoration programme of upgrading the tenure security of beneficiaries of pre and post 1994 housing stock. This comprehensive programme involves both the identification of unproclaimed Townships and freehold properties (in proclaimed Townships) which are not yet transferred to their approved beneficiary

| NO | WARD | PROJECT NAME | UNITS | DEVELOPMENT STATUS |
|----|------|-------------------|-------|--------------------|
| | 08 | Polokwane Ext 72 | 708 | Bulk reticulation |
| | 08 | Polokwane Ext 76 | 190 | Bulk reticulation |
| | 08 | Polokwane Ext 78 | 3 000 | Township level |
| | 08 | Polokwane Ext 79 | 499 | Bulk reticulation |
| | 14 | Polokwane Ext 86 | 374 | Township level |
| | 14 | Polokwane Ext 106 | | Township level |
| | 14 | Polokwane Ext 107 | 496 | Township level |
| | 14 | Polokwane Ext 121 | 300 | Township level |
| | 11 | Polokwane Ext 126 | 500 | Planning |

| | | | | |
|--|----|--------------------------------------|-------|---------------------|
| | 11 | Polokwane Ext 127 | 500 | Planning |
| | 19 | Ivydale Ext 35 | | Planning |
| | 11 | Farm Klipfontein 670 LS | 3 000 | Planning |
| | 08 | Ptn 158 Sterkloop 688 LS | 700 | - |
| | 08 | Ptn 159 Sterkloop 688 LS | 700 | - |
| | 08 | Ptn 160 Sterkloop 688 LS | 700 | - |
| | 11 | Farm Volgestruisfontein 667 LS | 5 500 | - |
| | 19 | Ptn 74 Ivydale Agricultural holdings | 217 | - |
| | 19 | Ptn 75 Ivydale Agricultural holdings | 217 | - |
| | 23 | Erf 6403/1 Pietersburg | 51 | Bulk infrastructure |
| | 23 | Erf 6403/2 Pietersburg | 55 | Bulk infrastructure |
| | 23 | Erf 6403/3 Pietersburg | 50 | Bulk infrastructure |
| | 23 | Erf 8634 Pietersburg | 50 | Bulk infrastructure |
| | 23 | Erf 514 Annadale Ext 2 | 492 | Bulk infrastructure |

Table 3: Planned and Proposed land parcels for Human Settlement development

Table 3: Delivery breakdown

| Programme | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
|--------------------------|--------------|--------------|--------------|--------------|
| Project linked subsidies | 1 300 | 1 600 | 1 900 | 2 000 |
| Affordable housing (Gap) | 500 | 500 | 500 | 500 |
| Tenure upgrading | 900 | 1 200 | 1 500 | 1 800 |
| Blocked housing projects | 150 | 150 | 200 | 250 |
| Total | 2 850 | 3 450 | 4 100 | 4 550 |

Achieving these delivery targets will be a significant undertaking for the City. The renewed model of delivery will ensure the City coordinates across all agencies/stakeholders and use every tool at its disposal to maximise delivery. But crucial to this, is that the City will remain committed to being a leader in developing integrated sustainable human settlements and ensuring affordable housing stocks across the City.

Table 4: Public Private Partnership delivery targets

| Programme | Project Areas | Target | Planned rollout | | | |
|----------------------------|----------------|--------------|-----------------|-------|------------|--------------|
| | | | 17/18 | 18/19 | 19/20 | 20/21 |
| Student rental housing | Ext 72 & 106 | 5034 beds | 519 | | | 980 |
| Govt. Employee housing | Bendor Ext 100 | 198 | 198 | | | |
| Open market rental housing | Annadale Ext 2 | 663 | | | 663 | |
| Social housing | Ext 76 & 107 | 931 | | | 190 | 741 |
| Total | | 6 832 | 717 | | 853 | 1 721 |

Table 6: Progressing & proposed long term projects (2016/2017 – 2020/2021)

PROGRESSING HUMAN SETTLEMENT PROJECTS

| No | Ward | Area | Development phase | Est. units | Facilitating Department/Directorate |
|-----------|-------------|--------------------------|--------------------------|-------------------|--|
| | 23 | Bendor X100 | <i>Top structure</i> | 661 | CoGHSTA |
| | 14 | Polokwane X107 | <i>Bulk reticulation</i> | 496 | Engineering Services |
| | 08 | Polokwane X76 | <i>Top structures</i> | 190 | Planning & Eco Dev |
| | 11 | Polokwane X126 | <i>Planning</i> | 500 | Planning & Eco Dev |
| | 11 | Polokwane Polokwane X127 | <i>Planning</i> | 500 | Planning & Eco Dev |
| | 08 | Polokwane X86 | <i>Planning</i> | 374 | CoGHSTA |
| | 23 | Annadale X2 | <i>Planning</i> | 492 | PHA |
| | 08 | Polokwane X121 | <i>Top structure</i> | 300 | CoGHSTA |
| | 19 | Ivypark X35 | <i>Planning</i> | 300 | CoGHSTA |
| | 08 | Polokwane Ext 78 | <i>Bulk reticulation</i> | | Engineering Services |

RAW HUMAN SETTLEMENT DEVELOPMENT AREAS

| | | | | | |
|--------------|----|--------------------------------------|-----------------|---------------|--------------------|
| | 08 | Ptn 158 Sterkloop 688 LS | <i>Planning</i> | 700 | Planning & Eco Dev |
| | 08 | Ptn 159 Sterkloop 688 LS | <i>Planning</i> | 700 | Planning & Eco Dev |
| | 08 | Pnt 160 Sterkloop LS | <i>Planning</i> | 700 | Planning & Eco Dev |
| | 11 | Farm Volgelstruisfontein 667 LS | <i>Planning</i> | 5 500 | Planning & Eco Dev |
| | 19 | Plts. 74 & 75 Ivydale Agri. holdings | <i>Planning</i> | 434 | Planning & Eco Dev |
| | 23 | Erf 6403/01 Polokwane | <i>Planning</i> | 51 | Planning & Eco Dev |
| | 23 | Erf 6403/02 Polokwane | <i>Planning</i> | 55 | Planning & Eco Dev |
| | 23 | Erf 6403/03 Polokwane | <i>Planning</i> | 50 | Planning & Eco Dev |
| | 23 | Erf 8634 Polokwane | <i>Planning</i> | 74 | Planning & Eco Dev |
| Total | | | | 12 077 | |

11.2.7 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. 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:

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ANNEXURE: A

**1. ANNEXURE A: POLOKWANE MUNICIPALITY 2017/18 -
MTREF BUDGET**

| MULTI YEAR BUDGET | | | | |
|--|----------------|-------------------|------------------|-------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Clusters - SPME | | | | |
| Thusong Service Centre (TSC) - Mankweng | CRR | 500,000 | 500,000 | 1,000,000 |
| Mobile service sites | CRR | 500,000 | 2,100,000 | , |
| Renovation of existing Cluster offices | CRR | 400,000 | 500,000 | 1,800,000 |
| Cluster offices Construction at Seshego | CRR | - | - | 2,000,000 |
| Upgrading of existing Cluster offices | CRR | - | - | 1,500,000 |
| Construction of mobile service sites (Moletjie & Mankweng) | CRR | - | - | 7,000,000 |
| Construction of Municipal Depots in all Clusters | CRR | - | - | 3,000,000 |
| Total Clusters | | 1,400,000 | 3,100,000 | 16,300,000 |
| Fleet Management | | | | |
| Acquisition of Fleet(DEPOSIT) | CRR | 17,000,000 | | - |
| Total Fleet Management | | 17,000,000 | - | - |
| Facility Management Community Development | | | | |
| Civic Centre refurbishment | CRR | 15,000,000 | 5,000,000 | 4,500,000 |
| Renovation of offices | CRR | 3,000,000 | 2,000,000 | 2,000,000 |
| Furniture and Office Equipment | CRR | 1,000,000 | 500,000 | 500,000 |
| Upgrading of Offices Stadium | PTISG | 5,000,000 | - | - |
| Workers Residence(barracks) | CRR | 2,500,000 | - | - |
| Refurbishment of City Library and Auditorium | CRR | 2,000,000 | 2,000,000 | 500,000 |

| MULTI YEAR BUDGET | | | | |
|---|----------------|-------------------|-------------------|-------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Upgrading of Seshego Library | CRR | 1,500,000 | 1,000,000 | 700,000 |
| Furniture and Equipment Molepo library | CRR | - | 1,000,000 | - |
| Modular Library Dikgale | CRR | 1,000,000 | 500,000 | - |
| Modular Library Bloodriver /Perskebut | CRR | | 800,000 | 800,000 |
| Refurbishment of Bakone Malapa museum | CRR | 800,000 | | |
| New Exhibition Irish House | CRR | | 800,000 | 800,000 |
| Construction of waiting area(Traffic) | CRR | 1,500,000 | - | - |
| Construction of Mankweng Traffic and Licensing Testing Centre | CRR | 6,000,000 | 6,000,000 | 10,000,000 |
| Construction of Municipal Filing Area | CRR | 1,000,000 | 2,000,000 | 2,000,000 |
| Civic Centre Aircon Upgrade | CRR | 1,200,000 | 1,500,000 | - |
| Civic Centre Toilet | CRR | 600,000 | | |
| Civic Centre Lift | CRR | 2,000,000 | | |
| Old Peter Mokaba Stadium Generator | CRR | 1,500,000 | - | - |
| Upgrading of New Council Chamber(Roof) | CRR | 1,500,000 | - | - |
| Refurbishment of Public toilets | CRR | 500,000 | 600,000 | 750,000 |
| Renovation for the dilapidated AIDS Centre | CRR | 750,000 | 750,000 | 750,000 |
| Construction of Mankweng Water and Sanitation Centre | CRR | 1,000,000 | 3,000,000 | 6,000,000 |
| | | 49,350,000 | 27,450,000 | 29,300,000 |
| | | | | |
| Control Centre Services - Community Services | | | | |
| Installation of CCTV cameras in boreholes. | CRR | 1,500,000 | 1,700,000 | 2,000,000 |
| CCTV Camera Maintenance | CRR | 600,000 | 600,000 | 2,000,000 |
| | | 600,000 | 600,000 | 2,000,000 |
| | | | | |

| MULTI YEAR BUDGET | | | | |
|---|----------------|------------------|------------------|----------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Roads & Stormwater - Engineering | | | | |
| Tarring of Arterial road in SDA1 (Lithuli and Madiba park) | MIG | 4,048,265 | 10,000,000 | 13,148,700 |
| Tarring Ntsime to Sefateng | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Upgrading Semenya to Matekereng | MIG | 4,048,265 | 10,000,000 | 12,000,000 |
| Tarring of internal streets in Toronto | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Tarring Sebayeng village(ring road) | MIG | 4,048,265 | 10,000,000 | 11,000,000 |
| Tarring Chebeng to Makweya | MIG | 4,048,265 | 9,000,000 | 10,000,000 |
| Upgrading Internal Street in Seshego Zone 8 | MIG | 4,048,265 | 10,000,000 | 15,000,000 |
| Upgrading of Ramongoana bus and Taxi roads | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Upgrading of Ntshitshane Road | MIG | 4,048,265 | 10,000,000 | 9,000,000 |
| Upgrading of internal streets linked with Excelsior Street in Mankweng unit A | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Upgrading of Arterial road in Ga Rampheri | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Tarring of internal streets in municipal development in Bendor | CRR | 12,500,000 | 5,500,000 | 2,000,000 |
| Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster) | MIG | 4,048,265 | 10,000,000 | 15,000,000 |
| Rehabilitation of streets in Seshego | CRR | 5,000,000 | 6,000,000 | 8,000,000 |
| Rehabilitation of streets in the CBD | CRR | 3,500,000 | 6,000,000 | 8,000,000 |
| Construction of stormwater system in municipal area | CRR | 3,000,000 | 5,500,000 | 6,000,000 |
| Upgrading of internal streets in Seshego Zone 1 | CRR | 5,800,000 | 5,800,000 | 7,000,000 |
| Upgrading of internal streets in Seshego Zone 2 | CRR | 5,800,000 | 5,800,000 | 7,000,000 |
| Upgrading of internal streets in Seshego Zone 3 | CRR | 5,800,000 | 5,800,000 | 7,000,000 |
| Upgrading of internal streets in Seshego Zone 4 | CRR | 5,800,000 | 5,800,000 | 7,000,000 |
| Upgrading of internal streets in Seshego Zone 5 | CRR | 5,800,000 | 5,800,000 | 7,000,000 |
| Tarring of internal Streets in Mankweng | CRR | 3,000,000 | 5,000,000 | 5,000,000 |

| MULTI YEAR BUDGET | | | | |
|---|----------------|------------------|------------------|----------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Upgrading of street in De wet between Munnik/R81 and R71 | CRR | 4,000,000 | - | - |
| Rehabilitation of Magazyn street between Suid and Hospital | CRR | 4,000,000 | - | - |
| Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street | CRR | 5,000,000 | - | - |
| Rehabilitation of plein street between suid and hospital | CRR | 5,500,000 | - | - |
| Rehabilitation of burger street | CRR | 5,000,000 | - | - |
| Rehabilitation of florapark(Erusmus street between De wet and Maeroela | CRR | 2,500,000 | - | - |
| Rehabilitation of Devilliers street between Dewet and outspan | CRR | 3,800,000 | - | - |
| Rehabilitation of Pierre street between Bendo driveand Braam | CRR | 3,800,000 | - | - |
| Rehabilitation of inkleinberg street between Potgieter and klein munnik street | CRR | 3,800,000 | - | - |
| Rehabilitation of Hoog street between Suid and Devenish street | CRR | 3,800,000 | - | - |
| Rehabilitation of Voortrekker street between Rabe and Hospital street | CRR | 3,800,000 | - | - |
| Rehabilitation of Bok street between Suid and Rissik street | CRR | 5,000,000 | - | - |
| Rehabilitation of Schoeman street between Excesior and Grobler | CRR | - | 10,000,000 | 4,300,000 |
| Upgrading of Beryl street between Veldspad and Magnesiet | CRR | - | 10,000,000 | 4,000,000 |
| Rehabilitation of Landross Mare street between Market and Veldspaat | CRR | - | 8,000,000 | 4,500,000 |
| Rehabilitation of Marmer street between Veldspaat and Vermikuliet street | CRR | - | 8,500,000 | - |
| Rehabilitation of Rabe street between Schoeman and Hoog street | CRR | - | 8,500,000 | - |
| Rehabilitation of Witklip street between Hospital and Dendron Robots | CRR | - | - | 10,000,000 |
| Rehabilitation of klein Mandela street between Nikkel and Rajkot street | CRR | - | - | 8,000,000 |

| MULTI YEAR BUDGET | | | | |
|---|----------------|--------------------|--------------------|--------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Rehabilitation of street in Flora park | CRR | - | - | 11,000,000 |
| Rehabilitation of streets in Penina Park | CRR | - | - | 8,200,000 |
| Traffic Lights and Signs | CRR | 2,500,000 | 3,000,000 | 5,000,000 |
| Installation of road signage | CRR | 880,025 | 968,000 | 1,200,000 |
| Upgrading of roads, NMT and street lights | NDPG | - | - | - |
| Storm water construction | NDPG | 26,000,000 | 35,000,000 | 39,212,000 |
| Street furniture, greening and landscaping | NDPG | - | - | - |
| Upgrading Makanye Road | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| Mohlonong to Kalkspruit upgrading of road from gravel to tar | MIG | 4,048,265 | 8,000,000 | - |
| Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar | MIG | 4,048,265 | 10,000,000 | 10,000,000 |
| | | 196,104,000 | 287,968,000 | 314,560,700 |
| Water Supply and reticulation - Engineering | | | | |
| Olifantspoort RWS (Mmotong wa Perekisi) | MIG | 16,000,000 | | |
| Olifantspoort RWS (Mmotong wa Perekisi) | WSIG | | 23,000,000 | 21,000,000 |
| Mothapo RWS | MIG | 10,000,000 | 9,000,000 | 15,000,000 |
| Moletjie East RWS | MIG | 16,000,000 | | |
| Moletjie East RWS | WSIG | | 20,000,000 | 25,000,000 |
| Moletjie North RWS | MIG | 8,000,000 | 5,000,000 | 10,000,000 |
| Sebayeng/Dikgale RWS | MIG | 15,000,168 | | |
| Sebayeng/Dikgale RWS | WSIG | | 17,000,000 | 25,000,000 |
| Moletjie South RWS | MIG | 10,000,000 | 10,000,000 | 15,000,000 |
| Houtriver RWS phase 10 | MIG | 12,000,000 | | |

| MULTI YEAR BUDGET | | | | |
|----------------------------------|----------------|------------------|------------------|----------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Houtriver RWS phase 10 | WSIG | | 20,000,000 | 10,000,000 |
| Chuene Maja RWS phase 9 | MIG | 10,000,000 | 10,000,000 | 15,000,000 |
| Molepo RWS phase 10 | MIG | 10,000,000 | 10,000,000 | 10,000,000 |
| Laastehoop RWS phase 10 | MIG | 10,000,000 | 6,000,000 | 8,000,000 |
| Mankweng RWS phase 10 | MIG | 8,000,000 | | |
| Mankweng RWS phase 10 | WSIG | | 15,000,000 | 9,000,000 |
| Boyne RWS phase 10 | MIG | 4,000,000 | 6,000,000 | 10,000,000 |
| Segwasi RWS | MIG | 7,000,000 | 6,000,000 | 8,000,000 |
| Badimong RWS phase 10 | MIG | 11,336,832 | 9,000,000 | 10,000,000 |
| Extension 78 water reticulation | CRR | 8,000,000 | 9,000,000 | 6,000,000 |
| Upgrading of laboratory | CRR | 500,000 | 500,000 | 1,000,000 |
| Extension 78 sewer reticulation | CRR | 12,000,000 | 10,000,000 | 8,000,000 |
| Upgrading of sewer line EXT44 | CRR | 5,000,000 | | |
| New Township development | CRR | 11,000,430 | 3,750,059 | 5,000,000 |
| Roodeport Reservoir Construction | CRR | 1,000,000 | 30,000,000 | 100,000,000 |
| Ceres water Supply projects | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Rammetlwana water supply | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Lonsdale water supply project | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Fairlie Water supply Project | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Juno Wtar supply Project | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Mahoai water supply project | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Kordon water supply project | MIG | 2,544,571 | 2,929,488 | 4,063,663 |
| Sechaba water project | MIG | 2,544,713 | 2,929,488 | 4,063,663 |
| Aganang RWS | WSIG | | | 20,000,000 |

| MULTI YEAR BUDGET | | | | |
|--|----------------|--------------------|--------------------|--------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Asbestos (AC) Pipes | RBIG | 67,644,000 | 77,796,000 | 236,180,000 |
| Replacement AC Pipes | Loan | 134,000,000 | | - |
| Raise dam wall Dap Naude | RBIG | 5,000,000 | 20,000,000 | |
| Upgrade of Seshego Water works | CRR | 1,000,000 | 15,000,000 | 15,000,000 |
| Upgrade of Mashashane Water works | MIG | 1,000,000 | 10,000,000 | 15,000,000 |
| Upgrading of pipeline from Dap to Menz | RBIG | 5,000,000 | 75,441,000 | 100,000,000 |
| | | 418,838,142 | 440,922,959 | 729,689,300 |
| | | | | |
| Sewer Reticulation - Engineering | | | | |
| Regional waste Water treatment plant | RBIG/PPP | 132,035,000 | 113,687,000 | 310,000,000 |
| Total Sewer Reticulation - Engineering | | 132,035,000 | 113,687,000 | 310,000,000 |
| | | | | |
| Energy Services - Engineering | | | | |
| Illumination of public areas (street lights) in Rabe, Hans van Rensburg | CRR | 1,500,000 | 1,700,000 | 2,000,000 |
| Illumination of public areas (High Mast lights) | CRR | 4,000,000 | 4,500,000 | 5,000,000 |
| Replacement of oil RMU with SF6/ Vacuum | CRR | 1,750,000 | 2,000,000 | 2,500,000 |
| SCADA on RTU | CRR | 2,000,000 | 2,500,000 | 3,000,000 |
| Replacement of overhead lines by underground cables CBD | CRR | 850,000 | 950,000 | 10,000,000 |
| Replacement of Fiber glass enclosures | CRR | 4,000,000 | 4,750,000 | 5,000,000 |
| Planning and design New Bakone to IOTA 66KV double circuit GOAT line | CRR | 10,000,000 | 20,000,000 | 20,000,000 |
| Build 66KV/Bakone substation | CRR | 10,000,000 | 10,000,000 | 10,000,000 |
| Electrification Of Urban Households | CRR | 20,000,000 | 10,000,000 | 5,000,000 |
| Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation | CRR | 7,500,000 | - | - |

| MULTI YEAR BUDGET | | | | |
|--|----------------|--------------------|--------------------|--------------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Design and Construct permanent distribution substation at Thornhill | CRR | 4,000,000 | 15,000,000 | 2,000,000 |
| Increase NMD from ESKOM at Alpha 11KV Distribution substation | CRR | 750,000 | 750,000 | - |
| Power factor corrections | CRR | 100 000 | 300,000 | - |
| Plant and Equipment | CRR | 750,000 | 1,000,000 | 500,000 |
| Installation of 3x 185 mm ² cables from Sterpark to Iota sub | CRR | 10,000,000 | 6,000,000 | - |
| installation of 1 x 185 mm ² cable from delta to bendor sub | CRR | 2,500,000 | - | - |
| Increase license area assets | CRR | - | 10,000,000 | 40,000,000 |
| Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations | CRR | - | 4,000,000 | 3,000,000 |
| Replace 66kV Bus Bars & Breakers at Gamma Substation | CRR | 2,700,000 | 2,800,000 | - |
| Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations | CRR | 1,000,000 | 1,000,000 | 1,000,000 |
| Upgrade Gamma Substation and install additional 20MVA transformer | CRR | 800,000 | 14,000,000 | 10,000,000 |
| Design and Construction of New Pietersburg 11kv substation | CRR | 800,000 | 5,000,000 | 20,000,000 |
| Install 95mmX 11KV at Legae la Batho | CRR | 6,000,000 | - | - |
| Retrofit of 250MV streetlight with LED | EEEDSM | 6,000,000 | 5,000,000 | 5,000,000 |
| Upgrading of Electrical network in Seshego Zone 3 & 8 | CRR | 3,000,000 | 20,000,000 | 16,000,000 |
| Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein | CRR | 6,000,000 | 8,000,000 | 8,000,000 |
| Total Energy Services | | 105,900,000 | 149,250,000 | 168,000,000 |
| | | | | |
| Disaster and Fire - Community Services | | | | |
| Acquisition of fire Equipment | CRR | 1,000,000 | 1,000,000 | 1,000,000 |
| 6 floto pumps | CRR | - | - | 250,000 |
| 10 Largee bore hoses with stotz coupling | CRR | - | 350,000 | 350,000 |

| MULTI YEAR BUDGET | | | | |
|--|----------------|------------------|------------------|------------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| 150X 80 Fire hoses with instantaneous couplings | CRR | - | 300,000 | 300,000 |
| Miscellaneous equipment and gear | CRR | - | 500,000 | 550,000 |
| 3 Heavy hydraulic equipment | CRR | - | - | 2,000,000 |
| 4 portable pump | CRR | - | | 850,000 |
| 16 x Multipurpose branches | CRR | 200,000 | 300,000 | 300,000 |
| Total Disaster and Fire | | 1,200,000 | 2,450,000 | 5,600,000 |
| | | | | |
| Traffic & Licencing - Community Services | | | | |
| Purchase alcohol testers | CRR | 156,000 | 200,000 | - |
| Purchase of note counting equipment | CRR | 500,000 | - | - |
| Upgrading of logistics offices | CRR | 500,000 | 1,000,000 | 1,500,000 |
| Upgrading of city vehicle pound | CRR | 1,245,000 | - | - |
| Renovations- Traffic Auditorium, parade room and Training Facility | CRR | 2,090,000 | - | - |
| Procure blue lights and siren systems | CRR | 160,000 | 200,000 | 250,000 |
| Installation of industrial air conditioners at licenses | CRR | 1,000,000 | - | - |
| Upgrading city license facility/ | CRR | 1,000,000 | - | - |
| Upgrading of vehicle test station | CRR | 400,000 | 500,000 | 600,000 |
| Procurement of AARTO equipments | CRR | 300,000 | 500,000 | 600,000 |
| Procurement of office cleaning equipment's | CRR | 70,000 | 120,000 | 150,000 |
| Total Traffic and Licensing | | 7,421,000 | 2,520,000 | 3,100,000 |
| | | | | |
| Environmental Management - Community Services | | | | |
| Grass cutting equipment's | CRR | 950,000 | 750,000 | 800,000 |
| Development of a Botanical garden(Protected area Ster park) | CRR | - | 1,000,000 | 1,800,000 |

| MULTI YEAR BUDGET | | | | |
|---|----------------|------------------|------------------|------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Development of a park at Ext 44 and 76 | CRR | 2,000,000 | 750,000 | 800,000 |
| Upgrading of Tom Naude Park | CRR | 900,000 | 750,000 | 800,000 |
| Zone 4 Park Expansion Phase 2 | CRR | 900,000 | 750,000 | 800,000 |
| Upgrading of Security at Game Reserve | CRR | 3,150,000 | 2,750,000 | 3,000,000 |
| Upgrading of Environmental Education Centre | CRR | 900,000 | 750,000 | 1,000,000 |
| Total Environment Management | | 8,800,000 | 7,500,000 | 9,000,000 |
| | | | | |
| | | | | |
| Waste Management - Community Services | | | | |
| 30 m3 skip containers | CRR | 600,000 | 600,000 | 600,000 |
| Extension of landfill site | CRR | 850,000 | 3,000,000 | . |
| Extension of offices | CRR | 350,000 | 400,000 | 500,000 |
| Rural transfer station (Sengatane) | MIG | 3,000,000 | 1,000,000 | - |
| Rural transfer station (Dikgale) | MIG | 4,000,000 | 3,200,000 | 2,000,000 |
| Rural transfer Station(Makotopong) | MIG | - | 3,000,000 | 2,000,000 |
| 770 L Refuse Containers | CRR | 800,000 | 600,000 | 600,000 |
| 240 litre bins | CRR | - | 800,000 | 1,000,000 |
| 6 & 9 M3 Skip containers | CRR | - | 600,000 | 600,000 |
| Broom & dust pan | CRR | 100,000 | 100,000 | 100,000 |
| Net for skip containers | CRR | 100,000 | 100,000 | 100,000 |
| No dumping boards | CRR | 100,000 | 100,000 | 100,000 |
| Hand held radios | CRR | 100,000 | 100,000 | 100,000 |
| Ladanna transfer station | CRR | 250,137 | - | - |
| Aganang construction of Landfill site.(Multiyear) | MIG | 9,200,863 | 800,000 | - |

| MULTI YEAR BUDGET | | | | |
|--|----------------|-------------------|-------------------|-------------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Total Waste Management | | 19,451,000 | 14,400,000 | 7,700,000 |
| | | | | |
| Sport & Recreation - Community Development | | | | |
| Upgrading of Ga- Manamela Sport Complex | MIG | 7,000,000 | - | - |
| Construction of an RDP Combo Sport Complex at Molepo Area- 2 | MIG | 12,000,000 | 3,000,000 | - |
| Construction of Mankweng Sport facility-2 | MIG | 15,000,000 | 20,000,000 | - |
| Sport stadium in Ga-Maja | MIG | 8,803,450 | 15,000,000 | 4,000,000 |
| EXT 44/77 Sports and Recreation Facility | MIG | 2,000,000 | 15,000,000 | 10,000,000 |
| Grass Cutting equipment | CRR | 550,000 | 500,000 | 1,000,000 |
| Swimming- Plant & Equipment | CRR | 500,000 | | |
| Provision of soccer and netball goal post in RDP fields | MIG | 4,000,000 | | |
| Upgrading of Mankweng Stadium-roadworks | MIG | | | 12,000,000 |
| Tibane Upgrading of Stadium | MIG | 2,000,000 | 1,318,100 | 10,000,000 |
| Mahlonong Upgrading of Stadium | MIG | 2,000,000 | | 10,000,000 |
| Total Sport and Recreation | | 53,853,450 | 54,818,100 | 47,000,000 |
| | | | | |
| | | | | |
| Cultural Services - Community Development | | | | |
| Collection development - Books | CRR | 800,000 | 1,000,000 | 1,200,000 |
| Total - Cultural Services - Community Development | | 800,000 | 1,000,000 | 1,200,000 |
| | | | | |
| Information Services - Corporate and Shared Services | | | | |
| Provision of Laptops, PCs and Peripheral Devices | CRR | 2,000,000 | 2,000,000 | 2,000,000 |
| Upgrading of New Council Chamber (ICT Components) | CRR | 1,500,000 | | |
| Implementation of ICT Strategy | CRR | 750,000 | 750,000 | 800,000 |

| MULTI YEAR BUDGET | | | | |
|--|----------------|--------------------|-------------------|-------------------|
| | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| Description | | | | |
| Network Upgrade | CRR | 3,000,000 | 3,000,000 | 5,000,000 |
| Total Information Services | | 7,250,000 | 5,750,000 | 7,800,000 |
| | | | | |
| | | | | |
| City Planning - Planning and Economic Development | | | | |
| Township establishment-Farm Volgestruisfontein 667 LS | CRR | 1,000,000 | 1,000,000 | 1,000,000 |
| Township establishment- Nirvana | CRR | 8,000,000 | 8,500,000 | |
| Township establishment Aganang | CRR | 7,000,000 | | |
| Acquisition of land | CRR | 2,000,000 | 3,000,000 | 6,000,000 |
| Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings | CRR | 1,000,000 | 1,000,000 | 500,000 |
| Rural settlement development | CRR | 800,000 | 750,000 | 3,000,000 |
| Total City Planning | | 19,800,000 | 14,250,000 | 10,500,000 |
| | | | | |
| | | | | |
| Transport Operations(IPRTS)- Transport and Services | | | | |
| Implementation of IRPTS Infrastructure | PTISG | 54,621,000 | 28,636,500 | 27,736,500 |
| Acquisition of Bus Fleet | PTISG | 27,000,000 | 9,450,000 | |
| IT Equipment | PTISG | 34,402,000 | - | - |
| Acquisition of Bus Fleet | PTISG PLEDGE | 105,000,000 | | |
| Total Transport Operations | | 221,023,000 | 38,086,500 | 27,736,500 |
| | | | | |
| Supply Chain Management - Budget and Treasury Services | | | | |
| Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT) | LOAN | 71,000,000 | - | - |
| Upgrading of stores | CRR | 6,147,550 | 2,000,000 | 2,000,000 |
| | | 77,147,550 | 2,000,000 | 2,000,000 |

| MULTI YEAR BUDGET | | | | |
|---|-----------------|----------------------|----------------------|----------------------|
| Description | Funding | 2017/2018 | 2018/2019 | 2019/20 |
| TOTAL EXPENDITURE NEW PROJECTS | | 1,337,973,142 | 1,165,752,559 | 1,691,486,500 |
| Municipal Infrastructure Grant (MIG) | MIG | 301,422,000 | 314,754,000 | 341,658,000 |
| Reginal Bulk Infrastructure Grant | RBIG | 209,679,000 | 286,924,000 | 646,180,000 |
| Neighbourhood Dev Partnership Grant | NDPG | 26,000,000 | 35,000,000 | 39,212,000 |
| Water Services Infrastructure | WSIT | - | 95,000,000 | 110,000,000 |
| Energy Efficiency and Demand side management | EEDM | 6,000,000 | 5,000,000 | 5,000,000 |
| Public Transport Infrastructure System Grant (PTIG) | PTISG | 121,023,000 | 38,086,500 | 27,736,500 |
| Total DoRA Allocations | | 664,124,000 | 774,764,500 | 1,169,786,500 |
| Borrowings | LOAN | 205,000,000 | | - |
| Bridging/ Pledging | PTISG PLEDGE | 105,000,000 | - | - |
| Own Funds | CRR | 363,849,142 | 390,988,059 | 521,700,000 |
| TOTAL NEW PROJECTS | | 1,337,973,142 | 1,165,752,559 | 1,691,486,500 |

ANNEXURE:B

**2. ANNEXURE B: Community Participation Report and
Community Needs**

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THE END