

CITY OF *Polokwane* NATURALLY PROGRESSIVE

2018/19

DRAFT INTEGRATED DEVELOPMENT PLAN



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(i) List of Acronyms

Abbreviations	Explanation
ABET	Adult Basic Education and Training
ACDP	African Christian Democratic Party
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AZAPO	Azanian People Organization
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

Abbreviations	Explanation
DSAC	Department of Sports, Arts and Culture
DWA	Department of Water Affairs
DWAE	Department of Water Affairs and Environment
DWS	Department of Workforce Service
EFF	Economic Freedom Fighters
ECM	Electronic Content Management
EGDP	Economic Growth and Development Plan
EXCO	Executive Committee
EDFS	Environmental Defence Fund Service
EHP	Environmental Health Projects
EIA	Environmental Impact Assessment
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

Abbreviations	Explanation
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
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

Abbreviations	Explanation
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
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

Abbreviations	Explanation
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
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

Abbreviations	Explanation
SDF	Spatial Development Framework
SDI	Strategic Development Initiatives
SETA	Sector Education and Training Authority
SMME's	Small and Medium Enterprises
SMS	Senior Management Services
SOP'	Stand Operating Procedure
SOX	Sodium Oxides
SPLUMA	Spatial Planning and Land Use Management Act
SPPIA	Standards for Professional Practice of Internal Audits
Stats,S.A	Statistics South Africa
TLC	Transitional Local Council
UDM	United Democratic Movement
UPVC	Unplasticized Polyvinyl Chloride
VP	Vryheidsfront Plus
VIC	Visitors Information Centre
VIP	Ventilation Improved Pit
WSA	Water Service Authority
WSP	Water Service Provider
WSDP	Water Services Development Plan
ZCC	Zion Christian Church

(ii) Foreword of the Executive Mayor



This draft IDP is presented in mind with the socio-economic challenges that are being experienced by the communities. We do so as in our endeavour to materialise the mandate to tackle youth unemployment, the need for decent human settlements, provision of water, electricity, housing and roads. The community gave us a clear mandate to deliver sustainable services in a constitutionally compliant manner.

With the slow economic growth across all the sectors of the economy, it continues to be imperative for the municipality to continue with the trend of exercising careful and efficient financial management practices in order to attain value for money.

We will continue to invest towards infrastructure development and maintenance to ensure sustainable growth and development underpinned by the theme “Re aga Polokwane” Which means we are building Polokwane together. In response to these infrastructural considerations as well as in line with our Smart City vision, the municipality is rolling out new Capital Projects that once completed will have a positive impact on the aesthetics view and infrastructural capacity of the city.

This means that all stakeholders will fully get on board the program to build a better Polokwane for all of us.

Under this theme, this draft IDP will revolutionise how the key basic services such as water, electricity, sanitation and roads are covered and of high quality. We will create opportunities for local economic development and support to business in the city.

As institution we believe in diversifying our funding of budget through taxpayer base and investor base mechanisms. To achieve this, we have embarked on alternative strategic approach on funding sustainable projects through Private Public Partnership mechanisms and other forms in order to fast track service delivery.

The municipality will continue to foster good governance principles and practices to ensure transparency and accountability.

It is clear that we will remain resolute in ensuring that the poor in the municipality are subsidised on all the key services which the municipality offers while at the same time we will ensure that the principle of social contract is emphasised.

As part of strengthening good financial governance, the municipality has put in place plans and measures to achieve a clean audit opinion.

Re aga Polokwane!

Cllr T.P Nkadameng
Executive Mayor
Polokwane Municipality

DRAFT

(iii) Foreword of the Municipal Manager



It gives me great pleasure as the Accounting Officer to make this submission to this draft integrated development plan which will serve as my foreword. The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional obligations (sections 152 and 153 of the Constitution). To this end, Polokwane Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides the municipality's planning and budgeting. In order to provide democratic and accountable government for the local communities, the municipality continues to consult both its internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP are sourced from the communities and other stakeholders through various public participation platforms.

This IDP is therefore informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever increasing demand and social cry of the people of Polokwane for better services and other related issues that provide a framework in which the municipality can ensure developmental local government. It is important to note that municipalities operate in an ever-changing environment, and Polokwane Municipality is not immune to such changes. The dynamic nature of local, provincial, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the people of Polokwane change from year to year hence we make sure that the IDP is reviewed annually to cater such needs as and when they arise.

Consequently, it is important to note furthermore that some of the identified needs as captured during the Mayoral Road Shows or public participation platforms do not fall within the mandate of the municipality, but our communities tend not to distinguish the role of local, provincial and national government. In order to make sure that the needs of local communities are met, the City of Polokwane has ensured that its planning efforts are better coordinated and integrated with the provincial and national

sectoral departments. This Polokwane Municipality Integrated Development Plan should be seen as a central planning tool for the three (3) spheres of government, namely Local, Provincial and National with the sole aim of accelerating service delivery to our communities. This IDP is aligned to the National Development Plan 2030 vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

To enable a close co-ordination and integration amongst projects, programmes and activities. The municipality will continue to work closely with the local communities, traditional authorities, religious structures, traditional healers, institutions of higher learning and the business community to name but a few.

The IDP seeks to achieve sustainable development within Polokwane Municipality. To this end, there is a balanced approach to economic, environmental and social development. The municipality is committed to adhere to good governance principles namely, participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law. The municipality is further committed to Batho-Pele principles namely, courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress and value for money in our provision of services to our local communities.

The IDP is implemented through an annual implementation framework called the Service Delivery and Budget Implementation Plan – SDBIP), which links key performance indicators to the annual budget. Senior Managers conclude their annual performance agreements, which serve as a monitoring tool for departmental performance. Consequently, the municipality monitors the implementation of its SDBIP and the performance of its senior managers through an integrated performance management system.

In conclusion allow me to state that the successful implementation of the IDP and Budget can be achieved only through a partnership with all spheres of government, communities and the private sector. It is indeed true that “Working together, we can do more”.

Mr. D.H Makobe
Municipal Manager
Polokwane Municipality

(iv) 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

Organisational values can be defined as: "Important and lasting beliefs or ideals shared by the members of [and organisations] about what is good or bad and desirable or undesirable. Values have major influences on a person's behavior and attitude and serve as broad guidelines in all situations. The Values of City of Polokwane has been Revised as follows:

Transparency

- Being open and honest
- Being accountable to our stakeholders
- Providing truthful and accurate information

Respectfulness

- Being courteous and polite

Integrity

- Being fair, righteous and consistent
- Doing the RIGHT things in a reliable way

Responsiveness

- Reacting quickly and positively to the needs of the community

Loyalty (to the Municipality and the Community)

- Being faithful to our Municipality
- Adherence to legislation and policies

Professionalism

- Displaying excellence and competence

Approachable

- Being available, friendly and caring

Adaptable

- Willing to change with circumstances
- Respectful to others' view and belief systems

The high-level strategic intent (Vision, Mission, Values and Smart Pillars) of Polokwane Municipality is illustrated in the figure below:



(v) 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.

(vi) 15- meter Bronze Sculpture

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

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

Sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance



(vii) Vision 2030 –Smart City

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

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

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

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

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

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

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

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

Figure: Below is a diagram representing the above mentioned Pillars



Source: Polokwane EGDP

The description of each pillar is as follows:

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

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

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

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

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

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

(viii) Reaga Polokwane Programme

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

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

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

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

The Projects

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

In order for these projects to be successful; there is a need for broad support from all key stakeholders. This includes the leadership within the municipality, the workers at all levels of the municipality, the business community, as well as residents in general. The rolling out of these projects generally comes

with short term inconveniences and challenges to the residents; such as the disruption of traffic and resultant congestion, as well as temporary and unscheduled disruption of water and electricity. This can typically lead to disquiet amongst the residents, and subsequently resistance to the projects. The City therefore considers it a priority to **actively engage** and **'on board'** all these stakeholders.

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

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

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

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

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

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

Chapter One: The Planning Framework

1.1 Introduction

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

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

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

1.2 Legislative Background and Policy Imperatives

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

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

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

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

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

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

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

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

The following Environmental legislations have been taken into consideration:

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

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

1.2.2 National Spatial Development Perspective (NSDP)

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

❖ National Spatial Development Plan and Principles

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

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

1.2.3 MTSF

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

The strategic priorities of government for the mandate period

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

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

1.2.4 Government Programme of Action

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

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

1.2.5 The New Growth Path

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

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
2. Targeting more labor absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services.
3. Taking advantage of new opportunities in the knowledge and green economies.
4. Leveraging social capital in the social economy and the public services.

5. Fostering rural development and regional integration.

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

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

1.2.6 National Development Plan (NDP)

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

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

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

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

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

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

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

1.2.7 Outcome 9

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

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

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

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

Output 2: Improve Access to Basic Services;

Output 3: Implementation of Community Works Programme;

Output 4: Action supportive to sustainable human settlement outcomes;

Output 5: Deepening democracy through refined ward committee system;

Output 6: Administrative and financial capability;

Output 7: Single window of coordination.

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

1.2.8 Limpopo Development Plan (LDP)

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

Provincial Goals

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

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

Provincial Objectives

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

Provincial Targets

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

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

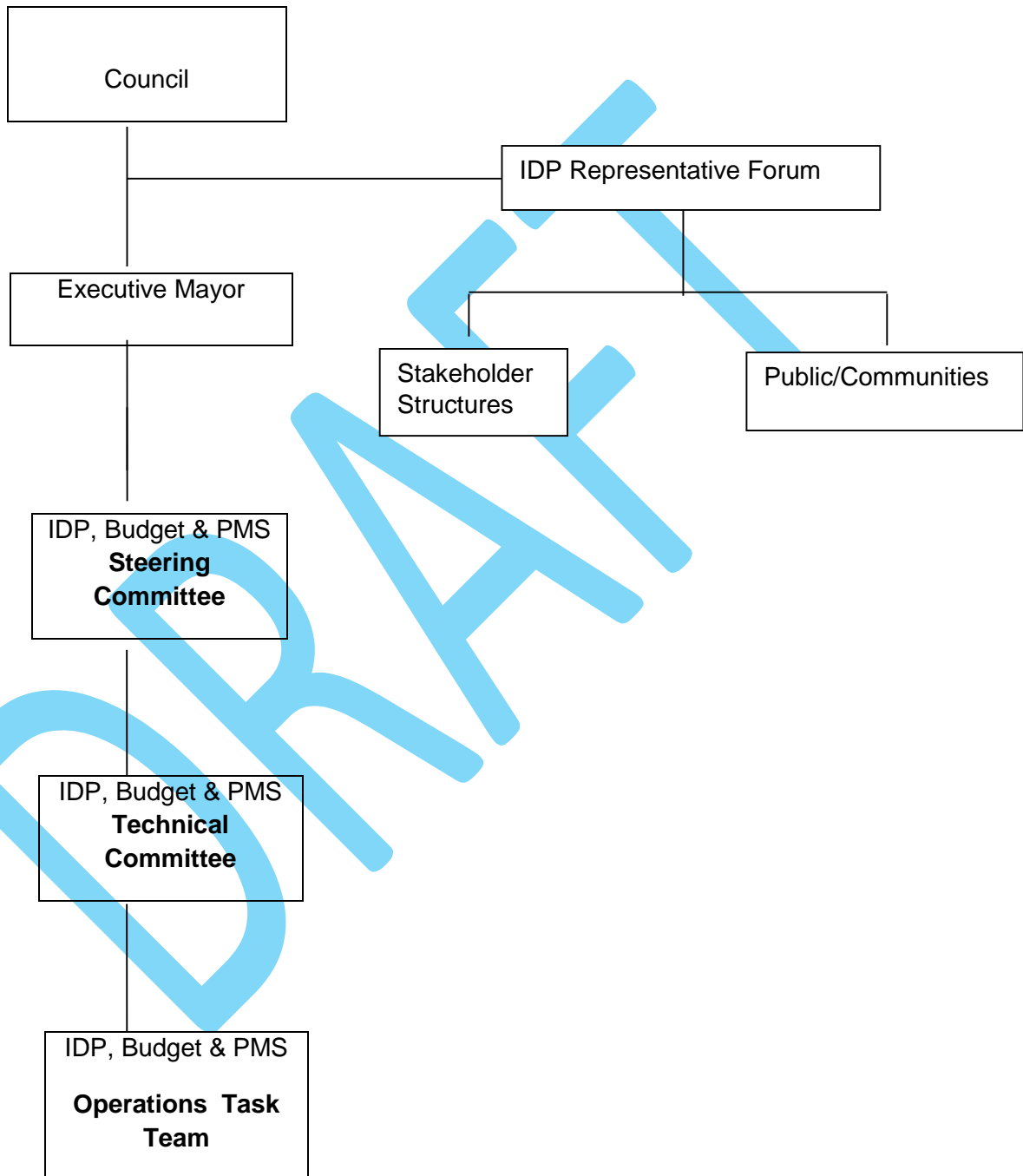
Prioritised Implementation Focus Areas

1. Economic Development and Transformation
2. Infrastructure Development
3. Building a Developmental State
4. Social Cohesion and Transformation
5. High Impact Growth Catalytic Programmes and Anchor Projects

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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)	<ul style="list-style-type: none"> 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>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 <p>Departments and support providers (PIMS-Centers, etc.).</p> <ul style="list-style-type: none"> 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.

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

Structure	composition	Role
		<ul style="list-style-type: none"> Assign persons in charge of different roles. Ensures an efficient and effectively managed and organized planning process. 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.
IDP/Budget & PMS (Technical Committee)	Municipal Manager, All Directors, General Management, Manager: Finance Manager: IDP Manager: PMS (Chair: Municipal Manager)	<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 Operations Task Teams	<u>IDP</u> Manager: IDP Manager: PMS Manager: Finance Manager: Councilor Support, Traditional Affairs and Public Participation Manager: LED (Chair: Director Strategic Planning, Monitoring and Evaluation and CFO)	<u>IDP</u> <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	<u>BUDGET</u> Manager: Finance Manager: IDP Manager: PMS Assistant Manager: Budget All Managers (Chair: CFO)	<u>BUDGET</u> <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	Municipal Stakeholders forum comprising of representatives of the following structures; <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.
Publication Participation Task Team	<ul style="list-style-type: none"> • Representatives from all Directorates led by 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.
Audit and Performance Audit Committee	Audit Committee members, Executive Management and Internal Auditor.	<ul style="list-style-type: none"> • IDP/Budget/PMS monitoring and evaluation. • Ensure due process followed to IDP preparation

Structures that manage/drive the IDP/BUDGET/PMS Process		
Structure	composition	Role
	(Chair: Chairperson of the Audit and performance Audit Committee)	<ul style="list-style-type: none"> • Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration • Resources are available to ensure implementation/ achievement of undertakings
CoGHSTA	MEC of CoGHSTA	<ul style="list-style-type: none"> • 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
- Councillors
- Traditional Leaders
- Ward committee Chairpersons
- All Directors
- Sector Departments (Provincial Department within Polokwane)

- Organized group representatives

The forum will be responsible for:

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

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

Public Consultation Meetings

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

Activity flow

- The Executive Mayor through the office of the Municipal Manager will be responsible for the development/review of the IDP/Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the IDP/Strategic Planning office.
- The IDP and Budget offices shall draft the IDP/Budget process plan with the IDP steering committee and submit to Council for approval.
- The Executive Mayor shall establish and consult with the IDP/Budget steering committee and IDP/Budget Rep forum.
- The Executive Mayor shall submit the Framework and process plan to Council.
- The Municipal Manager shall facilitate the steering committee in the drafting of the IDP in all the phases.
- The IDP manager, Finance manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout.

- The IDP steering committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with stakeholders.
- The IDP/Budget technical shall develop and compile the status quo report, analysis phase, identify strategies, draft Programme and projects aligned to the sector plans.
- The draft IDP/Budget shall be submitted to the portfolio committee for oversight.
- The Executive Mayor shall submit the IDP/Budget/SDBIP to Council.

1.4.1 IDP/Budget Process Time Table

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
July 2017	Refinement of the draft approved process plan and awareness in accordance with Provincial and District	PMS, IDP managers and CFO	MM, Directors and Managers
03-07 July 2017	Advertisement of draft process plan for inputs and comments	IDP Manager	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
12 July 2017	Submission Draft Process plan to Portfolio Committee (Process Plan)	IDP Manager	MM, Directors and Managers
19 July 2017	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
26 July 2017	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			

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
10 July 2017 - 31 Aug 2017	(a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	IDP Office	MM, Directors and Managers
06 Sep 2017	IDP/Budget/PMS Technical Committee (Analysis phase) Draft Status Quo	MM	MM, Directors and Managers
13 Sep 2017	IDP/Budget/PMS Steering Committee (Analysis phase) Draft Status Quo	E. Mayor and MAYCO	Mayor, MAYCO, MM, Directors and Managers
28 Sep 2017	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
05 October 2017	Table the Analysis Phase to portfolio committee Draft Status Quo	IDP Manager	MM, Directors and Managers
18 October 2017	MAYCO (Table Analysis Phase) Draft Status Quo	MM	E. Mayor, MAYCO, MM, Directors and Managers
06 December 2017	Table the Analysis Phase to Council Draft Status Quo	E. Mayor	MAYCO and All Councilors
Strategies Phase			
01-03 Nov 2017	Directorates Strategic Planning sessions	IDP Manager	All Directors ,Managers and assistant Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
22-24 Nov 2017	Institutional Strategic Planning session (Bosberaad)	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
Project Phase			
01-02 February 2018	National Treasury Midyear Visit (2days)	IDP Manager	MM , all Directors
14 March 2018	IDP/Budget/PMS Technical Committee Draft IDP/Projects and Draft Budget Presentation	MM	MM, Directors and Managers
16 March 2018	IDP/Budget/PMS Steering Committee Draft IDP/Projects and Draft Budget Presentation	E. Mayor and MAYCO	E. Mayor, MAYCO, MM and Directors
19 March 2018	IDP/Budget/PMS Rep Forum meeting Draft IDP/Projects and Draft Budget Presentation	IDP Manager	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
Integration Phase			
01 March 2018	<u>Audit committee</u> Consider Draft IDP/Budget	IDP Manager	E. Mayor, MAYCO, MM and Directors
20 March 2018	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 2018	Draft IDP & Budget tabled to <u>MAYCO</u> Consider Draft IDP/Budget	IDP Manager	MM, Directors and Managers
28 March 2018	Draft IDP & Budget tabled to <u>Council</u> Consider Draft IDP/Budget	E. Mayor and MAYCO	MAYCO and All Councilors

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
29 March 2018	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
30 March 2018	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 Manager
2 April 2018	National Treasury Benchmark Exercise	IDP Manager/CFO	National Treasury, Provincial Treasury, DPLG and DWA
03-26 April 2018	Public Participation On Draft IDP and Budget in all clusters Community Consultation Process on Draft IDP/Budget in Municipal 7 clusters	PPP, IDP & Budget	Community and Stakeholders
Approval			
03 May 2018	IDP Technical Committee (Final IDP and Budget) Considering Input from the Community/Final Budget	IDP manager	MM, Directors and Managers
09 May 2018	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 2018	(Final IDP and Budget) <u>Audit Committee</u> Consider Final IDP/Budget	MM	E. Mayor, MAYCO, MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
14 May 2018	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
16 May 2018	Final IDP & Budget tabled to <u>MAYCO</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
29 May 2018	Final IDP & Budget tabled to <u>Council</u> Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
31 May 2018	Issue Public Notice on the adopted IDP /Budget in newspaper and placement of the documents on the Municipal Website	IDP, Communication	Communities
01 June 2018	Submit adopted IDP and Budget to relevant authorities (CoGHSTA, National & Provincial Treasuries, District Municipality) 10 days after adoption	MM & CFO	IDP / Budget

1.4.2 Performance Management Timetable

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
June/July				
29 June 2017	CURRENT YEAR - Print and distribute final approved SDBIP	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2017	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
30 July 2017	PREVIOUS YEAR – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	and financial state of affairs of the municipality to Council.			
AUGUST				
05 August 2017	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
04 August 2017	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
04 August 2017	CURRENT YEAR – Place annual performance agreements on the municipal website	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Aug 2017	APR – PREVIOUS YEAR'S – Submit annual performance report of the municipality to the Auditor-General for auditing	MFMA 126(2)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
31 Aug 2017	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
OCTOBER				
02 Oct 2017	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
30 Oct 2017	CURRENT YEAR – Submit quarterly (section 52) report for period ending 30 September 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

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
NOVEMBER				
03 Nov 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
DECEMBER				
30 Dec 2017	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 2017	PREVIOUS YEAR – Receive municipal entity's annual report from the AO of the municipal entity	MFMA 127 (1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
JANUARY				
25 Jan 2018	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 / CFO
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
30 Jan 2018	CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 December on implementation of the	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	budget and financial state of affairs of the municipality to Council			
31 Jan 2018	PREVIOUS YEAR – Table in Council the draft annual report of the municipality & any municipal entity for the year ended 30 June	MFMA 127 (2)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
FEBRUARY				
05 Feb 2018	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
05 Feb 2018	CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
05 Feb 2017	PREVIOUS YEAR – Place draft annual report on the municipal website	MFMA 75(1) (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
MARCH				
31 Mar 2018	PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting	MFMA 121 (1)	Council	MPAC Coordinator
31 Mar 2018	PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report	MFMA 121 (1)	Council	MPAC Coordinator
31 Mar 2018	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 2018	PREVIOUS YEAR – Submit minutes of meetings where annual report is discussed to the provincial treasury and	MFMA 129 (2)(b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	provincial department responsible for local government			
APRIL				
05 April 2018	PREVIOUS YEAR – Make public the oversight report	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
07 April 2018	PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
30 April 2018	CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to council	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
MAY				
04 May 2018	CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75 (1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
JUNE				
15 June 2018	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
15 June 2018	NEXT YEAR - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
28 June 2018	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

1.4.3 Audit & Performance Audit Committee Timetable
Polokwane Municipality (PLM) & Polokwane Housing Association (PHA)

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
25 July 2017	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; Management Reports Risk Management Reports ICT Governance Report Draft Annual APAC and IA assessment reports; Final Annual Internal Audit Plan 2016 – 2017; Methodology; Internal Audit Charter; and APAC Charter 	Manager: Internal Audit	<ul style="list-style-type: none"> APAC Members, MM and Directors; Executive Mayor; Senior officials; MMC Finance & LED MMC Corporate Governance & Admin; Chairperson of MPAC; Auditor General; Provincial Treasury and National Treasury; SALGA and CoGHSTA <p>Two meetings per day: PLM & PHA</p>
29 August 2017	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; AG Presentation; Draft AFS and Annual Report; 4th Quarter PMS and Performance Information Review 	Manager: Internal Audit	
19 October 2017	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; 1st Quarter PMS and Performance Information Review Management Reports Risk Management Reports ICT Governance Report 	Manager: Internal Audit	
28 November 2017	<ul style="list-style-type: none"> Draft AG Management Report and Audit Report 	Manager: Internal Audit	
22 January 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC Audited Mid-Year /2nd Quarter PMS and Performance Report. Audit Outcome by AGSA; Draft Adjustment Budget; Annual Report; and Management Reports Risk Management Reports ICT Governance Report 	Manager: Internal Audit	
01 March 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; Audited Draft IDP and Budget report; Management Reports Risk Management Reports ICT Governance Report 	Manager: Internal Audit	
15 May 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; 3RD Quarter PMS and Performance Report Management Reports Final IDP and Budget; Risk Management Reports ICT Governance Report 	Manager: Internal Audit	
26 June 2018	<ul style="list-style-type: none"> Internal Audit Progress Report to APAC; Management Reports Risk Management Reports 	Manager: Internal Audit	

Audit Committee Timeframes			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
	• ICT Governance Report		

1.4.4 Budget Process Timetable

TIME SCHEDULE OF KEY DEADLINES			
Month	Date	BUDGET Office	INTERNALSTAKEHOLDERS
July	01 July 2017 - 31 August 2017	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
August	25 August 2017	Audit committee approve the AFS	CFO, IDP/PMS, Internal Audit Performance and Audit committees
November	22 November 2017	Directorate submit personnel requirements	Municipal Manager, CFO & management
January	16 January 2018	Midyear Assessment	Management ,CFO, IDP & performance and audit committee
February	22 February 2018	Midyear Report Submitted to EM	Management
February	19 February 2018	Draft budget adjustment	Management
February	28 February 2018	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	05-09 March 2018	Preparation of Draft Budget	Management
March	30 March 2018	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
March	23 March 2018	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, IDP/PMS, Audit committee
March	28 March 2018	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	02-26 April 2018	Undertake community participation Review the budget and consider the inputs from the communities	E. Mayor, Speaker ,councillors & management

TIME SCHEDULE OF KEY DEADLINES

Month	Date	BUDGET Office	INTERNALSTAKEHOLDERS
May	04 May 2018	Finalize personnel budget & tariffs	Management, CFO
May	29 May 2018	Table Final IDP/budget to Council	E. Mayor & Council
June	07 June 2018	Public notice of the adoption of the IDP/Budget	Management, E. Mayor

1.4.5 Risk Management Committee Timetable

Risk Management Committee Timeframes

Target Date	Output required	Coordinator	Stakeholder
09 October 2017	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.
05 December 2017	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.
15 February 2018	(Strategic Risk assessment workshop) Reviewed strategic risk assessment risk assessment	Manager: Risk Management	<ul style="list-style-type: none"> • All Municipal Directors. • All SBU Managers
13 March 2018	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.
19 June 2018	Risk Management Committee meeting (Reviewed Risk Management policies)	Manager: Risk Management	<ul style="list-style-type: none"> • Independent Chairperson • All Municipal Directors.

Risk Management Committee Timeframes			
Target Date	Output required	Coordinator	Stakeholder
			<ul style="list-style-type: none"> • Manager: Risk Management • Manager: Internal Audit • Any other person who may be co-opted to provide specialist skills, advice and counsel.

1.4.6 Speaker's Office Magoshi Forum Timetable

QUARTER	DATE
One	28 July 2017
Two	08 December 2017
Three	30 March 2018
Four	15 June 2018

1.4.7 Monitoring

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

1.5 Basis for IDP Review - MEC Final IDP Assessment Report for 2017/18

2017/18 Final MEC OF LOCAL GOVERNMENT COMMENTS
<ul style="list-style-type: none"> ▪ The 2017/18 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 **5th time** in a row from **2012/13, 2013/14, 2014/15, 2015/16 and 2016/17**. This Confirm the creditability of the IDP document of the City of Polokwane

DRAFT

Chapter Two: Spatial Analysis

2. Spatial Rationale KPA

2.1 Spatial Setting of Polokwane Municipal Jurisdiction

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

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

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

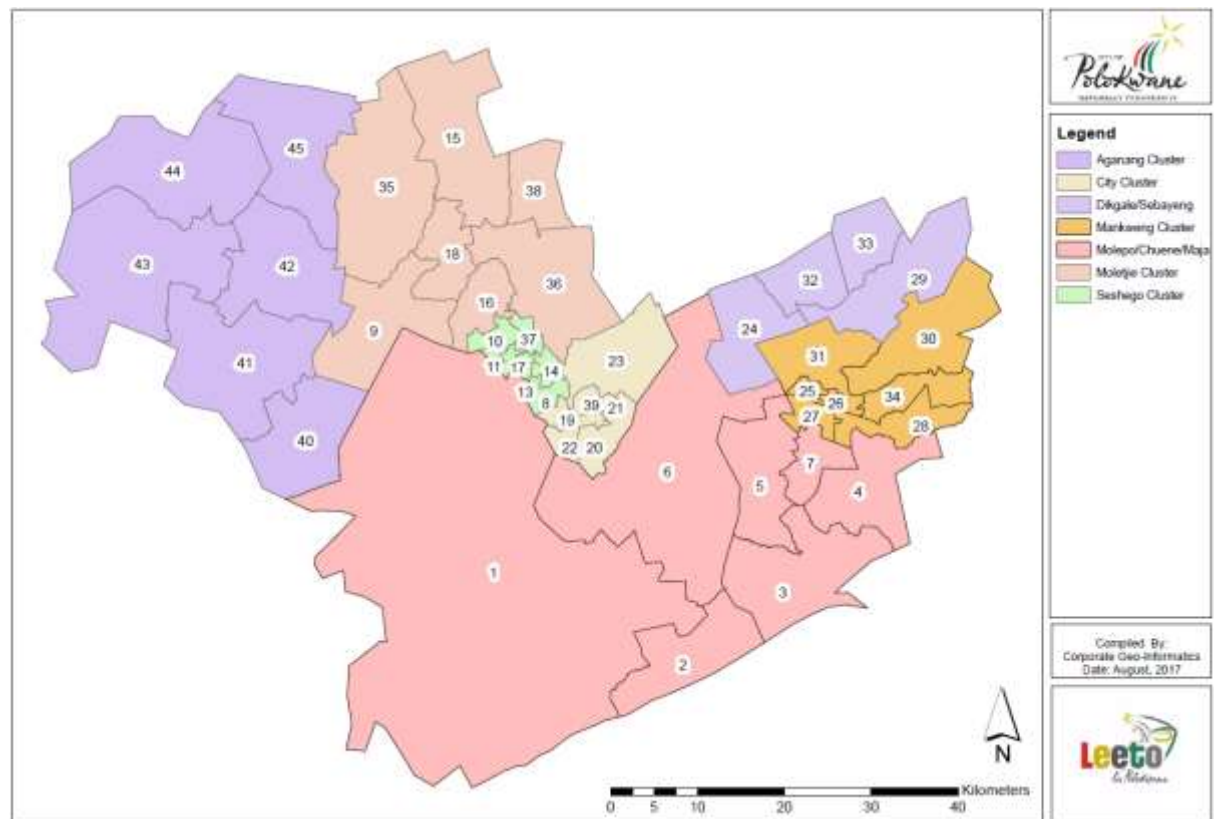
The municipal spatial pattern reflects that of the historic apartheid city model characterised by segregated settlement. At the centre of the area is the Polokwane economic hub, which comprises the CBD, industrial area, and range of social services and well established formal urban areas servicing the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

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

The main 7 Clusters of settlements are:

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

Map: Polokwane Cluster Map



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

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

The map displays the Pekaane Municipality with its five clusters highlighted by green dots. The clusters are: Aganang Cluster (northwest), Sechego Cluster (central), City Cluster (central-east), Mankweng Cluster (east), and Morepo/Moja Cluster (southeast). The municipality's boundary is shown in red. Surrounding areas include Bousberg to the north, Molemo to the northeast, Mogalakwena to the west, Greater Tzaneen to the east, and Lapete-Ntunjo to the south. A legend in the top right corner identifies the symbols for Cluster Office, Major Road, Township, and Pekaane Municipality. A scale bar at the bottom indicates distances from 0 to 40 kilometers. A north arrow is located in the bottom right corner. The map is credited to Leeto & Partners.

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

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

Table: Regional Context

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

2.3 Hierarchy of Settlement

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

1st ORDER SETTLEMENTS (GROWTH POINTS)

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

Cluster Polokwane 05				
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2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

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

3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyr	Laaste Hoop 7 Leshikishiki	Maratapelo Masipatheko ng	Motowabog obe Thokgwane ng
Cluster Polokwane 02	Chebeng Choke Chuene Ditengtenteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga-Ramphere Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) (Thansa) Kgware Laaste Hoop Ward 7A
Cluster Polokwane 03	Lekgadiman e Mabitsela Makatine Makweya Lenyenye Maboi Makgware ng Mamadila	Leswane Mabotsa 2 Makotopon g 1 Mamatsha Lithupanen g Madiga Makotopon g 2 Mamotintan e	Manamela Mashita Mehlakeng Newlands Mankgaile Masabohleng Mmakara Ramogaphot a	Manthorwan e Matarmony ne Mnashemng Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgone Thune Toronto Zondo Tsatsaneng
Cluster Polokwane 01	Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit	Maselaphal eng Melkboom Moklakeng Mphalong Quayle	Ga-Moropo Kobo Lefahla Mahwibitswa ne Makgobe 2	Sentsere College Tsware Ga-Moswedi Jack Katzenstem	Makgopeng Masealama Masekwatse Matikireng Mogole Pax College

	Lebowa Mogokubung Makgeng Makubung Masekho	Setotolwane Tsebela Ga-Kololo Ga-Maphoto Ga-Mawashasha Ga-Molalemane	Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Kgatla Kgwareng Komape 1 Mabotsa 1 Makengkeneng	Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema
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Source: Polokwane Municipality SDF, 2012

2.4 Spatial Planning and Land Use Management Tools/LUSM

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

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

The application of the Ordinance is within the area that is within the proclaimed Polokwane/Perskebult 2007 now amended to 2016 scheme. The area provides types of ownership such as deed of transfer (secured ownership). Only areas that falls within the demarcated area in terms of the said legislation. Seshego falls within such boundaries, but the administration thereof was not transferred to Municipality fully in order to integrate within the said legislation. Therefore, mixed tenure rights are found within the Municipality. In this regards, there is a need for upgrading of the R293 tenure system from the deed of grant to Deed of transfer. Those entire townships have to be upgraded to either ordinance or current SPLUMA, Act 16 of 2013. The Municipality have witness the issue of revenue collection and valuation of the properties contradicting with the provision of proclamation R293 of 1962 since it has its own application that differs with the rates act and property valuation. There is a great need to deal with the current situation and upgrade the status through the engagement with the Limpopo provincial department of Coorporate Government Human Settlement and Traditional Affairs.

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

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

- a. The zoning in terms of the provision of the proclamation R293 of 1962 is govern by the condition attached to the Deed of Grant that does not provides different classification of zoning unlike in terms of the provision of ordinance.

- b. There is no Town Planning Scheme or Land Use Scheme to deal with the issue even though the Municipality is finalizing the Draft Land Use Scheme in terms of the SPLUMA. Section 2(2) of the SPLUMA may be used but the upgrading of the Tenure System has to be deal with since the act may not automatically change the tenure system.
- c. The provision of the scheme as control tool need to be accompanied by upgrading of all the Townships within those areas under R293 of 1962 as briefed on (b) above.
- d. The final approval is still with the provincial governance for other processes since the amendment on the condition still within the ambit of the provincial department.

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

Polokwane was assigned power of dealing with processing of the Land Use Rights in areas under the control of the Traditional Local Authorities. The ownership is Permission to Occupy (P.T.O). In this form, there is no real right registered against the property since the majority of the settlement are not proclaimed and registered with the deeds registry. The provision of the SPLUMA requires that all citizen should have access to secure tenure. In this regards, it is the duties of all the spheres of government to properly plan the development in rural areas for better transfer of ownership to occupants. The introduction of the Rural settlement development strategy is used as a key towards addressing the issues of tenure and better management of the land use rights and associated uses.

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

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

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

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

- Established MPT and Authorized official (Gazette as per Council resolution)ⁱⁱ
- Municipal Appeal Tribunalⁱⁱⁱ
- Delegation of Power^{iv}
- Tariff^v
- By-law^{vi}
- Land Use Scheme^{vii} (wall to wall)
- Municipal Spatial Development Framework^{viii} (MSDF)

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

(a) The principle of spatial justice, whereby—

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

Submission

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

Our plans and policies should visualise the long terms view of atleast 20 years and beyond in an integrated manner. This is through our SDF, Density policies, URS, RSS, HSP, Infrastructure Master Plans, City development Policies, financial planning etc. Both urban and rural should be guarded for managed growth^{ix}.

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

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

- (i). *promote land development that is within the fiscal, institutional and administrative means of the Republic;*
- (ii). *ensure that special consideration is given to the protection of prime and unique agricultural land;*
- (iii). *uphold consistency of land use measures in accordance with environmental management instruments;*
- (iv). *promote and stimulate the effective and equitable functioning of land markets;*

- (v). *consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;*
- (vi). *promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable;*

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

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

(c) the principle of efficiency, whereby—

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

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

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

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

(e) the principle of good administration, whereby—

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

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

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

2.5 The purposes of the SPLUMA.

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

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

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

2.5.1 SPLUMA implementation Progress

Table 1: SPLUMA implementation progress

Polokwane SPLUMA implementation Progress		
	Compliance Requirements	Progress
1.1	State of readiness on the implementation of SPLUMA.	<p>New System of application is live now that includes the application of the new system in line with the By-law. The By-law will be adopted now in July-August 2017.</p> <p>Internal engagements take place and the task team report every two weeks (twice a month) on the task. This includes:</p> <ul style="list-style-type: none"> • IT • Records • Planning

Polokwane SPLUMA implementation Progress		
	Compliance Requirements	Progress
		<ul style="list-style-type: none"> • GIS • Finance • Legal • Building (as and when required) <p>90% only awaiting the adoption of the By-law. Presentation to the committees of Council. This includes Governance and Admin, Spatial Planning Portfolio, Mayoral committee (alternatively the Council now in July)</p>
1.2	Challenges experienced in the process of implementing SPLUMA.	<ul style="list-style-type: none"> • Assistance from COGHSTA on legal services or Policy development for their inputs and assistance to send the final By-law to Office of the premier for vetting. No response received from COGHSTA in several attempt. This might proof all is well. • By-law was tested during the Provincial training of the MPT and it was clear and it can be implementable. • Areas of concern was also addressed from Draft 1- Draft 5
1.3	Progress on the review of municipal LUS and SDF.	<ul style="list-style-type: none"> • SDF will be developed this financial year. It is budgeted. • LUS will be adopted in July –August 2017 for areas under R293 and R188 and be incorporated with the current Town Planning Scheme thereafter.
1.4	Challenges experienced in the review of municipal LUS and SDF.	<ul style="list-style-type: none"> • Currently addressing the merging of the former part of Aganang to the Polokwane LUS. But that will be sorted but requires additional funds by the services provider of almost R20 000.00. • The municipality is dealing the issues. • The SDF will be developed it was advised that the province should not use the word review since; SPLUMA requires all the components to be in line with the provision of the Act and its regulation. New SDF must be developed rather than a review.
1.5	Required support by Municipalities during the implementation of SPLUMA and review of LUS and SDF	<ul style="list-style-type: none"> • All processes in terms of the By-law to be part of the committee as required by the Act.
1.6	State of current personnel capacity to implement SPLUMA.	<ul style="list-style-type: none"> • Only to incorporate additional Job/duties to the selected MPT Administrator. • Assistance from the province from various departments is in order. This includes MPT members from the COGHSTA and LEDET
1.7	Other issues.	<ul style="list-style-type: none"> • Speedup in the development of the provincial Legislation in order to address the issue of the legislation and tenure. • MPT to commence in July or August
1.8	Achieved activities	<ul style="list-style-type: none"> • Established MPT and Authorized official (Gazette as per Council resolution) • Municipal Appeal Tribunal • Delegation of Power

Polokwane SPLUMA implementation Progress		
	Compliance Requirements	Progress
		<ul style="list-style-type: none"> • Tariff • By-law

2.6 Land Use Scheme

A new Land Use Management Scheme has been compiled to address some of the main shortcomings of the existing scheme, 2007. The existing Town Planning Scheme was limited to the urban area of Polokwane City/ Seshego as well as the adjacent small holdings / farm portions (Urban Fringe Area). The commercial farming area, rural villages and Tribal areas are excluded from the current land use scheme, with the enactment of the SPLUMA, the Municipality finalized the Land Use Management System which will cover the whole municipal boundary.

Land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF), 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.

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.

2.7 Municipal Planning By-Law

The Municipality is required to develop a Municipal Planning By-Law for its entire area in terms of section 32 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. The reasons for such demand are to have uniform procedures within the Municipality for Spatial Planning and Land Use Management and address the challenges caused by the old order legislations. The Municipality has already developed the Draft Polokwane Municipal Planning By-law 2017. The draft estimated to be adopted in the October by the Council. Even though the draft comes in to operation, some section of the Ordinance may still be applicable for the outstanding issues on the Ordinance applications. This transitional arrangement may take up to two years or beyond subject that, the ordinance is phased out.

2.8 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

served. All spatial planning must take cognizance of the population and contribute to the improvement of their living conditions.

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

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

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

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

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

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

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

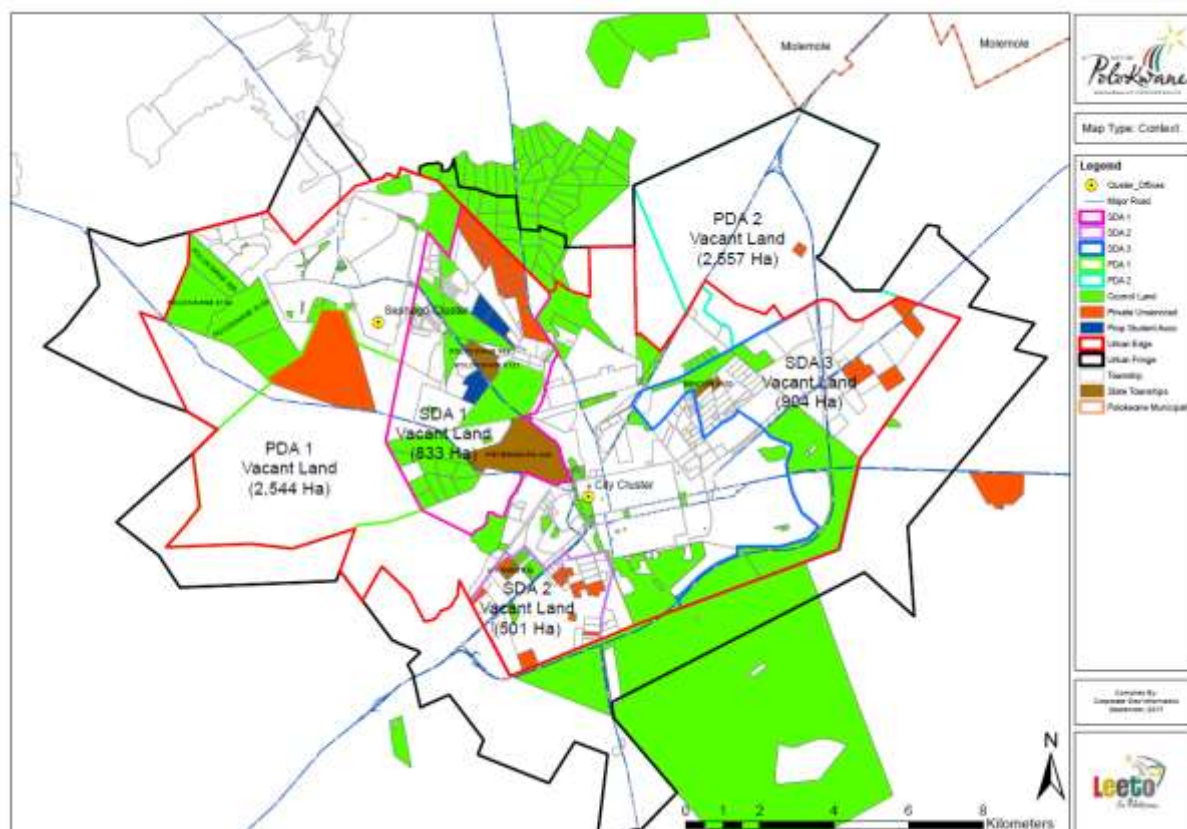
Northern Gateway Development Corridor F4; The corridor starts at Landros Maré Street extension on the northern border of the CBD and traverses the industrial area (Extensions 3 and 12), running past the International Airport, and also includes part of Annadale.

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.

2.9 Municipal Land analyses

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

Map: Municipal Developable properties.



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

There is more land that the Municipality has not investigated or yet transferred to the Municipality that needs to be researched. The commissioning of the Land Audit may pave the way for proper land management and the need to address urban challenges.

2.10 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

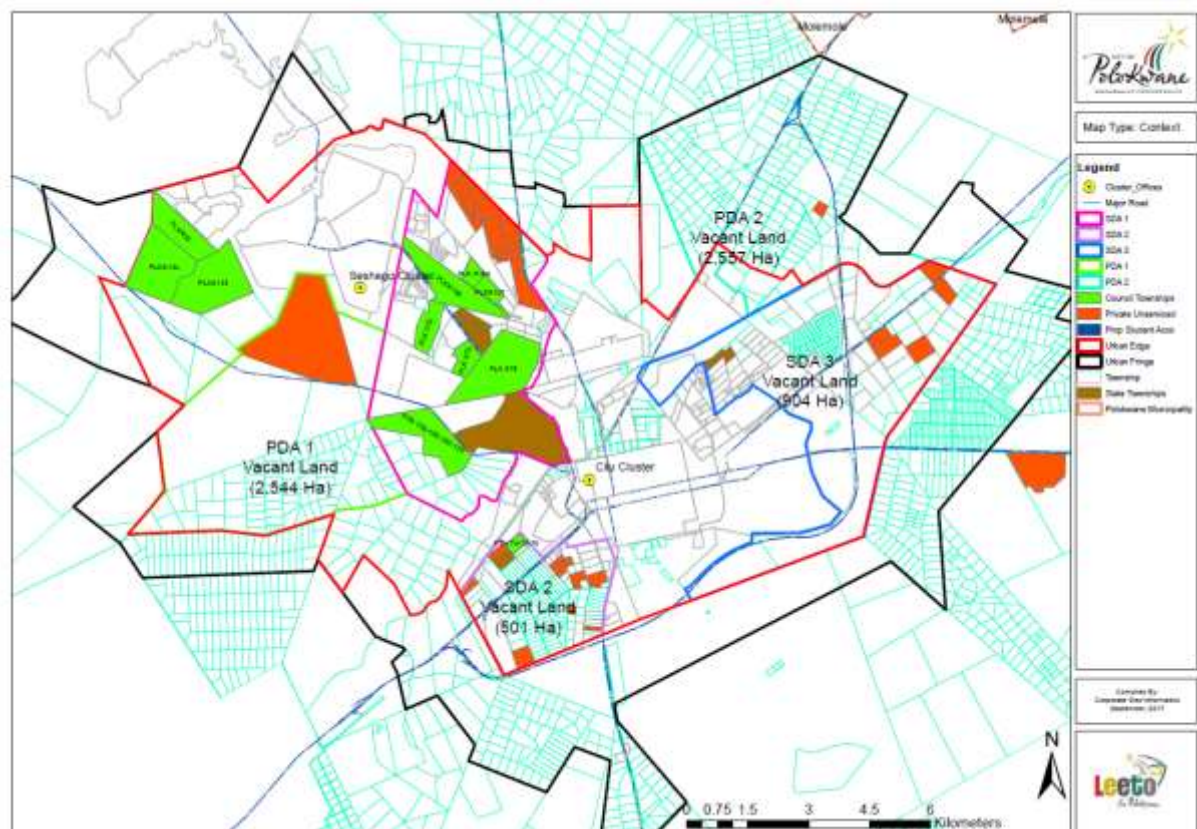
land use. Although consultations do not hinder development, they do derail the speed at which development moves.

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

2.11 Land Availability Analysis

Municipal owned shaded in green, Polokwane SDF 2010 – 2011

Map: Land analyses



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

Table: The below table represents vacant municipal owned townships

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x "Educational" 4x "Municipal"; 13x "Public Open Spaces" 1x "RSA"
4	Polokwane X108	Portion 188 (a ptn of ptn 8) of Doornkraal680 LS	200 Industrial 2 Sites
5	Polokwane X126	Engelschedoornboom 668LS	500 Residential 1 Erven
6	Polokwane X124	Portion 12 of the remainder of Krugersburg 933 LS	19 erven zoned "Special": "Business 2: 1 Erf ±6 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1 PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale Agricultural Holdings Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	The "Special" zoned Erf for a Convention Center: Tunnel Level Basement Level, Ground Floor First Floor Second Floor The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha

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

Map: Land Analyses

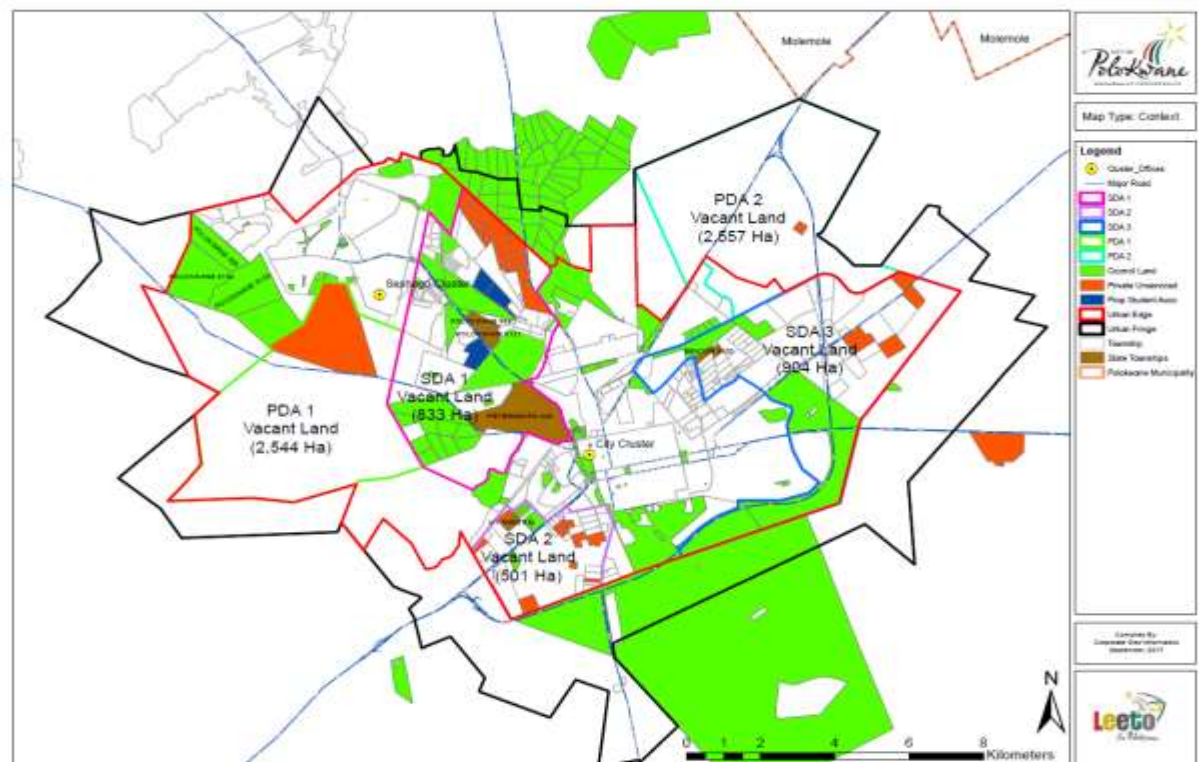


Table : Land with Township Establishment in progress.

PROPERTY DESCRIPTION	SIZE
Portion 74 and 75 of Ivy Dale Agricultural Holdings	8. 92224 Ha
Farm Volgestruisfontein 667 LS	178.4699 Ha
Farm Klipfontein 670 LS	208.4228 Ha

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

2.12 Land Invasions

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

1. Polokwane Extension 40
2. Polokwane Extension 108
3. Polokwane Extension 78
4. Polokwane Extension 106 and 107
5. Erf 6045 Pietersburg, Mikes Kitchen
6. Portion 1-16 of the farm Pelgrimshoop 630 LS
7. Erf 60 and 374 Seshego 9G
8. Erf 36 Seshego 9F

9. Erf 2406 Seshego E (Church)
10. Erf 5289 Pietersburg Extension 11
11. Erf 8518 Seshego Zone 1 extension

Farms:

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

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

2.13 Spatial Challenges

- Inadequate ownership of land in rural areas
- Illegal land uses
- Outdated LUMS policies
- Lack of human resource to fast-track updating of spatial data regularly
- Property Management (Leasing and valuation roll)
- Human Capital
- Limited Funding (Development of the strategies and feasibility studies)
- Land claims
- Illegal townships
- Poor integrated human settlement with institutional facilities
- Limited Land Use Scheme for Urban Area.
- Limited power on the administration of R293 proclamation
- Illegally occupied RDP housing units
- No Truck-inn or logistic hub
- Underutilised airport infrastructure
- Fresh produce market for regional trade
- Cargo HUB or Agro-processing HUB

2.14 Spatial Interpretation of the Polokwane Municipality

2.14.1 Key guiding policies and municipal By-laws

- a. SDF
- b. EGD
- c. URS/CBD Development Plan
- d. Density policies
- e. Rural Settlement Strategy

2.14.2 Economic opportunities and growth

- 1) Polokwane Municipality is a gate way to Africa
- 2) Airport for regional trade
- 3) Cargo Hub/Agro-processing HUB
- 4) Truck-Inn/Logistic HUB
- 5) Development of Science Park

2.15 Rural Development

Rural settlement development challenges compliance (section 3-8 of the SPLUMA)

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

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

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

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

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

- conflict resolution
- Business Registration and management
- Adhere to SPLUMA

2.16 Urban development:

2.16.1 Integrated Urban Development Framework Plan

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

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

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

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

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

- **A CDS is a potential trend breaker:** - motivating key decision-makers to think and operate differently so as to break the negative trends faced by a city;
- **Guiding short-term implementation within a long term logic:** - A CDS informs the 5- year integrated development planning (IDP) process and shape term-of-office delivery objectives;

- ***Pulling in the same direction:*** - It allows multiple government agencies, communities and business to rally, act and invest along a similar logic; creating a common focus;
- ***Identifying interventions with the highest leverage potential:*** - A CDS serve to prioritise and direct resources effectively into those identified interventions that holds the best potential;
- ***Anticipating future shocks and contextual changes:*** - Through a CDS anticipated long term future changes can be identified and anticipated;
- ***Assist in guiding growth:*** - A CDS can influence how a city approaches infrastructure creation and physical growth; and
- ***(Re)Positioning:*** -A CDS serve to reposition the city in terms of national policies and public funding, place-marketing and also the confidence with which ordinary people view the potential of their city.

2.17 Major economic centres

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



2.18 Economic spin-off developments

2.18.1 Baobab Boulevard Motor City

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

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

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

The location advantages are amongst other, the following:

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

2.18.2 Eskom Regional Offices

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

Establishment of a 10 Ha Training Academy to accommodate:

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

Establishment of the 4 Ha Engineering Block to accommodate:

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

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

Benefits of the proposed development

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

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

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

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

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

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

2.18.3 Polokwane International Convention Centre (PICC)

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

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

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

The “Special” zoned Erf for a Hotel

The “Public Open Space” zoned Erf will be used as a Green Belt Buffer. There is a need for such a facility in Polokwane, The Township is proclaimed and registered with the registrar of deeds, proclamation notice and approved general plan.

2.18.4 SANRAL Expanding the N1 Road Network

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

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

2.19 Identification of land for Student Accommodation

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

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

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



2.20 Legislative and policy context

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

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

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

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

2.21 Housing Analysis

Housing and building inspections status quo

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

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

Polokwane Municipality received 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
Polokwane	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: Stats, S.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 from 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. How are you dealing with housing in rural areas?

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

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

Source: Stats, S.A, 2011

2.21.1 Housing Backlogs

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

Table: Categorical analysis of the Municipal housing need

Housing Category/Area	TYPE OF NEED AND BACKLOG				
	Informal Settlement	Greenfield	Rental	Rural	Blocked
Urban Data Base		37 000			
Polokwane Ext 78	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

Housing Category/Area	TYPE OF NEED AND BACKLOG				
	Informal Settlement	Greenfield	Rental	Rural	Blocked
Mankweng F	61				
Sebayeng Unit D					30
Nobody/Mothapo					250
Mankweng G Ext	255				
Rural Wards				9 991	500
			8 000		
Total	4 698	37 000	8 000	9 991	2 555

- The general municipal housing backlog is estimated 62 244 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.

2.21.2 Urban Housing Developments

The Municipality encourages the Brownfield development and discourages Greenfield developments. These initiative of brownfield development encourage densifying the existing land available for various use. Through spatial planning policies analyses, the development of those land will help alleviate the increase demand for housing, including the gap market and student accommodation around the City. Recently the Municipality has Developments that are in advanced includes the Bendor Extension 100 that 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 more Townships for human settlement. Some of the developments are close to completions while other recently commenced. **The Table below provides a summary developments and their status**

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP Social/Institutional housing	708	<ul style="list-style-type: none"> •Township complete •Services installed
Polokwane Ext 78	IRDP	3 000	<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 (approximately 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 (approximately 670 units)	In progress
Polokwane Ext 76			To deliver 100 social housing units
Polokwane Ext 79			To deliver 100 social housing units

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

2.21.3 Land availability and acquisition strategies

The City's Five Year Human Settlement Plan 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

Looking at the current demand for housing estimated to 65000, there is a great need for the acquiring of the land within the Urban edge and purchasing of the existing private township that are located within the Urban edge and Phase1 and 2 of the Spatial Development framework, 2012. The estimate number of units as per the 1051.5ha on the above table may provide 52577 units that can developed. This is subject to the current density policy guidelines and may be increased depending on the housing typologies. If cities compaction becomes a need, there would be more plans in place to increase the densities to accommodate more Units if relaxed to 64 Dwelling Units/ha (+ 67300 units). The provision of Public open spaces^x, Public Utilities^{xi} and Public Facilities^{xii} as well be considered that may take up to 30% of the total land.

2.21.4 Informal Settlements Profile

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

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

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

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

In 2015 - 2017 the municipality was alerted of the land invasion on the private property known as **Polokwane Extension 118 and 119**. The property is well established township, engagement with the municipality was never materialised. The action thereafter, tend the activity being illegal land use. It should be acknowledged that the invasion may results in informal settlement unless the property owner finalise and install all services and settle the community accordingly. Various options may be explored of which the owner may engage with the Municipality.

The Municipality together with Housing Development Agency (HDA) conducted a study in the above informal settlements to determine, the Status of each settlement; the Level of services; the 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 (HDA).

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%.

Settlement Name	Classification	Est. no of structures	Est. no of Households	Services Status			
				Water	Sanitation	Electricity	Roads
Disteneng	Urban	0	5 737	10 communal standpipes	11 VIP Toilets	None	Gravelled, access routes, no internal routes
Freedom Park	Urban	275		4 communal taps	8 VIP Toilets	None	Gravelled, access routes, no internal routes
Mankweng F	Urban	61		Illegal connections	Pit latrines	None	Informal gavelled internal routes
Mankweng G Ext	Urban	255		Illegal connections	Pit latrines	None	No proper roads
Ext 106	Urban	134		14 communal taps	22 VIP Toilets	None	Properly graded roads

Response plan and project Prioritisation

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	and Budget Estimate	
Disteneng	1	Municipal	<ul style="list-style-type: none"> Beneficiaries relocated and resettled 1 690 35 still to be relocated 	Suitable for Human Settlement	Upgrade interim basic services to permanent	R48.0 M
Freedom Park	2	Settlement in a State Land	The settlement will be relocated to a suitable land	Not Suitable for Human settlement	Interim Basic Services are in place	-
Mankweng F	4	State Land	Settlement is on a land earmarked for school, proposed to be relocated to an alternative land/ formalized	Suitable for HS, although very small	Decision yet to be taken whether to relocate or formalize	
Mankweng G Ext	3	State Land	Settlement is on a flood line and waterlog area, relocation proposed	Not suitable for HS	Interim services are required, while	-

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	and Budget estimate	
					alternative land is sought	
Ext 106	2	Municipal Land	General Plan approved, awaiting proclamation Bulk services in place The Township is also being used as a holding land for Disteneng residents	Suitable for Human Settlement	Engineering Services	R9.9 M

2.21.5 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.

NO.	PROJECT AREA	PROGRAMME	TARGET
1	Ga-Rena Phase 2	Social housing	492 units
2	Polokwane X76	CRU	97 units
3	Polokwane X78	Social housing CRU	500
4	Polokwane X106	Social housing	500
5	Polokwane X107	Social housing	500
6	Ivydale X35	Social housing	198
7	Bendor X100	Social housing CRU	198
8	Polokwane X86	Social housing CRU	500
9	Polokwane X121	Social housing CRU	300

In line with regulations of the Social Housing Regulatory Authority, the entity is provisionally accredited as a Social Housing Institution. A full accreditation will enable the entity to access

additional funding for the development of social housing units within designated restructuring zones of the Municipality.

2.21.6 Tenure Upgrading

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

2.21.7 Housing Accreditation

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

The Municipality is accredited level one. In this regard, the function of Housing is to managing beneficiaries, subsidy budget planning and allocation, and priority programme management and administration assigned to the Municipality. A Business Plan for level-two accreditation was approved by the Municipal Council in 2012 and now is in the process of being reviewed to accommodate different housing typologies including student accommodation. The Municipality is currently waiting for the National Accreditation Task Team to do an assessment for accreditation in level two (2). The task team planned to conduct such exercise September 2016.



2.21.8 Building Inspection

Building Inspection is the statutory function assigned to local authorities in terms of the constitution. The Municipality currently consists of 37 wards Excluding 14 wards that are coming from Aganang. 11 of these wards are based in the urban areas and 26 are based in the rural communities, although developments are taking place in both the urban and rural communities of which the predominant is found within the Spatial Development Area (SDA) 1. These developments include commercial and high density residential developments. Approximately 2500 applications are lodged at the Municipality for building plan approval per annum. This demand more capacity to be considered during the revision of the municipal organizational structure.

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

Legislation and Policy Perspective

The following legislative requirements are used by the SBU on a daily basis in the application and enforcement of the Act on National Building Regulations and Building Standards (Act 103

of 1977) as well as in the evaluation and approval of building plans, hoarding, demolition and other applications in terms of the following:

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

i. **Services provided by Council's building Inspections sub-unit include the following:**

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

ii. **In additions, other responsibilities are:**

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

2.22 Corporate Geo-Informatics

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

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

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

Professional Land Surveyors are not limited to preparing plot plans, and placing boundary markers. In addition to being experienced in all types of land surveying and Geomatics services, they consult and incorporate the use of technological innovations and data management techniques as it relates to our communities and infrastructure. Utilizing products

like online Geographic Information Systems (GIS) that help municipalities manage their assets, save time and efficiently deploy resources; quickly provide the accurate spatial data, boundary definitions and geo-referenced information clients need to move their land development or infrastructure projects toward successful completion. Surveyors always play a key role in urban planning, responsible for data collection and for the management of different design and engineering plans such as transportation, water system, and power system plans using proper metric standards (e.g., coordinate system, accuracy, drafting specifications, etc.).

2.22.1 Integrated GIS System

The integrated GIS model is currently in its final phases of its development. Polokwane Municipality will finally have a system where the majority of systems that were running independent of each other will be running from a federated platform underpinned by geographic information system (GIS) or spatial data. The municipality will for the first time empower all of its employees and its customers with relevant information that they'd need when carrying out their responsibilities.

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

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

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

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

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

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

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

2.22.2 Challenges of GIS

- Lack of strategic support from ICT
- Lack of both GIS and Land survey technicians
- Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system
- Lack of cadastral data from rural areas leads to poor and improper forward planning
- Use of council land without following due processes may lead to indirect financial loss
- Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data
- Lack of GIS awareness strategy in the municipality
- Inadequate budget allocation
- Lack of update imagery to assist in supplementary valuation
- Difficulty in tracking development pattern/ city growth due to lack of updated imagery

2.22.3 Successes of GIS

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

- Successfully implemented seven of the eight modules
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- continues with the support for site identification in Bendor and Ster Park both in Pietersburg Extension 11.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save council its resources e.g. Land survey services was rendered to the consultant who was appointed to erect a boundary fence on the following farms Klipfontein (670-LS), Stoeifontein (678-LS) (678 Ptn 1), Volgestruisfontein (667-LS) and

Engelshedoornboom (6880LS) to prevent them from possible land invasion since there is proposed planned townships in the area.

- Also played a crucial role in driving the process of naming the township and street names in the municipal township Polokwane Extension 124 commonly referred to as **Baobab Gardens**. The following street names were also proposed and approved by council; Clivicola, Buffalo Thorn, Aloe Vera and Marlothii.
- continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.
- Through partnership with private or state owned entities the SBU is currently training a graduate trainee from Lepelle Northern Water.

2.22.4 Role of GIS in the municipality

Polokwane municipality has been using GIS technology for over 10 years, and this technology has proven to be a catalytic tool when it comes to decision making relating to land development and other related activities. Therefore, various SBUs either directly or indirectly make use GIS in carrying out their functions. But even though the tool has been in the municipality for many years some spatially challenging decisions were taken. This is a clear indication that decisions were still taken in silos even though GIS was in one way or the other been used by various SBUs. The Introduction of Integrated GIS System means that the use of spatial data ought to be placed right in the hands of the people who are taking decisions on land development matters. The consolidation of various systems into GIS platform is one way of allowing for automatic updating of information that can be seen by everyone at the same time and this will eliminate the duplication of work by different SBUs and will ultimately lead to efficient productivity and save municipal resources. This merely shows that the Corporate Geoinformatics SBU has a major role to play in realising the municipality's Smart City 2030 vision.

2.23 Polokwane Housing Association – PHA

The City of Polokwane is the leader within the province as it has an established housing entity (Thabatsweu 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 has moved to identification land parcels and preparing them for implementation of 900 Social Housing, 754 GAP Market Housing and 5116 Student Beds. The delivery of all these projects is at SCM level. To this end, the entity together with Polokwane Municipality believe that implementation of these projects will start in 2017/2018. This will result in including these aspects into the Service Delivery Agreement (SDA). This will improve the property portfolio of the PHA and assist towards moving it towards sustainability.

Critical for the operational requirements of the PHA will always be the adherence and compliance of all integrated settlement establishment (spatial plans) with the Spatial Development Framework of the City of Polokwane. The PHA must also develop mechanisms to effectively deal with the conclusion and finalisation of the Garena housing project and to review and update the housing chapter. The development of a communication plan will assist the PHA to create awareness and obtain buy-in from the private sector with regards to planned

developments. Human settlement demand database and other forms of pieces of information required need to be updated regularly and communicated to all various stakeholders as means to obtain buy-in. The PHA is also responsible for effective co-ordinated and regulated building and development within the municipal area.

PHA is currently managing 508 units located in the City of Polokwane, Ladanna with an estimated 1,524 residents. The project is known as the Ga-rena housing project and consists of a mixture of one, two and three bedroom units. It is well located in the city and provides housing with easy access to transport and social amenities / places of interest. The land parcels earmarked for emidaite development which are the following:

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

Total number of housing units =2 192 housing units

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

1. Proposed Development Options:

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

a. Delivering housing on a development lease approach

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

b. Delivering housing as a developer

PHA uses the PPP approach to raise funding required using the built operate and transfer model which different to the current model of providing management services like the Ga- Rena Seshego CRU model.

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

Inner city buildings are needed by PHA to convert them into inner city housing units.

a. Housing development

Polokwane Housing Association continues to identify possibilities for new housing development in the inner city and on Nelson Mandela development zone, through Greenfield development, refurbishment or conversion of buildings and offices for

residential uses. It wants to develop housing in response to unnecessary dislocation of people that are sometimes caused by so-called urban renewal processes.

b. Housing Information

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

c. Community Empowerment

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

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

2.23.1 Municipal Entity Key Housing Projects (PHA)

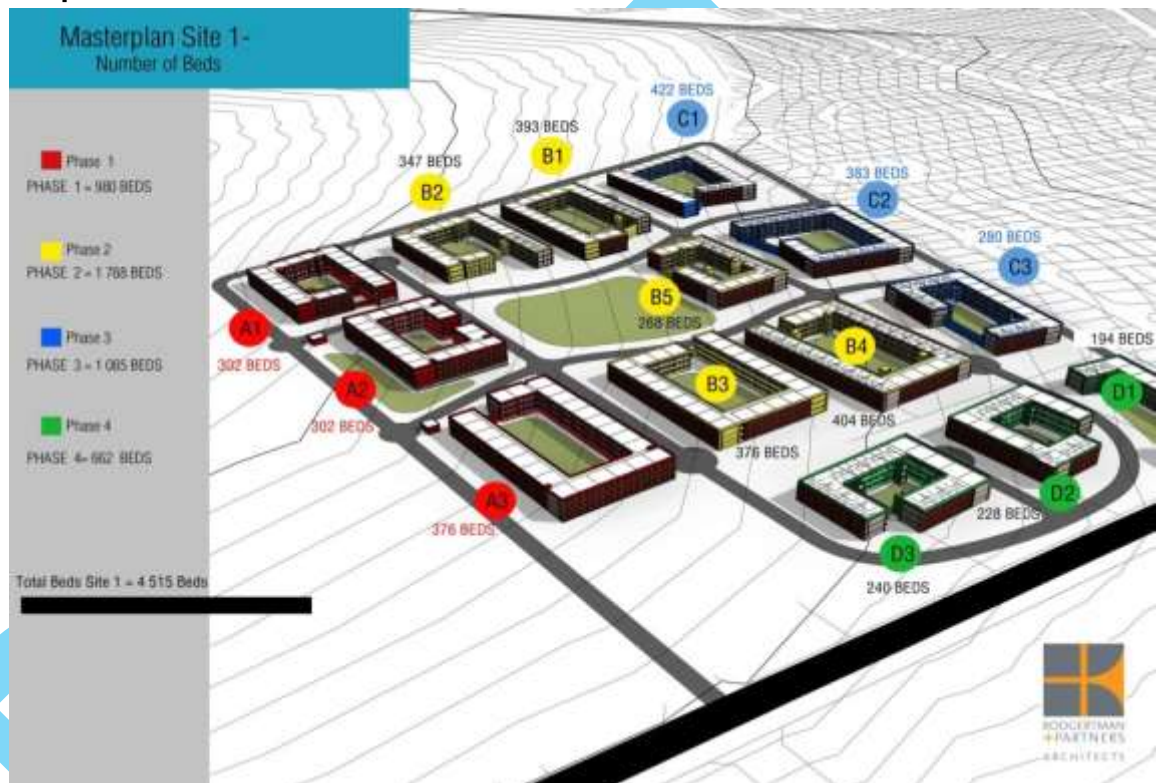
No	Projects	Units	Student Beds	Year of Implementation
1	Polokwane Extensions 108 & 106 for development of Student beds	N/A	5116	2017- 2020
2.	Polokwane Ext 107 for the development of GAP Market Housing	754		2017 - 2020
3	Ga-Rena Phase 2 for the development of Social Housing Units	494		2017 & 2019
4	Polokwane Ext 76 and Bendor Extension 100 for the development of Social Housing Units	400		2017 & 2019

No	Projects	Units	Student Beds	Year of Implementation
	Total Number	1648	5116	

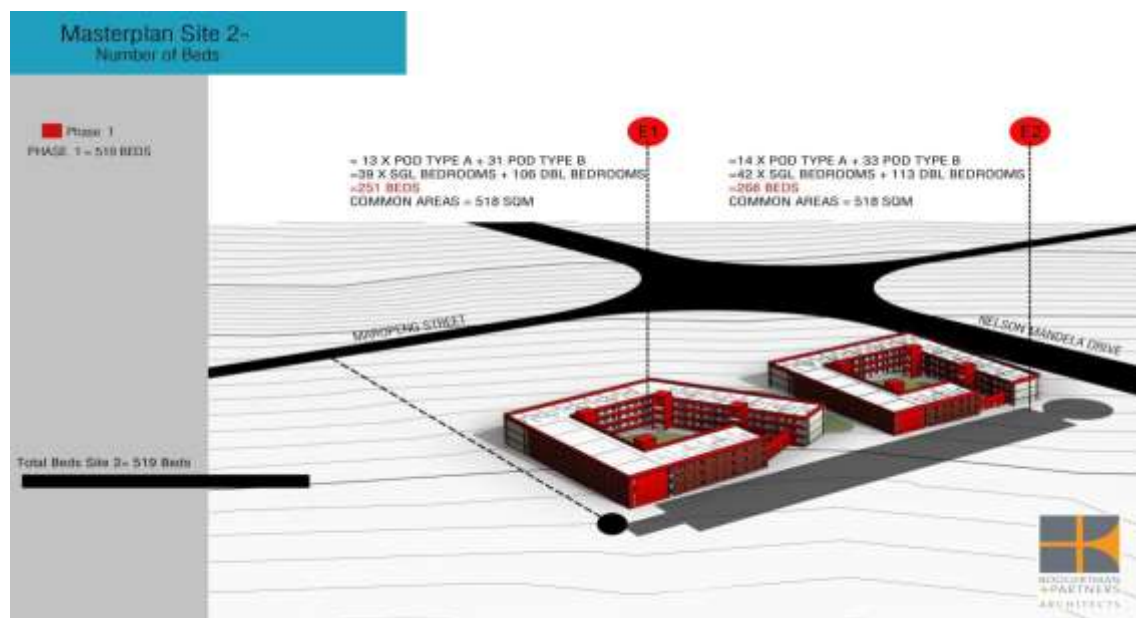
2.24. Designs of Key Projects for PHA

2.24.1 Student Accommodation Phase 1- 4

Graphic: 1

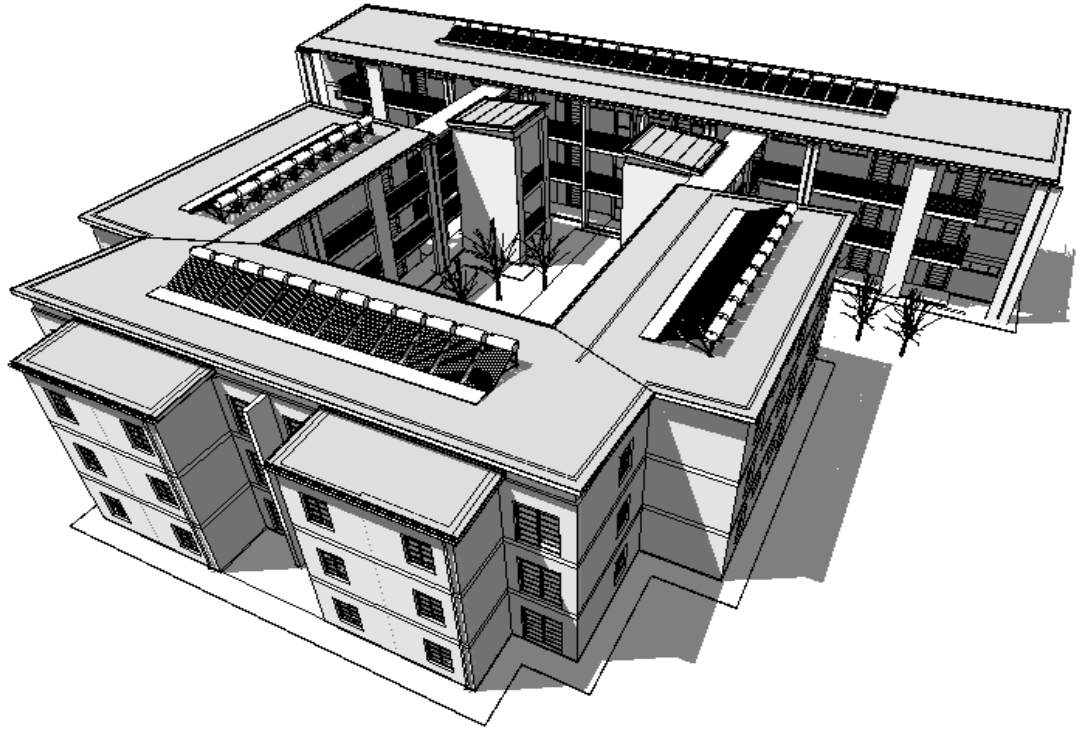


Graphic: 2



2.24.2 Ga-Rena Phase 2

Graphic 1



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CHAPTER Three – Economic Analysis

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 neighbouring 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.

This Socio-economic Report discourse the following key elements

- Location and Context
- Demographics
- Social
- Economic
- Infrastructure and Services

The following sources were consulted:

- Statistics SA
- Global Insight
- Polokwane Integrated Development Plan

The municipality serves as the economic hub of Limpopo, and has the highest population density in the Capricorn District. The central and strategic location of City of Polokwane, which is complemented further by the N1 highway and Polokwane International airport, has been instrumental in promoting the city not only as an economic hub in the region but also as a logistic hub for provincial exports to local and international markets. The city is seen as a gateway to Africa, particularly for the neighbouring Southern African countries such as Zimbabwe, Mozambique and Botswana.

3.2 Demographics of Polokwane City

3.2.1 Population size and Growth Rate

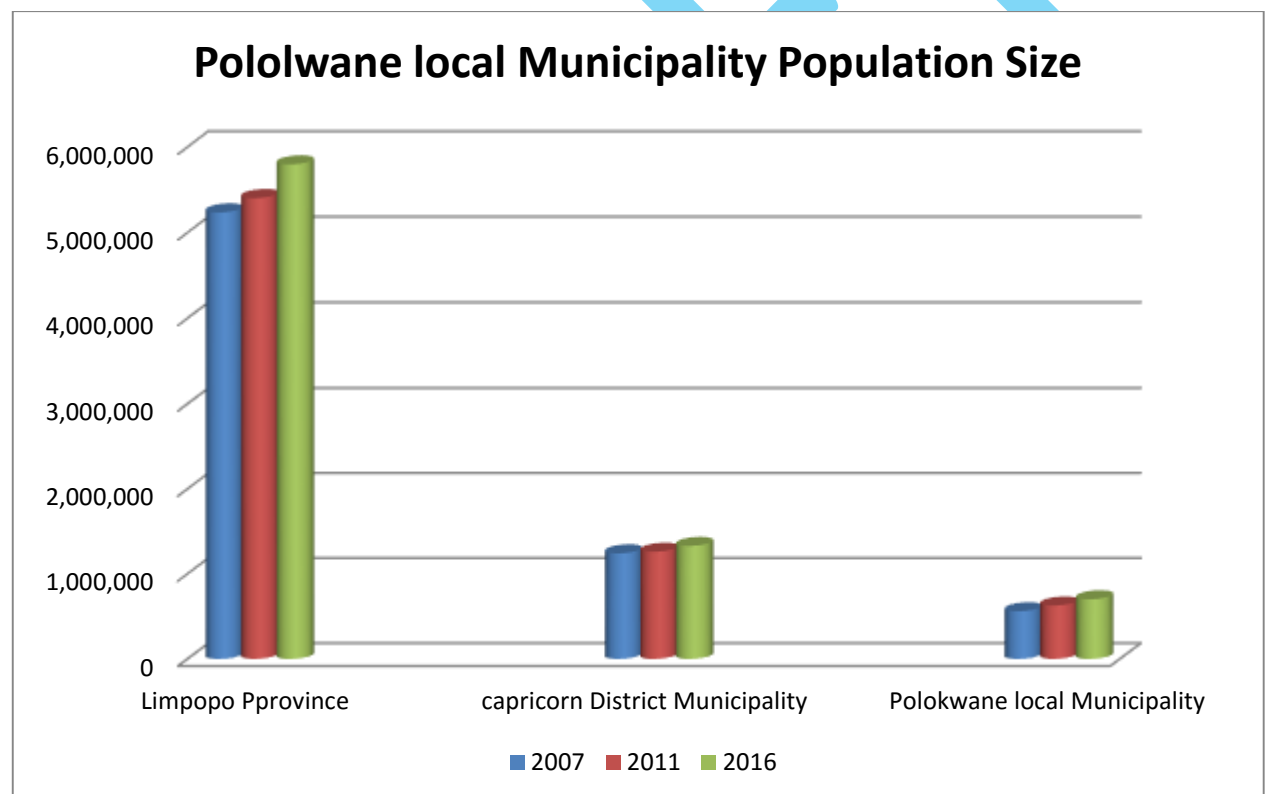
After merging with Aganang Municipality, the New Population figure of City of Polokwane Stand at **797 127**.

Table: Polokwane Local Municipality Population Size

Age - broad age groups	0–14 (Children)	15–34 (Youth)	35–64 (Adults)	65+ (Elderly)	Total
Geography hierarchy 2016					
LIM354 : Polokwane	244 792	324 607	168 700	59 027	797 127

Source: Stats, S.A 2016

Figure: Polokwane Local Municipality Population Size



Source: Stats, S.A 2016

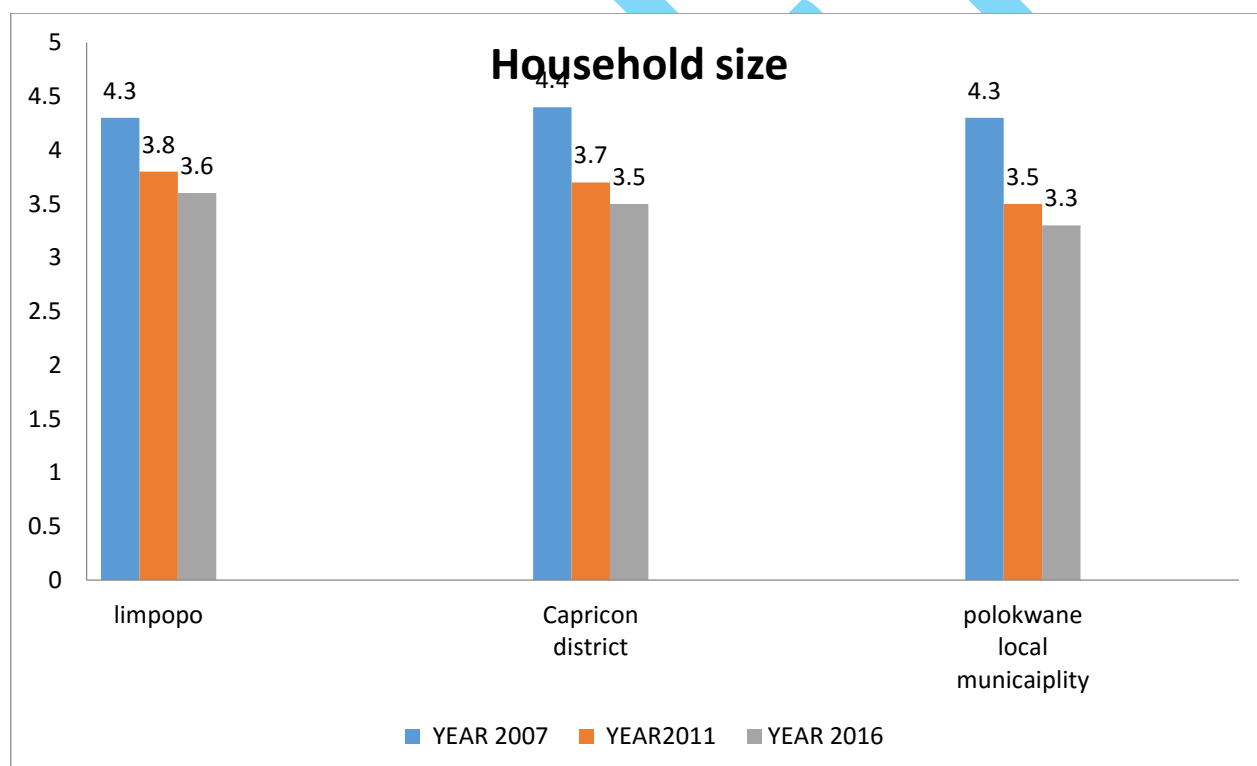
3.2.2 Number of Households

After the Merging with Aganang Municipality the total number of households in the City of Polokwane has increased and it's now Standing at **239 116**

Main dwelling that household currently lives in	Formal dwellings	Informal dwellings	Other	Unspecified	Total
Geography hierarchy 2016					
LIM354 : Polokwane	226 413	8015	4661	27	239 116

Source: Stats, S.A 2016

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

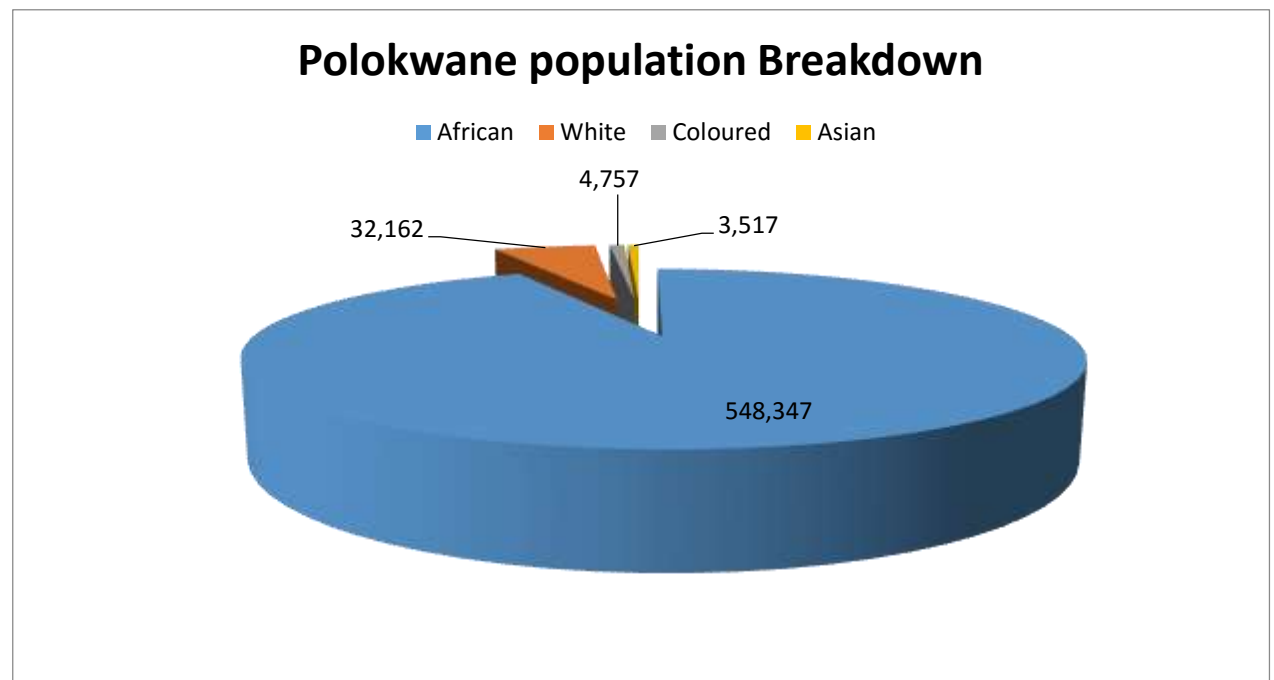


3.2.3 Population Breakdown

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%.

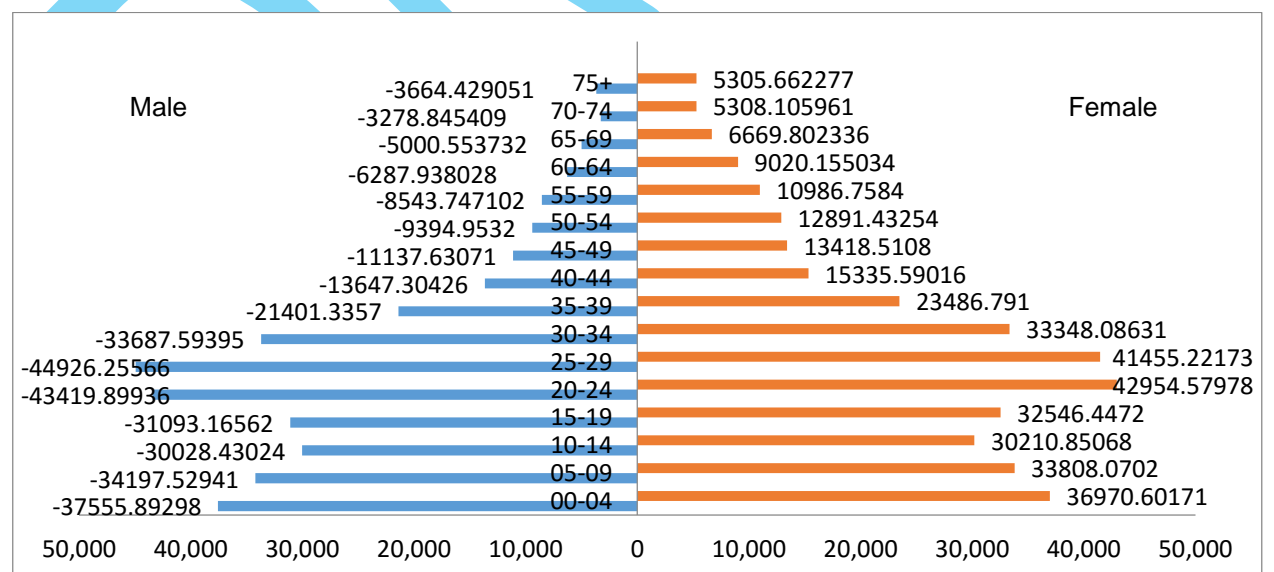
Figure: Population Breakdown



Source: Global Insight 2017

3.2.4 Age and Gender Profile

Figure: population Pyramid.



Source: Global Insight 2017

Figure above 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 HIV+ and AIDS estimates

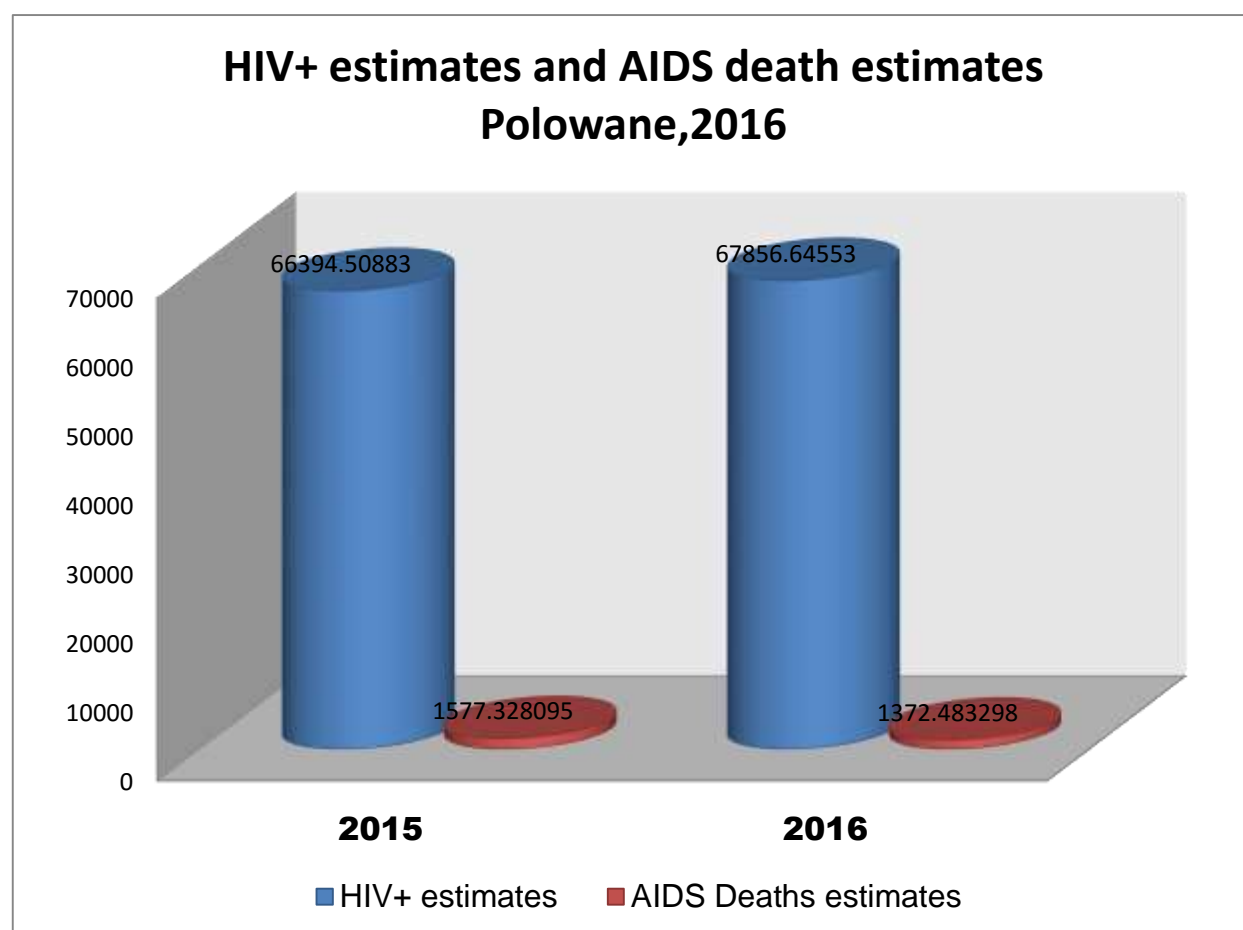
HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child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

Number of HIV+ People - Polokwane, Capricorn, Limpopo and National Total, 2015-2016
[Number and Percentage]

Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2015	66,400	107,000	463,000	6,130,000	62.0%	14.3%	1.08%
2016	67,900	109,000	471,000	6,280,000	62.2%	14.4%	1.08%

Source: Global Insight 2017

Graph : HIV/AIDS Estimates for Polokwane



Source: Global Insight 2017

The above table and graph illustrate the HIV estimates and AIDS death estimates of 2015 and 2016. Based on the estimation by Global insight 2016, 67856 people were infected with HIV and 1372 people are living with AIDS. This number denotes an increase of 1462 people living with HIV from 2015 to 2016. Interestingly, the number AIDS infected people dropped by 205 between those years.

3.3 Economy

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

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

3.3.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year. Gross Domestic Product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016 [R Billions, Current Prices]

Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2006	23.3	32.8	122.3	1,839.4	71.2%	19.1%	1.27%
2007	26.4	37.1	140.4	2,109.5	71.1%	18.8%	1.25%
2008	30.6	42.9	162.9	2,369.1	71.3%	18.8%	1.29%
2009	34.5	48.3	181.9	2,507.7	71.4%	19.0%	1.37%
2010	38.7	54.0	202.2	2,748.0	71.6%	19.1%	1.41%
2011	43.4	60.1	222.3	3,023.7	72.2%	19.5%	1.44%
2012	47.7	65.6	238.5	3,253.9	72.7%	20.0%	1.47%
2013	52.3	71.6	258.2	3,539.8	73.0%	20.2%	1.48%
2014	56.7	77.4	273.2	3,807.7	73.3%	20.8%	1.49%
2015	61.3	83.4	289.9	4,049.8	73.5%	21.2%	1.51%
2016	66.2	90.0	313.0	4,338.9	73.6%	21.2%	1.53%

Source: Global Insight 2017

With a GDP of R 66.2 billion in 2016 (up from R 23.3 billion in 2006), the Polokwane Local Municipality contributed 73.62% to the Capricorn District Municipality GDP of R 90 billion in 2016 increasing in the share of the Capricorn from 71.19% in 2006. The Polokwane Local Municipality contributes 21.16% to the GDP of Limpopo Province and 1.53% the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2006 when it contributed 1.27% to South Africa.

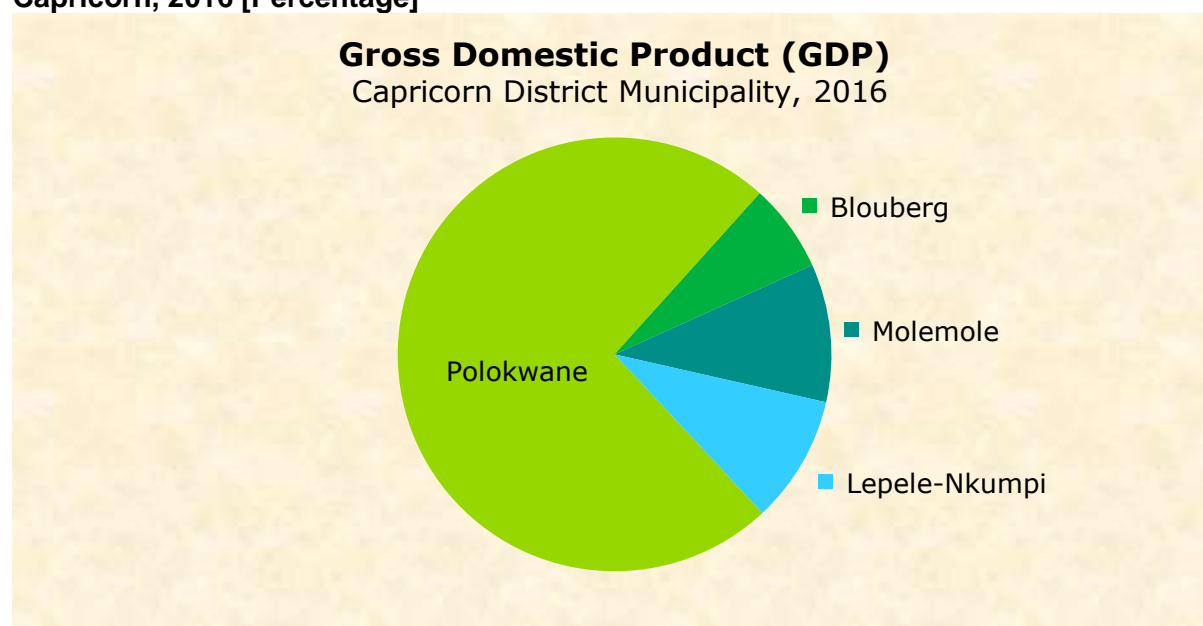
Gross Domestic Product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016 [Annual Percentage Change, Constant 2010 Prices]

Year	Polokwane	Capricorn	Limpopo	National Total
2006	7.7%	7.3%	4.4%	5.3%
2007	5.0%	4.9%	4.3%	5.4%
2008	6.8%	5.9%	1.7%	3.2%
2009	-2.5%	-2.5%	-1.6%	-1.5%
2010	4.3%	3.8%	2.6%	3.0%
2011	8.2%	6.9%	2.4%	3.3%
2012	2.8%	2.2%	1.0%	2.2%
2013	3.0%	2.6%	2.7%	2.5%
2014	2.4%	2.0%	1.0%	1.7%
2015	2.3%	2.0%	1.9%	1.3%
2016	0.6%	0.3%	-1.6%	0.3%
Average Annual growth 2006-2016+	3.25%	2.79%	1.43%	2.12%

Source: Global Insight 2017

In 2016, the Polokwane Local Municipality achieved an annual growth rate of 0.63% which is a significantly higher GDP growth than the Limpopo Province's -1.59%, but is higher than that of South Africa, where the 2016 GDP growth rate was 0.28%. Contrary to the short-term growth rate of 2016, the longer-term average growth rate for Polokwane (3.25%) is significantly higher than that of South Africa (2.12%). The economic growth in Polokwane peaked in 2011 at 8.20%

Graph 5: Gross Domestic Product (GDP) - Polokwane Local Municipality and the rest of Capricorn, 2016 [Percentage]



Source: Global Insight 2017

The Polokwane Local Municipality had a total GDP of R 66.2 billion and in terms of total contribution towards Capricorn District Municipality the Polokwane Local Municipality ranked highest relative to all the regional economies to total Capricorn District Municipality GDP. This ranking in terms of size compared to other regions of Polokwane remained the same since 2006. In terms of its share, it was in 2016 (73.6%) significantly larger compared to what it was in 2006 (71.2%). For the period 2006 to 2016, the average annual growth rate of 3.2% of Polokwane was the highest relative to its peers in terms of growth in constant 2010 prices.

Gross Domestic Product (GDP) - Regions Within Capricorn District Municipality, 2006 To 2016, Share and Growth

Municipality	2016 (Current prices)	Share of local municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
Polokwane	66.24	73.62%	34.18	47.05	3.25%
Blouberg	5.91	6.57%	3.70	4.09	1.02%
Molemole	9.27	10.30%	5.46	6.52	1.79%
Lepelle- Nkumpi	8.55	9.51%	4.97	5.94	1.79%

Source: Global Insight 2017

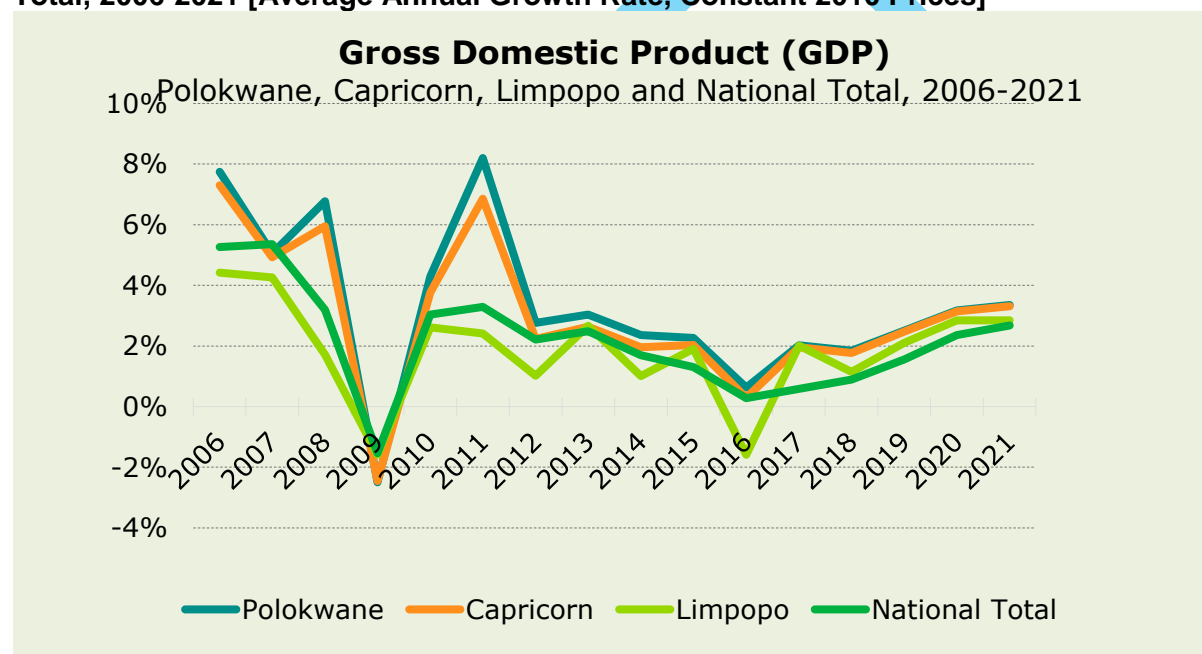
Polokwane had the highest average annual economic growth, averaging 3.25% between 2006 and 2016, when compared to the rest of the regions within Capricorn District Municipality. The Molemole local municipality had the second highest average annual growth rate of 1.79%.

Blouberg local municipality had the lowest average annual growth rate of 1.02% between 2006 and 2016.

3.3.2 Economic Growth Forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of **2.58%** from 2016 to 2021. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 2.53% and 2.19% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.61%, which is lower than that of the Polokwane Local Municipality.

Graph: Gross Domestic Product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2006-2021 [Average Annual Growth Rate, Constant 2010 Prices]



Source: Global Insight 2017

In 2021, Polokwane's forecasted GDP will be an estimated R 53.4 billion (constant 2010 prices) or 74.2% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2016 and 2021, with a contribution to the Capricorn District Municipality GDP of 74.2% in 2021 compared to the 74.0% in 2016. At a 2.58% average annual GDP growth rate between 2016 and 2021, Polokwane ranked the second compared to the other regional economies.

Table: Gross Domestic Product (GDP) - Regions Within Capricorn District Municipality, 2006 To 2021, Share and Growth

Municipality	2021 (Current prices)	Share of district municipality	2006 (Constant prices)	2021 (Constant prices)	Average Annual growth
Polokwane	97.31	135.05%	34.18	53.43	3.02%
Blouberg	8.67	12.03%	3.70	4.62	1.50%
Molemole	13.28	18.43%	5.46	7.24	1.90%
Lepelle- Nkumpi	12.55	17.42%	4.97	6.76	2.07%

Source: Global Insight 2017

3.3.3 Gross Value Added by Region (GVA-R)

The Polokwane Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Polokwane Local Municipality.

Gross Value Added (GVA) By Broad Economic Sector - Polokwane Local Municipality, 2016 [R Billions, Current Prices]

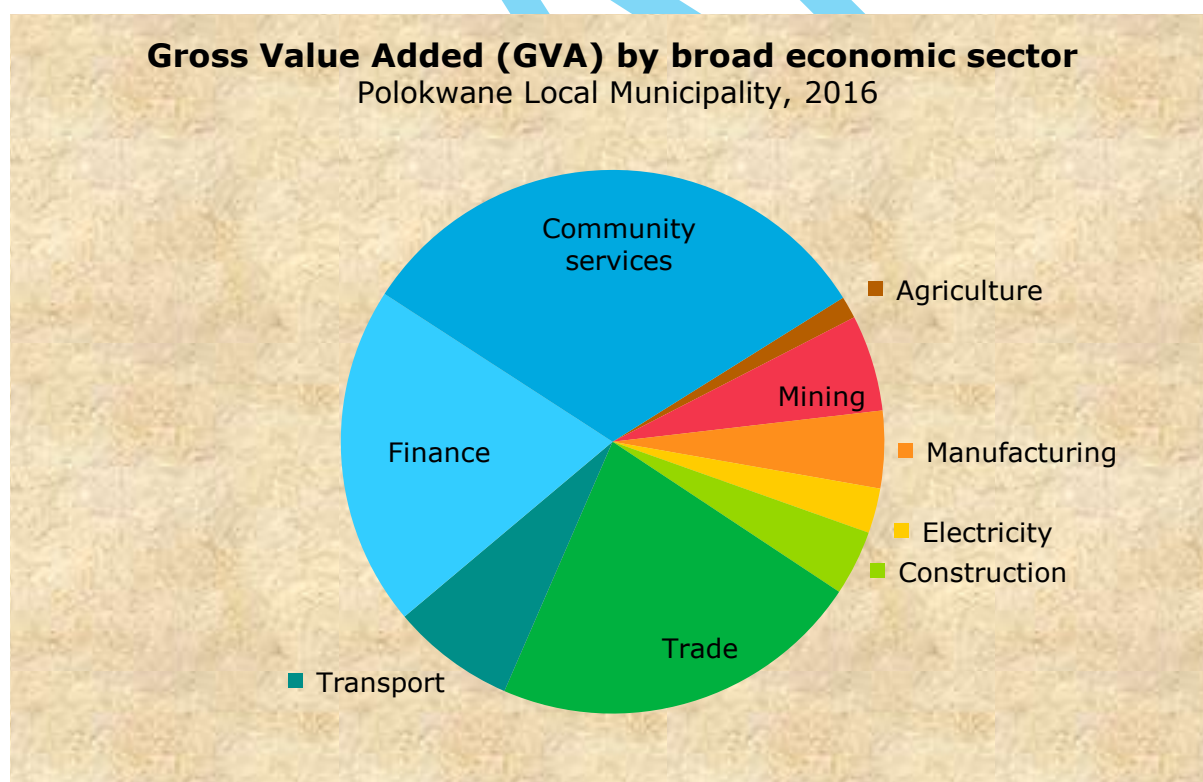
Economic Sector	Polokwane	Capricor n	Limp opo	Natio nal Total	Polokwa ne as % of district municipa lity	Polokwa ne as % of province	Polokwa ne as % of national
Agriculture	0.8	1.3	6.7	94.4	60.7%	11.4%	0.81%
Mining	3.3	5.9	77.0	306.2	56.7%	4.3%	1.09%
Manufactur ing	2.7	3.4	9.1	517.4	77.6%	29.3%	0.52%
Electricity	1.6	2.1	12.5	144.1	73.2%	12.4%	1.08%
Constructi on	2.3	3.1	9.1	154.3	73.9%	24.7%	1.46%
Trade	12.9	16.8	42.5	589.7	76.6%	30.3%	2.19%
Transport	4.3	5.5	14.7	389.2	77.2%	29.0%	1.10%
Finance	11.8	15.1	40.6	781.7	77.9%	29.0%	1.51%
Communit y services	18.6	25.4	66.5	894.1	73.1%	27.9%	2.08%

Economic Sector	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
Total Industries	58.1	78.7	278.8	3,871.2	73.9%	20.8%	1.50%

Source: Global Insight 2017

In 2016, the community services sector is the largest within Polokwane Local Municipality accounting for R 18.6 billion or 32.0% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Polokwane Local Municipality is the trade sector at 22.2%, followed by the finance sector with 20.3%. The sector that contributes the least to the economy of Polokwane Local Municipality is the agriculture sector with a contribution of R 767 million or 1.32% of the total GVA.

Graph: Gross Value Added (GVA) By Broad Economic Sector Polokwane Local Municipality, 2016 [Percentage Composition]

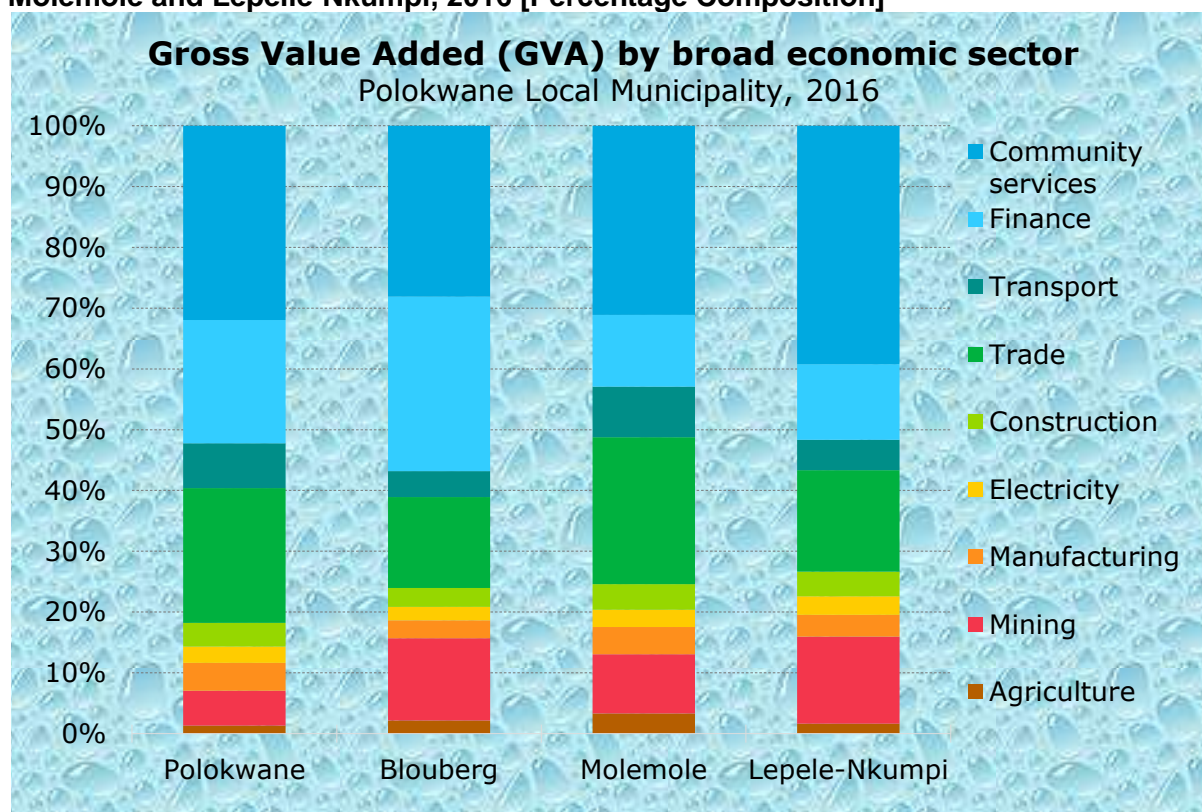


Source: Global Insight 2017

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is

clear that the Polokwane contributes the most community services towards its own GVA, with 73.08%, relative to the other regions within Capricorn District Municipality. The Polokwane contributed R 58.1 billion or 73.85% to the GVA of Capricorn District Municipality. The Polokwane also contributes the most the overall GVA of Capricorn District Municipality.

Graph: Gross Value Added (GVA) By Broad Economic Sector - Polokwane, Blouberg, Molemole and Lepelle-Nkumpi, 2016 [Percentage Composition]



Source: Global Insight 2017

3.3.4 Historical Economic Growth

For the period 2016 and 2006, the GVA in the construction sector had the highest average annual growth rate in Polokwane at 5.78%. The industry with the second highest average annual growth rate is the community services sector averaging at 4.53% per year. The electricity sector had an average annual growth rate of 1.37%, while the mining sector had the lowest average annual growth of 0.36%. Overall a positive growth existed for all the industries in 2016 with an annual growth rate of 0.77% since 2015.

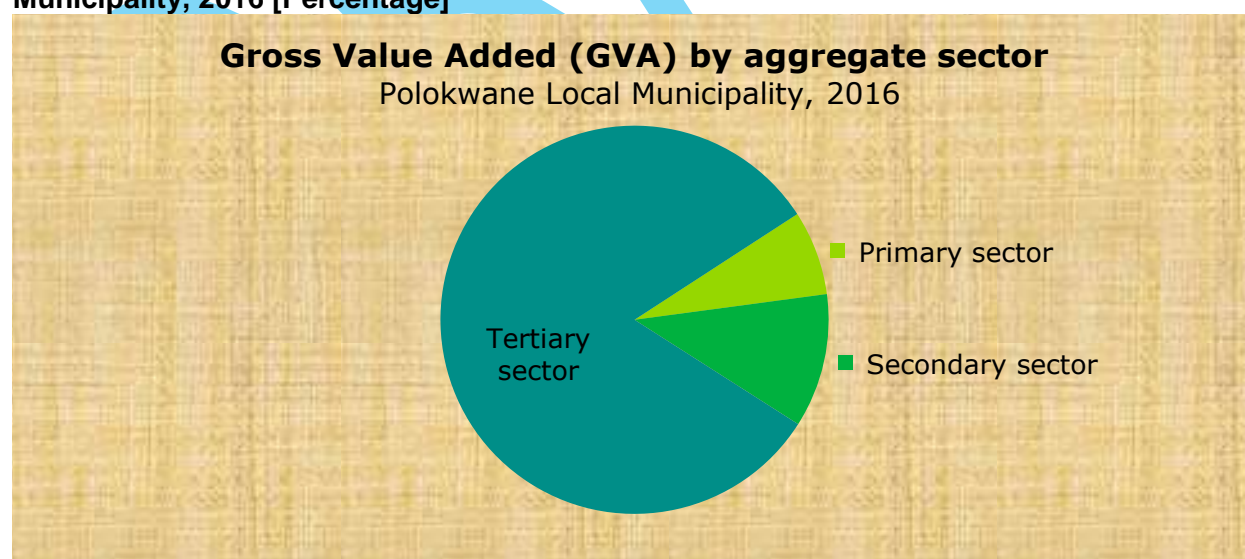
Table: Gross Value Added (GVA) By Broad Economic Sector - Polokwane Local Municipality, 2006, 2011 And 2016 [R Billions, 2010 Constant Prices]

Economic Sector	2006	2011	2016	Average Annual growth
Agriculture	0.43	0.58	0.65	4.31%
Mining	2.40	2.45	2.49	0.36%
Manufacturing	1.35	1.55	1.67	2.12%
Electricity	0.56	0.63	0.65	1.37%
Construction	1.10	1.68	1.92	5.78%
Trade	7.01	8.62	9.48	3.05%
Transport	2.00	2.48	2.82	3.49%
Finance	6.96	8.06	8.93	2.52%
Community services	8.68	11.64	13.53	4.53%
Total Industries	30.50	37.69	42.13	3.28%

Source: Global Insight 2017

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 81.8%. This is significantly higher than the national economy (68.6%). The secondary sector contributed a total of 11.2% (ranking second), while the primary sector contributed the least at 7.0%.

Graph: Gross Value Added (GVA) By Aggregate Economic Sector - Polokwane Local Municipality, 2016 [Percentage]



Source: Global Insight 2017

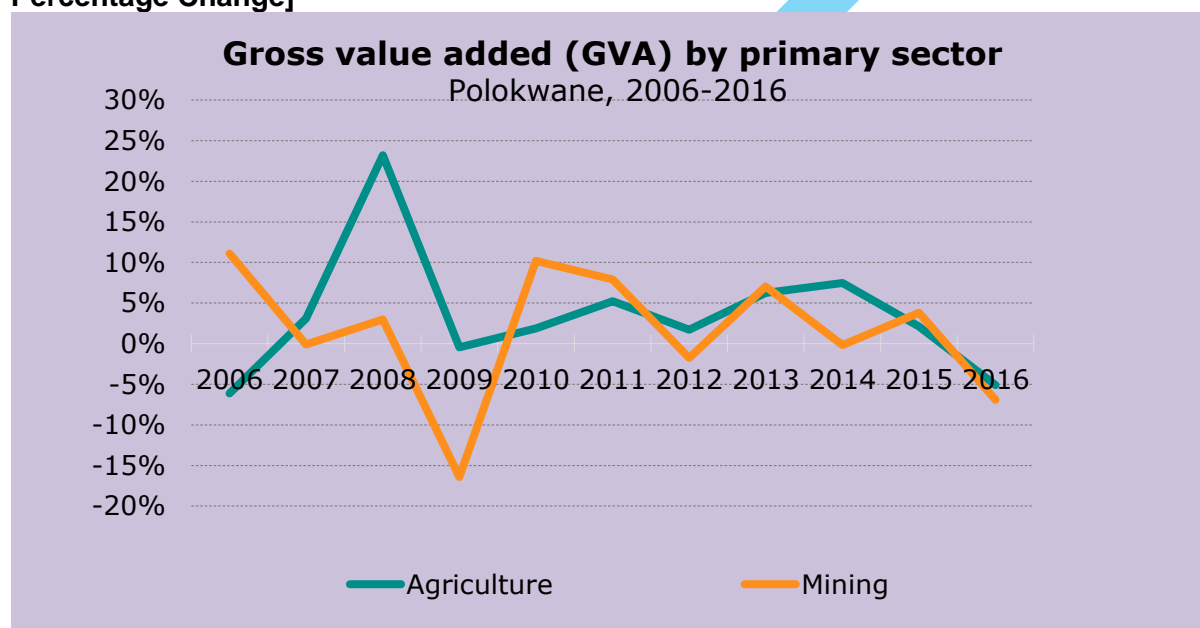
3.4 Economic Structure

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

3.4.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Polokwane Local Municipality from 2006 to 2016.

Graph: Gross Value Added (GVA) By Primary Sector - Polokwane, 2006-2016 [Annual Percentage Change]



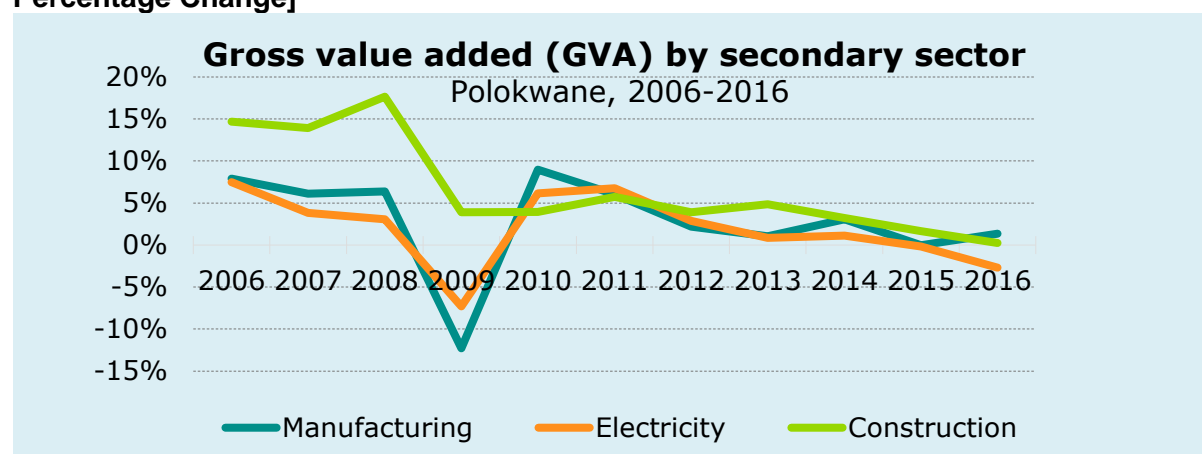
Source: Global Insight 2017

Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 23.2%. The mining sector reached its highest point of growth of 11.1% in 2006. The agricultural sector experienced the lowest growth for the period during 2006 at -6.1%, while the mining sector reaching its lowest point of growth in 2009 at -16.4%. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

3.4.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2006 to 2016.

Graph: Gross Value Added (GVA) By Secondary Sector - Polokwane, 2006-2016 [Annual Percentage Change]



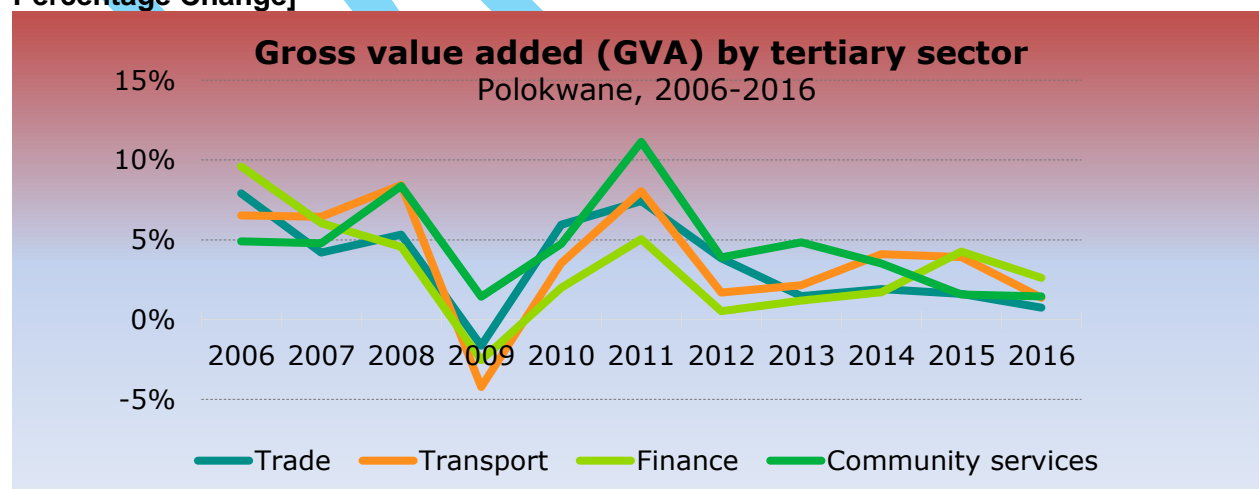
Source: Global Insight 2017

Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 9.0%. The construction sector reached its highest growth in 2008 at 17.7%. The manufacturing sector experienced its lowest growth in 2016 of -12.3%, while construction sector reached its lowest point of growth in 2016 as with 0.2% growth rate. The electricity sector experienced the highest growth in 2006 at 7.5%, while it recorded the lowest growth of -7.3% in 2009.

3.4.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2006 to 2016.

Graph: Gross Value Added (GVA) By Tertiary Sector - Polokwane, 2006-2016 [Annual Percentage Change]



Source: Global Insight 2017

The trade sector experienced the highest positive growth in 2006 with a growth rate of 7.9%. The transport sector reached its highest point of growth in 2008 at 8.4%. The finance sector experienced the highest growth rate in 2006 when it grew by 9.6% and recorded the lowest growth rate in 2009 at -2.5%. The Trade sector also had the lowest growth rate in 2009 at -1.6%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 11.1% and the lowest growth rate in 2009 with 1.4%.

3.5 Sector Growth forecast

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

Table: Gross Value Added (GVA) By Broad Economic Sector - Polokwane Local Municipality, 2016-2021 [R Billions, Constant 2010 Prices]

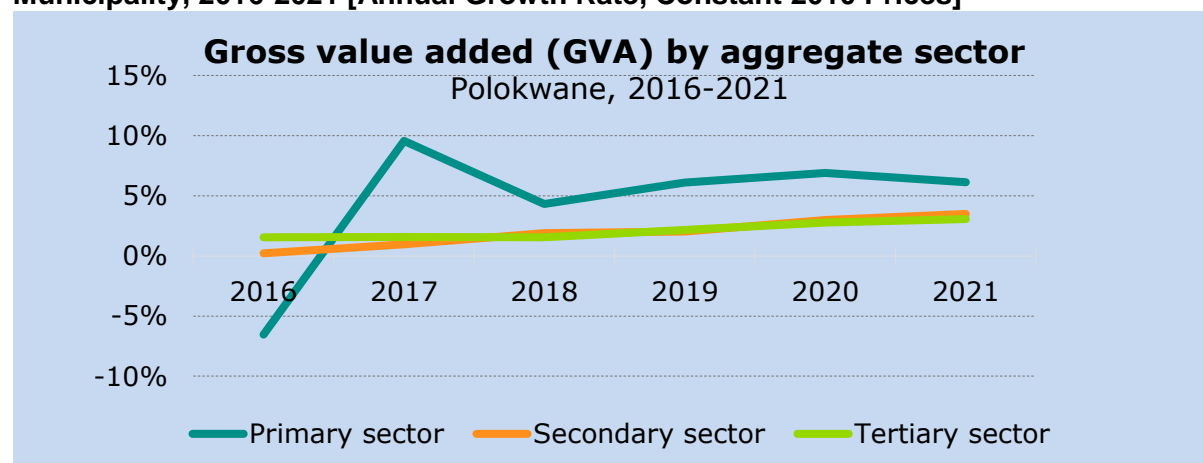
Economic Sector	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	0.65	0.70	0.71	0.72	0.73	0.75	2.81%
Mining	2.49	2.74	2.88	3.09	3.34	3.57	7.49%
Manufacturing	1.67	1.69	1.73	1.78	1.83	1.89	2.52%
Electricity	0.65	0.65	0.66	0.67	0.69	0.71	1.89%
Construction	1.92	1.94	1.97	2.00	2.06	2.14	2.17%
Trade	9.48	9.55	9.72	9.95	10.28	10.64	2.33%
Transport	2.82	2.86	2.92	2.98	3.08	3.18	2.44%
Finance	8.93	9.10	9.34	9.64	9.99	10.36	3.01%
Community services	13.53	13.79	13.85	14.05	14.29	14.61	1.56%
Total Industries	42.13	43.02	43.79	44.87	46.29	47.85	2.58%

Source: Global Insight 2017

The mining sector is expected to grow fastest at an average of 7.49% annually from R 2.49 billion in Polokwane Local Municipality to R 3.57 billion in 2021. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in

2021, with a total share of 30.5% of the total GVA (as measured in current prices), growing at an average annual rate of 1.6%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 1.56%.

Graph: Gross Value Added (GVA) By Aggregate Economic Sector - Polokwane Local Municipality, 2016-2021 [Annual Growth Rate, Constant 2010 Prices]



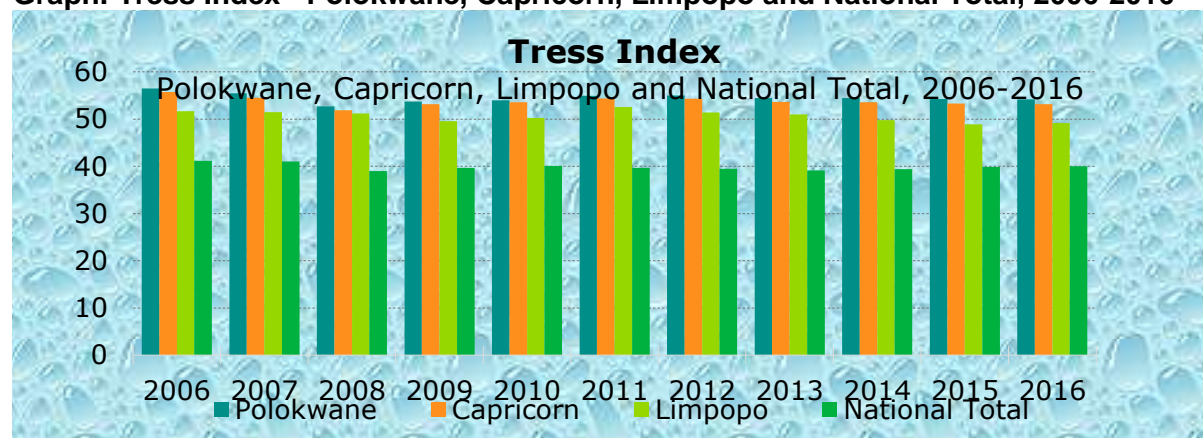
Source: Global Insight 2017

The Primary sector is expected to grow at an average annual rate of 6.59% between 2016 and 2021, with the Secondary sector growing at 2.27% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.22% for the same period. Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

3.5.1 Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

Graph: Tress Index - Polokwane, Capricorn, Limpopo and National Total, 2006-2016



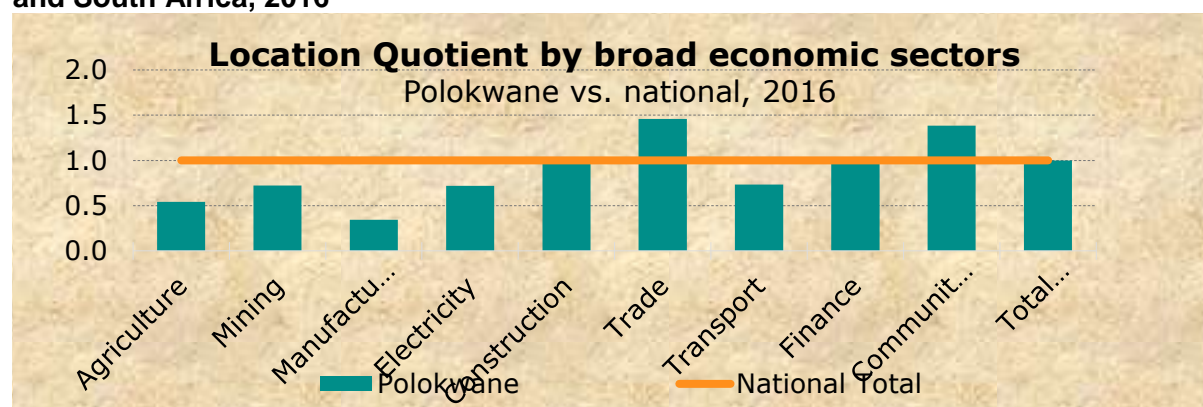
Source: Global Insight 2017

In 2016, Polokwane's Tress Index was estimated at 54.2 which are higher than the 53.2 of the district municipality and higher than the 53.2 of the province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole. The Polokwane Local Municipality has a concentrated trade sector. The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

3.5.2 Location Quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Graph: Location Quotient by Broad Economic Sectors - Polokwane Local Municipality and South Africa, 2016



Source: Global Insight 2017

For 2016 Polokwane Local Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Polokwane Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Polokwane Local Municipality area does have some mining, but this is very limited and fairly unimportant.

3.6 Labour Force

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

Table: Working Age Population in Polokwane, Capricorn, Limpopo and National Total, 2006 And 2016

Working Age	Polokwane		Capricorn		Limpopo		National Total	
	2006	2016	2006	2016	2006	2016	2006	2016
15-19	89,300	74,700	170,000	134,000	728,000	564,000	5,290,000	4,550,000
20-24	85,900	92,500	142,000	144,000	648,000	609,000	5,260,000	5,000,000

Working Age	Polokwane		Capricorn		Limpopo		National Total	
	2006	2016	2006	2016	2006	2016	2006	2016
25-29	66,700	94,800	103,000	140,000	473,000	609,000	4,550,000	5,620,000
30-34	45,700	75,000	71,400	111,000	315,000	500,000	3,570,000	5,300,000
35-39	33,400	52,400	53,400	79,600	233,000	352,000	2,930,000	4,240,000
40-44	29,400	33,700	48,200	52,100	209,000	218,000	2,610,000	3,120,000
45-49	25,200	27,300	42,200	43,600	184,000	181,000	2,290,000	2,530,000
50-54	20,900	25,500	36,700	42,100	155,000	179,000	1,880,000	2,260,000
55-59	18,700	23,100	32,700	39,100	130,000	161,000	1,520,000	1,990,000
60-64	14,600	19,300	27,200	34,900	105,000	136,000	1,170,000	1,610,000
Total	429,960	518,285	726,749	820,091	3,180,125	3,507,624	31,071,485	36,220,290

Source: Global Insight 2017

The working age population in Polokwane in 2016 was 518 000, increasing at an average annual rate of 1.89% since 2006. For the same period the working age population for Capricorn District Municipality increased at 1.22% annually, while that of Limpopo Province increased at 0.99% annually. South Africa's working age population has increased annually by 1.55% from 31.1 million in 2006 to 36.2 million in 2016.

3.6.1 Economically Active Population (EAP)

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

Table: Economically Active Population (EAP) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016

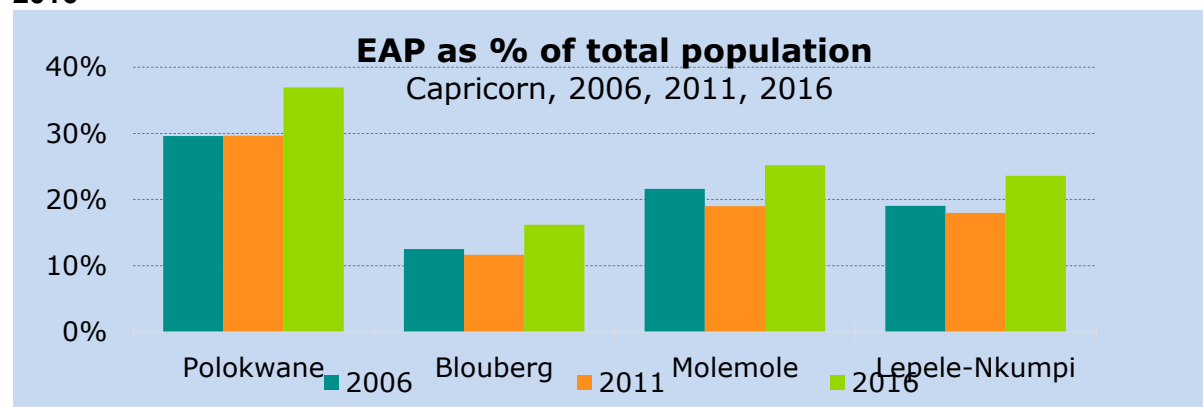
Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2006	202,000	294,000	1,260,000	17,500,000	68.6%	16.0%	1.15%
2007	211,000	306,000	1,300,000	18,000,000	69.0%	16.3%	1.17%
2008	220,000	317,000	1,320,000	18,400,000	69.4%	16.6%	1.19%
2009	219,000	312,000	1,280,000	18,300,000	70.1%	17.0%	1.19%
2010	214,000	302,000	1,220,000	18,100,000	71.0%	17.5%	1.18%
2011	218,000	304,000	1,220,000	18,300,000	71.7%	17.9%	1.19%
2012	226,000	314,000	1,250,000	18,700,000	71.9%	18.0%	1.20%
2013	240,000	333,000	1,320,000	19,300,000	72.0%	18.2%	1.24%
2014	260,000	361,000	1,420,000	20,100,000	72.0%	18.3%	1.29%
2015	279,000	389,000	1,530,000	20,800,000	71.8%	18.3%	1.35%
2016	295,000	412,000	1,620,000	21,300,000	71.7%	18.3%	1.39%
Average Annual growth							
2006-2016	3.87%	3.41%	2.53%	1.97%			

Source: Global Insight 2017

Polokwane Local Municipality's EAP was 295 000 in 2016, which is 36.94% of its total population of 799 000, and roughly 71.71% of the total EAP of the Capricorn District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Polokwane

Local Municipality was 3.87%, which is 0.463 percentage points higher than the growth in the EAP of Capricorn's for the same period.

Graph: EAP as % of Total Population - Polokwane and the rest of Capricorn, 2006, 2011, 2016



Source: Global Insight 2017

In 2006, 29.6% of the total population in Polokwane Local Municipality were classified as economically active which increased to 36.9% in 2016. Compared to the other regions in Capricorn District Municipality, Polokwane local municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Blouberg local municipality had the lowest EAP with 16.2% people classified as economically active population in 2016.

3.6.2 Labour Force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Polokwane, Capricorn, Limpopo and National Total as a whole.

Table: The Labour Force Participation Rate - Polokwane, Capricorn, Limpopo and National Total, 2006-2016

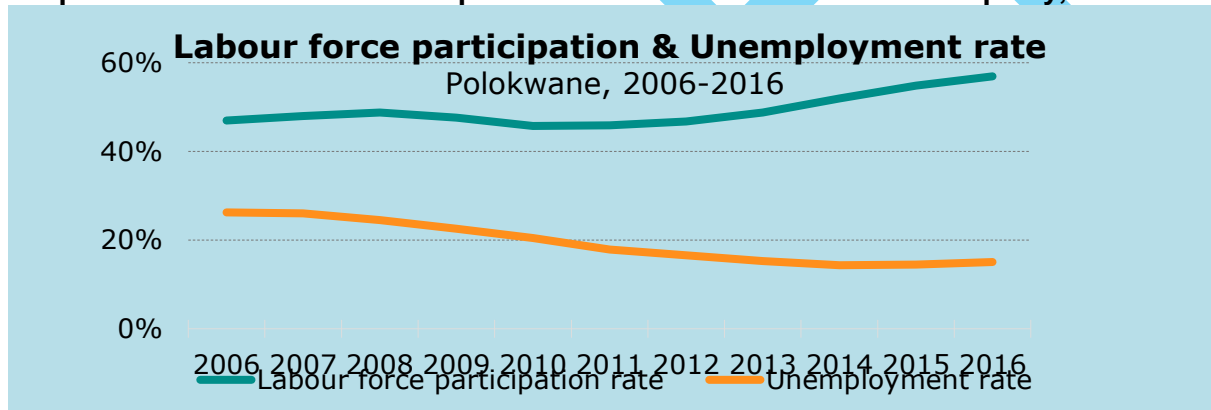
year	Polokwane	Capricorn	Limpopo	National Total
2006	46.9%	40.5%	39.6%	56.4%
2007	48.0%	41.3%	40.1%	57.0%
2008	48.8%	42.1%	40.5%	57.4%
2009	47.6%	40.9%	38.9%	56.2%
2010	45.8%	39.1%	36.8%	54.5%
2011	45.9%	39.1%	36.4%	54.3%
2012	46.7%	40.1%	37.2%	54.7%

year	Polokwane	Capricorn	Limpopo	National Total
2013	48.8%	42.1%	38.9%	55.7%
2014	51.9%	45.1%	41.5%	57.1%
2015	54.8%	48.0%	44.1%	58.1%
2016	56.9%	50.2%	46.1%	58.8%

Source: Global Insight 2017

The Polokwane Local Municipality's labour force participation rate increased from 46.95% to 56.95% which is an increase of 10 percentage points. The Capricorn District Municipality increased from 40.50% to 50.19%, Limpopo Province increased from 39.60% to 46.08% and South Africa increased from 56.37% to 58.77% from 2006 to 2016. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2006 to 2016. The Polokwane Local Municipality had a lower labour force participation rate when compared to South Africa in 2016.

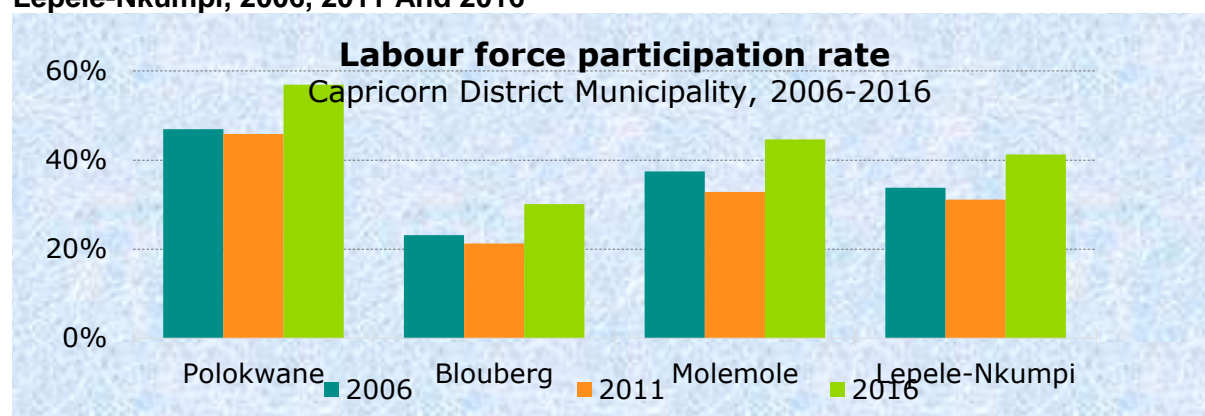
Graph: The Labour Force Participation Rate - Polokwane Local Municipality, 2006-2016



Source: Global Insight 2017

In 2016 the labour force participation rate for Polokwane was at 56.9% which is significantly higher when compared to the 46.9% in 2006. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2006, the unemployment rate for Polokwane was 26.2% and decreased overtime to **15.0%** in 2016. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Polokwane Local Municipality.

Graph: The Labour Force Participation Rate - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2006, 2011 And 2016



Source: Global Insight 2017

Polokwane local municipality had the highest labour force participation rate with 56.9% in 2016 increasing from 46.9% in 2006. Blouberg local municipality had the lowest labour force participation rate of 30.1% in 2016, this increased from 23.1% in 2006.

3.7 Total Employment

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

Table: Total Employment - Polokwane, Capricorn, Limpopo and National Total, 2006-2016

Year	Polokwane	Capricorn	Limpopo	National Total
2006	150,000	218,000	875,000	13,000,000
2007	157,000	227,000	902,000	13,500,000
2008	166,000	239,000	940,000	14,100,000
2009	170,000	243,000	939,000	14,000,000
2010	172,000	242,000	920,000	13,600,000
2011	181,000	254,000	951,000	13,800,000
2012	190,000	266,000	997,000	14,000,000
2013	205,000	287,000	1,070,000	14,500,000
2014	225,000	314,000	1,160,000	15,100,000
2015	241,000	337,000	1,240,000	15,500,000
2016	253,000	354,000	1,290,000	15,700,000

Year	Polokwane	Capricorn	Limpopo	National Total
Average Annual growth				
2006-2016	5.40%	4.98%	3.99%	1.89%

Source: Global Insight 2017

In 2016, Polokwane employed 253 000 people which is 71.58% of the total employment in Capricorn District Municipality (354 000), 19.59% of total employment in Limpopo Province (1.29 million), and 1.61% of the total employment of 15.7 million in South Africa. Employment within Polokwane increased annually at an average rate of 5.40% from 2006 to 2016. The Polokwane Local Municipality average annual employment growth rate of 5.40% exceeds the average annual labour force growth rate of 3.87% resulting in unemployment decreasing from 26.25% in 2006 to 15.03% in 2016 in the local municipality.

Table: Total Employment per Broad Economic Sector - Polokwane and The Rest Of Capricorn, 2016

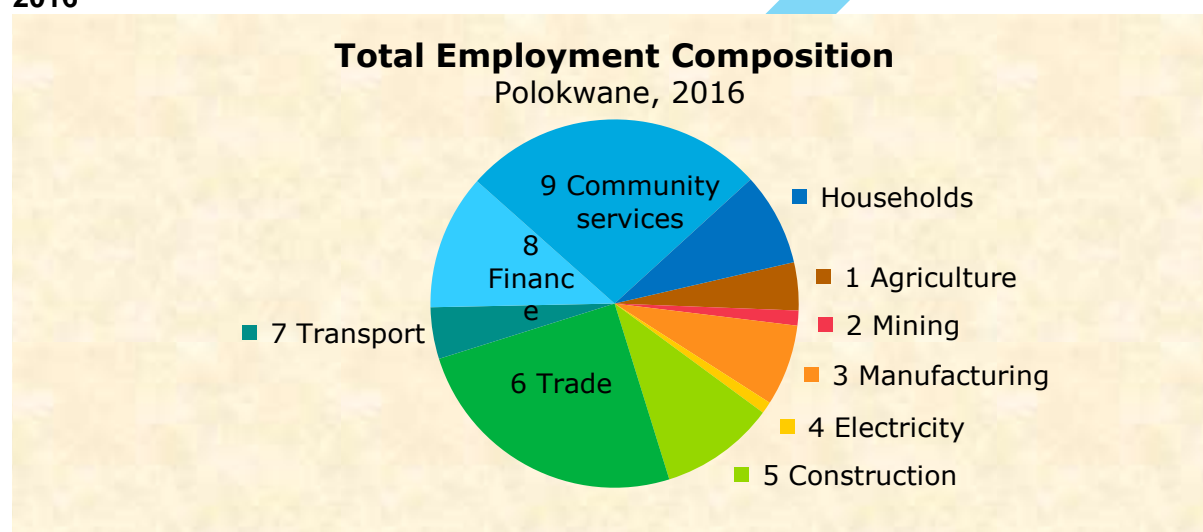
Economic Sector	Polokwane	Blouberg	Molemole	Lepele-Nkum pi	Total Capricorn
Agriculture	10,700	2,830	6,400	3,300	23,205
Mining	3,330	403	602	1,220	5,552
Manufacturing	18,100	758	2,000	2,940	23,758
Electricity	2,630	208	353	428	3,616
Construction	25,600	2,300	3,820	3,950	35,657
Trade	63,200	4,310	9,180	8,190	84,865
Transport	11,500	664	1,550	1,720	15,413
Finance	30,100	1,380	3,020	2,930	37,441
Community services	67,500	4,430	9,940	12,200	94,069
Households	20,700	2,080	5,140	2,350	30,229
Total	253,000	19,400	42,000	39,200	353,805

Source: Global Insight 2017

Polokwane Local Municipality employs a total number of 253 000 people within its local municipality. Polokwane Local Municipality also employs the highest number of people within Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg local municipality with a total number of 19 400 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employment in 2016 were the community services sector with a total of 67 500 employed people or 26.7% of total employment in the local municipality. The trade sector with a total of 63 200 (24.9%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 630 (1.0%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 3 330 (1.3%) people employed.

Graph: Total Employment per Broad Economic Sector - Polokwane Local Municipality, 2016



Source: Global Insight 2017

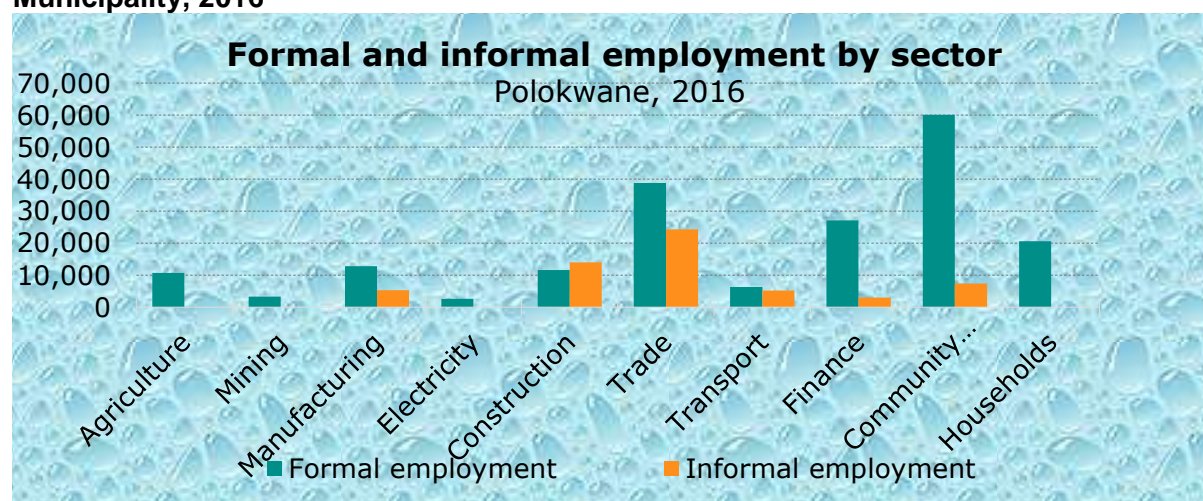
3.7.1 Formal and Informal employment

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

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Polokwane Local Municipality counted 194 000 in 2016, which is about 76.66% of total employment, while the number of people employed in the informal sector counted 59 100 or 23.34% of the total employment. Informal employment in Polokwane increased from 34 000 in 2006 to an estimated 59 100 in 2016.

Graph: Formal and Informal Employment by Broad Economic Sector - Polokwane Local Municipality, 2016



Source: Global Insight 2017

In 2016 the Trade sector recorded the highest number of informally employed, with a total of 24 300 employees or 41.13% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 2 990 and only contributes 5.06% to total informal employment.

Table: Formal and Informal Employment by Broad Economic Sector - Polokwane Local Municipality, 2016

Economic Sector	Formal employment	Informal employment
Agriculture	10,700	N/A
Mining	3,330	N/A
Manufacturing	12,800	5,260
Electricity	2,630	N/A
Construction	11,600	14,000
Trade	38,900	24,300
Transport	6,300	5,180
Finance	27,100	2,990
Community services	60,100	7,390
Households	20,700	N/A

Source: Global Insight 2017

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the

formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

3.7.2 Unemployment Rate

Table 15: Unemployment (Official Definition) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016

Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipal	Polokwane as % of province	Polokwane as % of national
2006	53,000	85,500	377,000	4,510,000	62.0%	14.0%	1.17%
2007	55,000	88,300	387,000	4,460,000	62.4%	14.2%	1.23%
2008	53,900	86,600	376,000	4,350,000	62.3%	14.3%	1.24%
2009	49,200	78,800	339,000	4,370,000	62.5%	14.5%	1.13%
2010	43,800	69,600	296,000	4,490,000	62.9%	14.8%	0.98%
2011	39,000	61,800	261,000	4,570,000	63.1%	14.9%	0.85%
2012	37,300	59,100	251,000	4,690,000	63.1%	14.9%	0.80%
2013	36,500	58,200	249,000	4,850,000	62.8%	14.7%	0.75%
2014	37,200	59,800	258,000	5,060,000	62.3%	14.4%	0.74%
2015	40,400	65,200	285,000	5,290,000	61.9%	14.2%	0.76%
2016	44,400	72,000	319,000	5,600,000	61.6%	13.9%	0.79%
Average Annual growth							

Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2006-2016	-1.76%	-1.70%	-1.65%	2.19%			

Source: Global Insight 2017

In 2016, there were a total number of 44 400 people unemployed in Polokwane, which is a decrease of -8 620 from 53 000 in 2006. The total number of unemployed people within Polokwane constitutes 61.60% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual decrease of -1.76% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual decrease in unemployment of -1.70%.

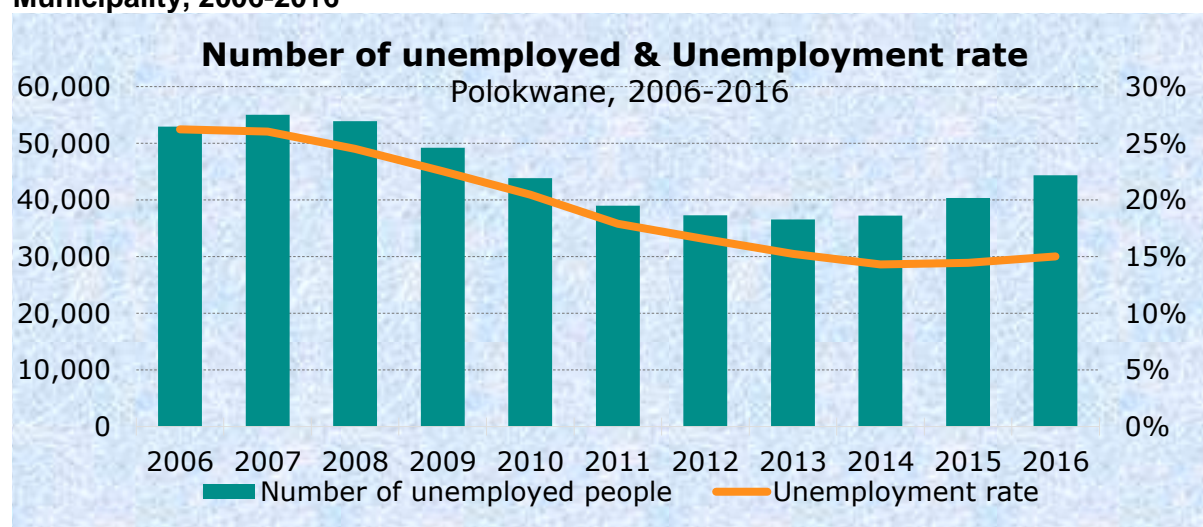
Table: Unemployment Rate (Official Definition) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016

Year	Polokwane	Capricorn	Limpopo	National Total
2006	26.2%	29.0%	29.9%	25.8%
2007	26.0%	28.8%	29.8%	24.8%
2008	24.5%	27.3%	28.4%	23.6%
2009	22.5%	25.3%	26.4%	23.8%
2010	20.5%	23.1%	24.3%	24.8%
2011	17.9%	20.3%	21.5%	24.9%
2012	16.5%	18.8%	20.0%	25.0%
2013	15.2%	17.5%	18.8%	25.1%
2014	14.3%	16.6%	18.1%	25.1%
2015	14.5%	16.8%	18.6%	25.5%
2016	15.0%	17.5%	19.8%	26.3%

Source: Global Insight 2017

In 2016, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 15.03%, which is a decrease of -11.2 percentage points. The unemployment rate in Polokwane Local Municipality is lower than that of Capricorn. Comparing to the Limpopo Province it can be seen that the unemployment rate for Polokwane Local Municipality was lower than that of Limpopo which was 19.77%. The unemployment rate for South Africa was 26.33% in 2016, which is an increase of -0.563 percentage points from 25.77% in 2006.

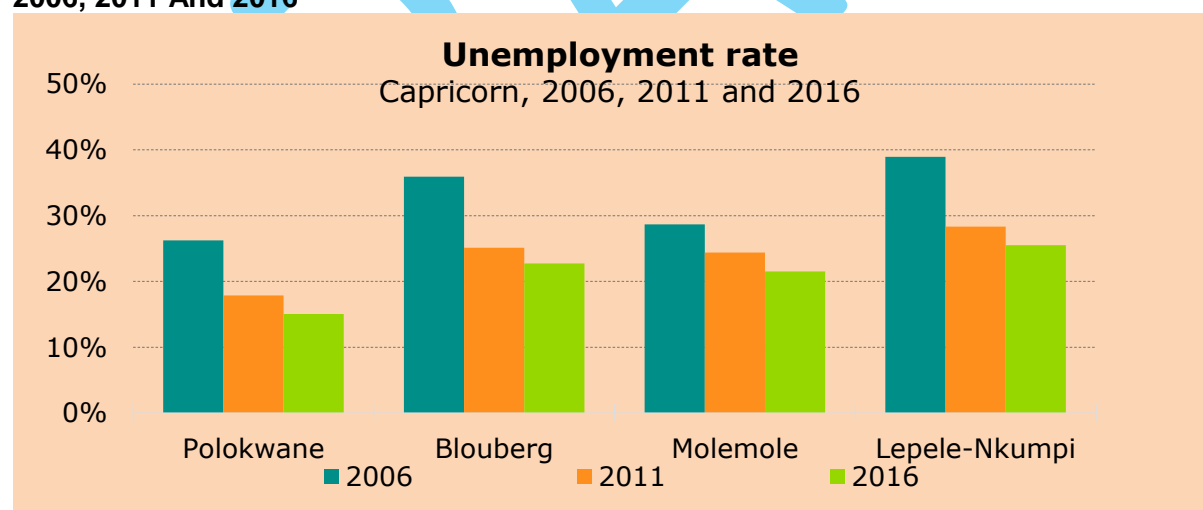
Graph: Unemployment and Unemployment Rate (Official Definition) - Polokwane Local Municipality, 2006-2016



Source: Global Insight 2017

When comparing unemployment rates among regions within Capricorn District Municipality, Lepelle-Nkumpi local municipality has indicated the highest unemployment rate of 25.5%, which has decreased from 38.9% in 2006. It can be seen that the Polokwane local municipality had the lowest unemployment rate of 15.0% in 2016, this decreased from 26.2% in 2006.

Graph: Unemployment Rate - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2006, 2011 And 2016



Source: Global Insight 2017

3.8 Income and Expenditure

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

3.8.1 Number of Households by Income category

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

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

Table: Households by Income Category - Polokwane, Capricorn, Limpopo and National Total, 2016

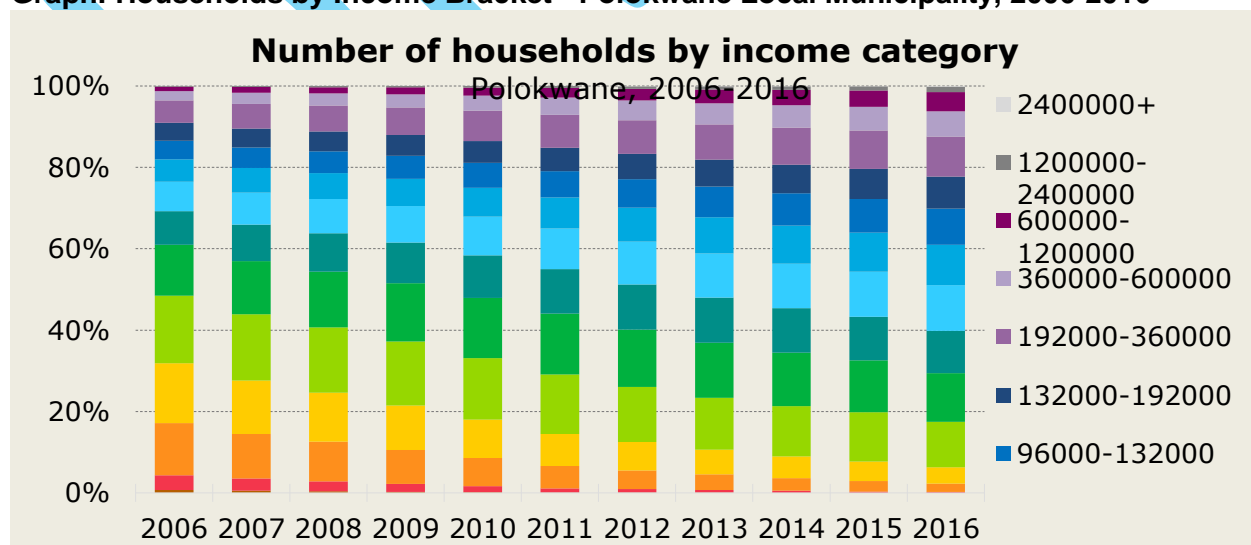
Income Category	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
0-2400	33	51	231	1,880	63.5%	14.2%	1.74%
2400-6000	509	819	3,630	33,300	62.2%	14.0%	1.53%
6000-12000	4,680	7,810	34,100	314,000	59.9%	13.7%	1.49%
12000-18000	9,240	15,400	66,000	624,000	59.9%	14.0%	1.48%
18000-30000	25,700	44,300	197,000	1,720,000	58.1%	13.1%	1.50%
30000-42000	27,400	47,500	210,000	1,730,000	57.7%	13.0%	1.59%
42000-54000	23,800	41,500	184,000	1,520,000	57.5%	13.0%	1.57%
54000-72000	25,800	44,500	193,000	1,630,000	58.0%	13.4%	1.58%
72000-96000	22,700	38,300	162,000	1,490,000	59.3%	14.0%	1.53%
96000-132000	20,400	32,900	136,000	1,390,000	61.9%	15.0%	1.47%
132000-192000	18,100	27,900	113,000	1,320,000	64.7%	16.0%	1.36%

Income Category	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
192000-360000	22,600	32,000	121,000	1,690,000	70.5%	18.7%	1.34%
360000-600000	14,400	19,200	66,600	1,090,000	75.0%	21.6%	1.31%
600000-1200000	10,700	13,600	42,800	785,000	78.9%	25.0%	1.37%
1200000-2400000	3,060	3,860	11,900	238,000	79.3%	25.8%	1.29%
2 400 000+	462	566	1,560	39,100	81.6%	29.7%	1.18%
Total	230,000	370,000	1,540,000	15,600,000	62.0%	14.9%	1.47%

Source: Global Insight 2017

It was estimated that in 2016 17.51% of all the households in the Polokwane Local Municipality, were living on R30, 000 or less per annum. In comparison with 2006's 48.43%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 27 400, followed by the 54000-72000 income category with 25 800 households. Only 33 households fall within the 0-2400 income category.

Graph: Households by Income Bracket - Polokwane Local Municipality, 2006-2016



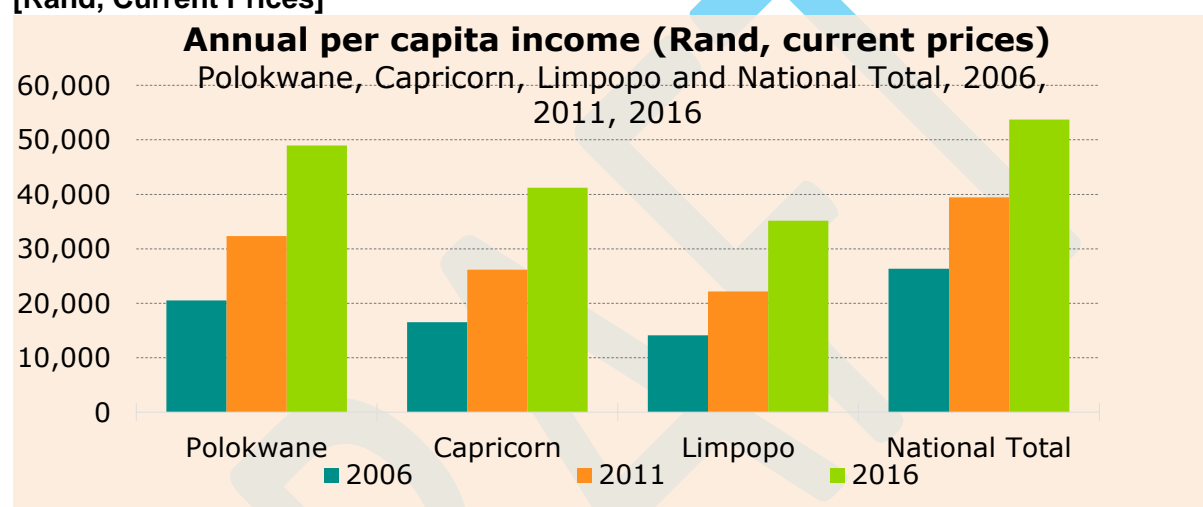
Source: Global Insight 2017

For the period 2006 to 2016 the number of households earning more than R30, 000 per annum has increased from 51.57% to 82.49%. It can be seen that the number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

3.8.2 Annual per Capita Income

Per capita income takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Graph: Per Capita Income - Polokwane, Capricorn, Limpopo and National Total, 2016 [Rand, Current Prices]



Source: Global Insight 2017

The per capita income in Polokwane Local Municipality in 2016 is R 49,000 which is higher than both the Limpopo (R 35,200) and of the Capricorn District Municipality (R 41,200) per capita income. The per capita income for Polokwane Local Municipality (R 49,000) is lower than that of the South Africa as a whole which is R 53,800.

Table: Per Capita Income by Population Group - Polokwane and the Rest of Capricorn District Municipality, 2016 [Rand, Current Prices]

Municipality	African	White	Coloured	Asian
Polokwane	42,800	190,000	69,900	112,000
Blouberg	24,400	N/A	N/A	N/A
Molemole	31,400	N/A	N/A	N/A
Lepele-Nkumpi	31,400	N/A	N/A	N/A

Source: Global Insight 2017

In Polokwane Local Municipality, the White population group has the highest per capita income, with R 190,000, relative to the other population groups. The population group with the second

highest per capita income within Polokwane Local Municipality is the Asian population group (R 112,000), where the Coloured and the African population groups had a per capita income of R 69,900 and R 42,800 respectively.

3.8.3. Index of Buying Power

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

Table: Index of Buying Power - Polokwane, Capricorn, Limpopo and National Total, 2016

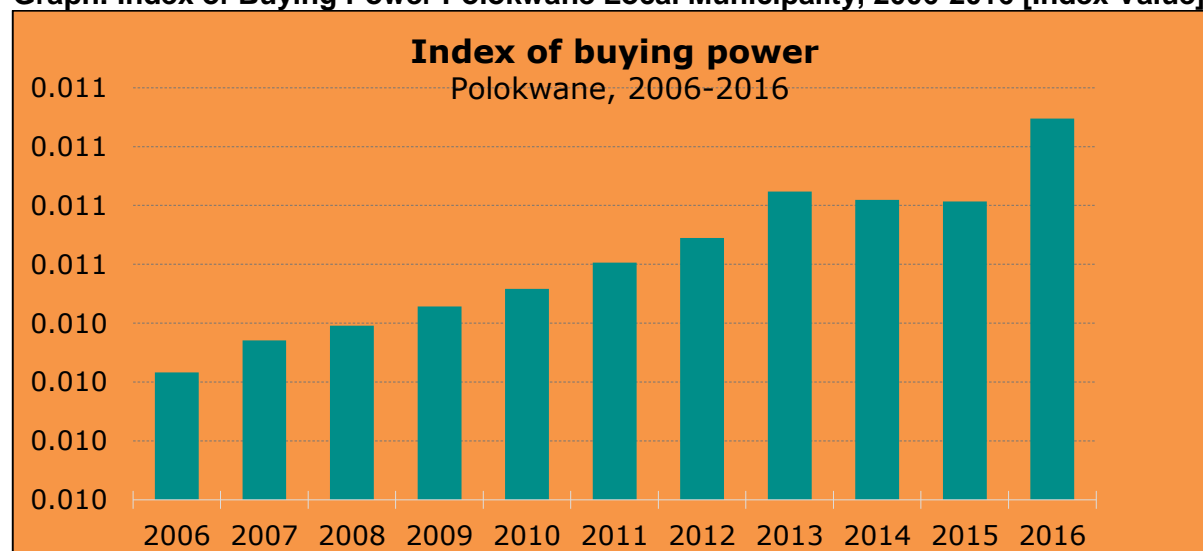
	Polokwane	Capricorn	Limpopo	National Total
Population	799,127	1,339,048	5,747,232	55,724,934
Population - share of national total	1.4%	2.4%	10.3%	100.0%
Income	39,154	55,182	202,220	2,995,448
Income - share of national total	1.3%	1.8%	6.8%	100.0%
Retail	5,616,312	8,009,278	29,694,077	926,561,000
Retail - share of national total	0.6%	0.9%	3.2%	100.0%
Index	0.01	0.02	0.06	1.00

Source: Global Insight 2017

Polokwane Local Municipality has a 1.4% share of the national population, 1.3% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.011 relative to South Africa as a whole. Capricorn has an IBP of 0.016, were Limpopo Province has an IBP index value of 0.06 and South Africa a value of 1 relative to South Africa as a whole.

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

Graph: Index of Buying Power Polokwane Local Municipality, 2006-2016 [Index Value]



Source: Global Insight 2017

Between 2006 and 2016, the index of buying power within Polokwane Local Municipality increased to its highest level in 2016 (0.0111) from its lowest in 2006 (0.01023). It can be seen that the IBP experienced a positive average annual growth between 2006 and 2016. Although the buying power within Polokwane Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.81%.

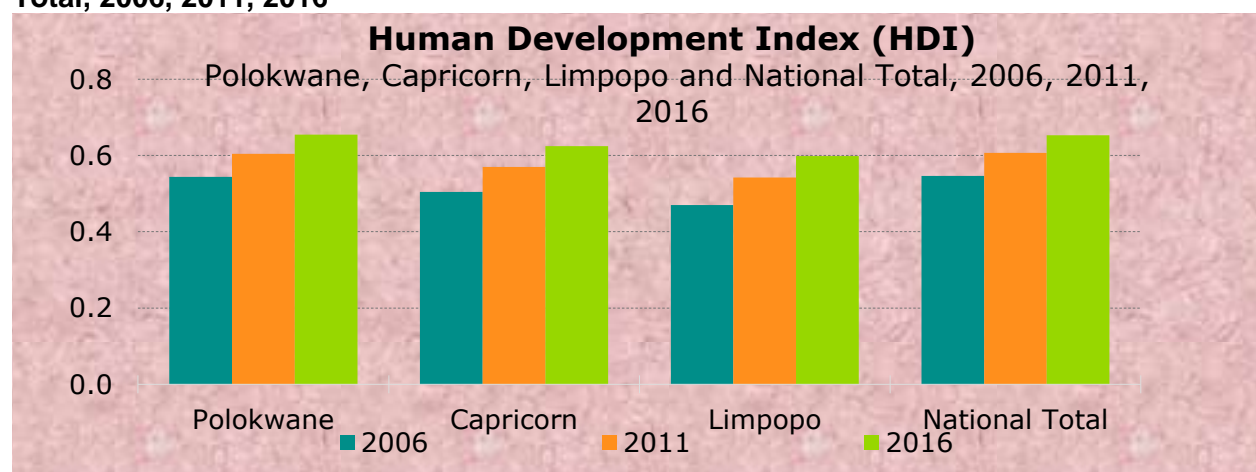
3.9. indicators of Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country. Another indicator that is widely used is the number (or percentage) of people living in poverty.

3.9.1 Human Development Index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

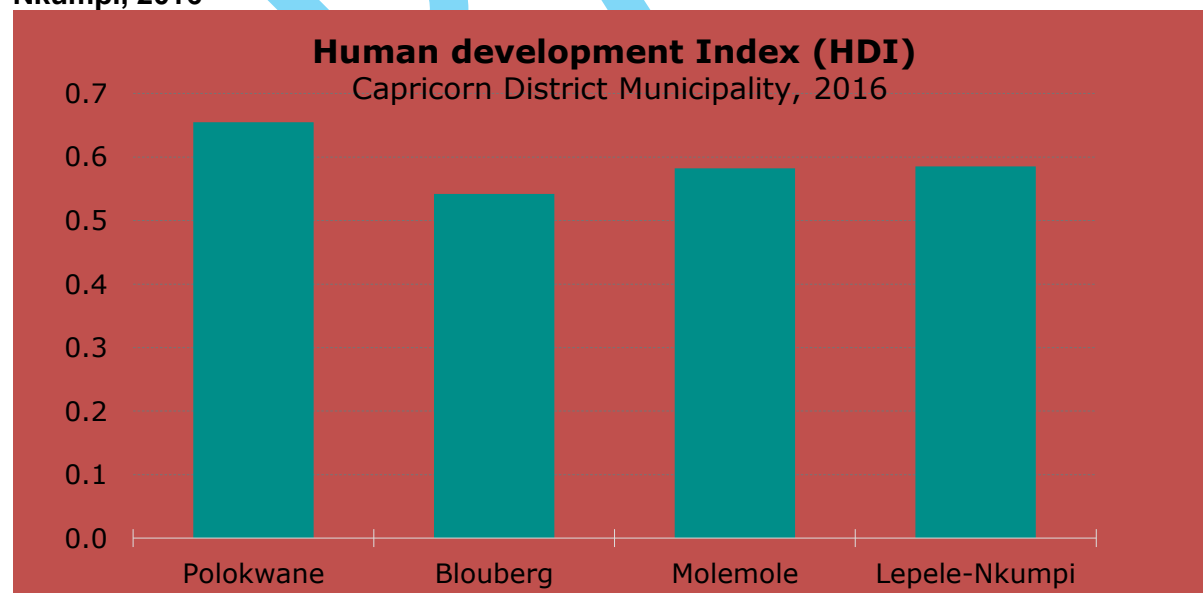
Graph: Human Development Index (HDI) - Polokwane, Capricorn, Limpopo and National Total, 2006, 2011, 2016



Source: Global Insight 2017

In 2016 Polokwane Local Municipality had an HDI of 0.655 compared to the Capricorn with a HDI of 0.625, 0.598 of Limpopo and 0.653 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2016 when compared to Polokwane Local Municipality which translates to better human development for Polokwane Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.79% and this increase is lower than that of Polokwane Local Municipality (1.86%).

Graph: Human Development Index (HDI) - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2016



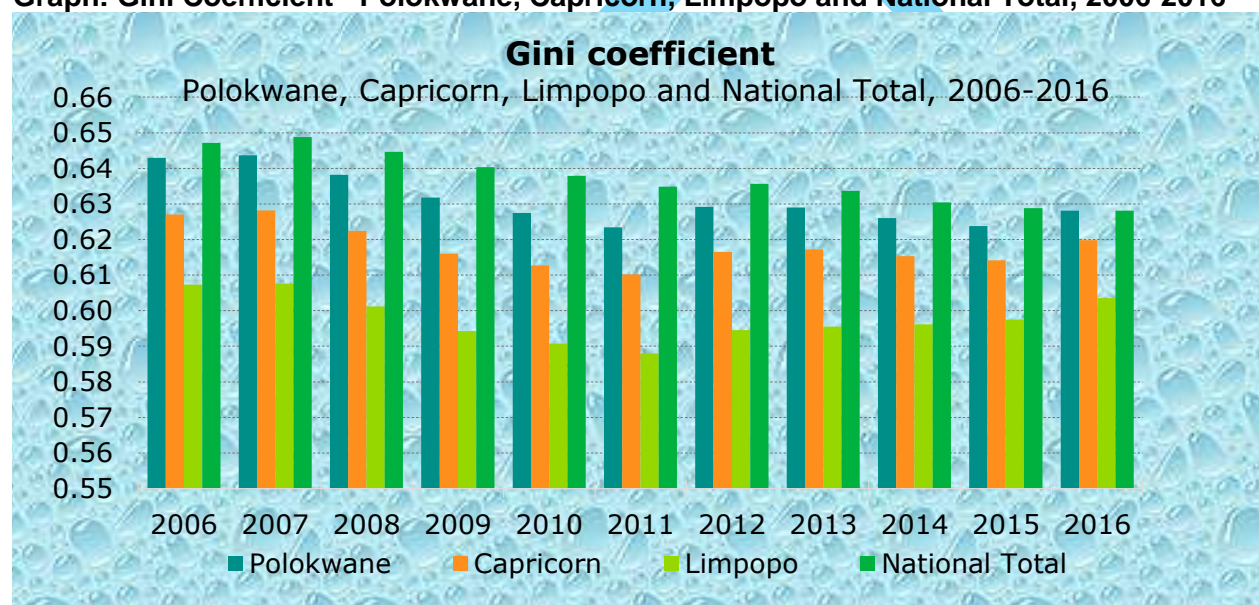
Source: Global Insight 2017

In terms of the HDI for each of the regions within the Capricorn District Municipality, Polokwane local municipality has the highest HDI, with an index value of 0.655. The lowest can be observed in the Blouberg local municipality with an index value of 0.542.

3.9.2 Gini Coefficient

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

Graph: Gini Coefficient - Polokwane, Capricorn, Limpopo and National Total, 2006-2016



Source: Global Insight 2017

In 2016, the Gini coefficient in Polokwane Local Municipality was at 0.628, which reflects a decrease in the number over the ten-year period from 2006 to 2016. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.62 and 0.604 respectively. When Polokwane Local Municipality is contrasted against the entire South Africa, it can be seen that Polokwane has a more unequal income distribution with a higher Gini coefficient compared to the South African coefficient of 0.628 in 2016. Over the past decade there were times that it was different though. Polokwane Local Municipality had the highest Gini Coefficient when comparing to Capricorn District Municipality, Limpopo Province and South Africa as a whole.

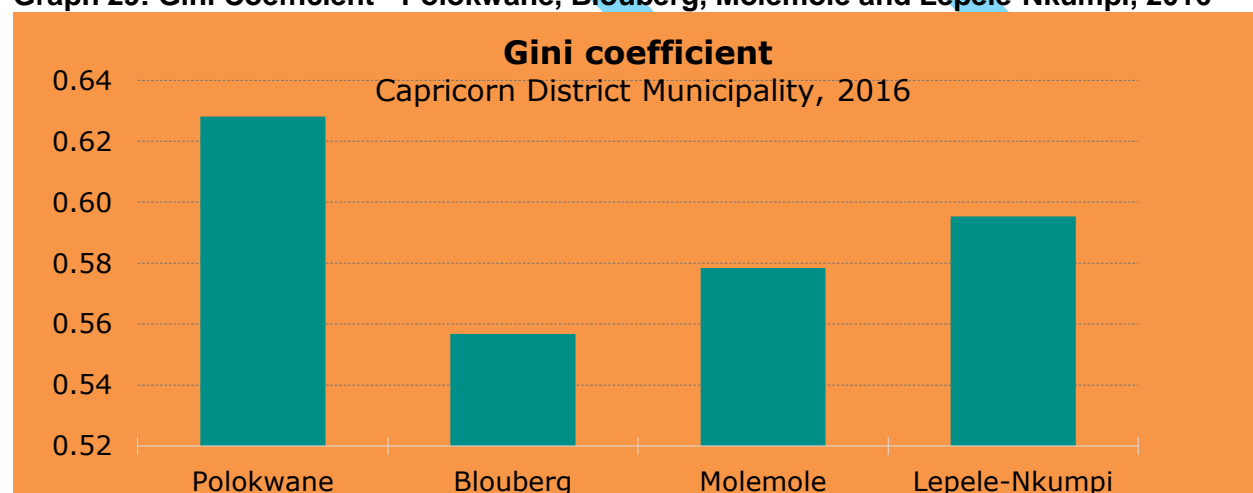
Table: Gini Coefficient by Population Group - Polokwane, 2006, 2016

Year	African	White	Coloured	Asian
2006	0.61	0.46	0.58	0.51
2016	0.62	0.40	0.55	0.50
Average Annual growth				
2006-2016	0.10%	-1.37%	-0.46%	-0.23%

Source: Global Insight 2017

When segmenting the Polokwane Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.10%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -1.37%.

Graph 29: Gini Coefficient - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2016



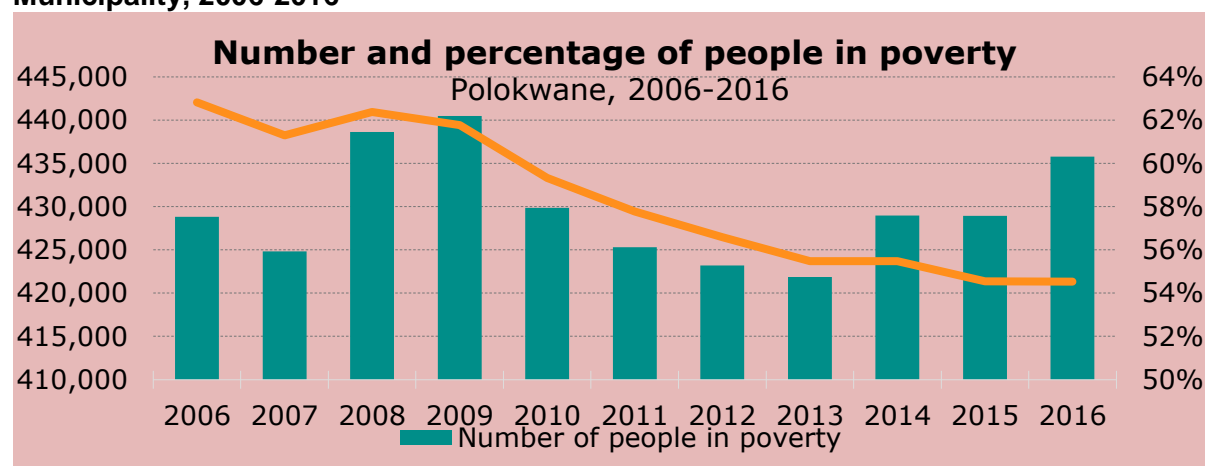
Source: Global Insight 2017

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane local municipality has the highest Gini coefficient, with an index value of 0.628. The lowest Gini coefficient can be observed in the Blouberg local municipality with an index value of 0.557.

3.9.3 Poverty Line

The upper poverty line is defined by Stats, S.A as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by Stats, S.A.

Graph: Number and Percentage of People Living In Poverty - Polokwane Local Municipality, 2006-2016



Source: Global Insight 2017

In 2016, there were 436 000 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 1.62% higher than the 429 000 in 2006. The percentage of people living in poverty has decreased from 62.82% in 2006 to 54.53% in 2016, which indicates a decrease of 8.29 percentage points.

Table: Percentage of People Living in Poverty by Population Group - Polokwane, 2006-2016

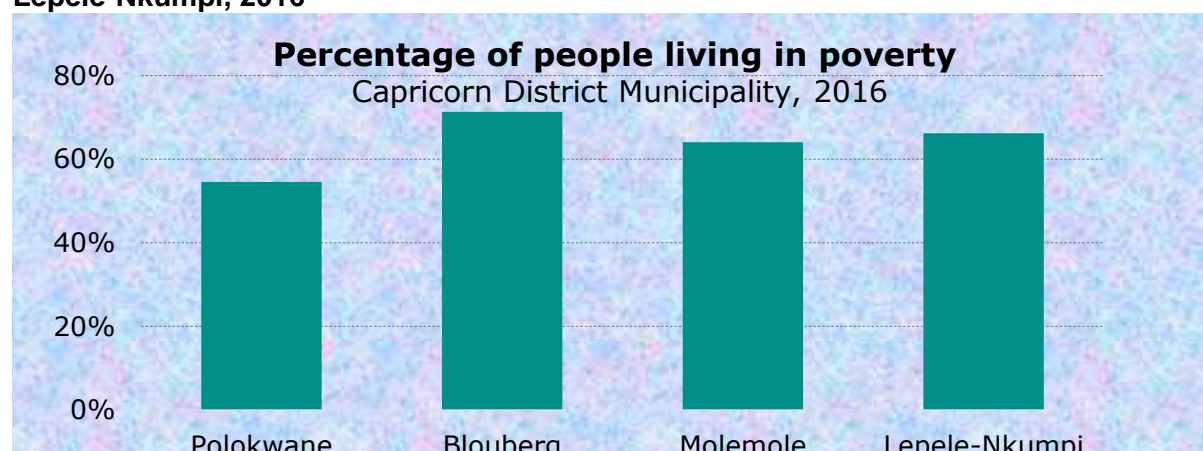
Year	African	White	Coloured	Asian
2006	66.5%	0.7%	29.9%	8.7%
2007	64.8%	1.1%	28.6%	8.2%
2008	65.8%	1.6%	29.8%	9.2%
2009	65.0%	2.0%	32.7%	8.7%
2010	62.4%	1.5%	31.1%	7.6%
2011	60.8%	1.2%	28.6%	8.1%
2012	59.5%	1.3%	29.3%	8.4%
2013	58.3%	1.3%	29.4%	8.9%
2014	58.2%	1.3%	30.0%	9.7%
2015	57.2%	1.3%	31.1%	9.9%
2016	57.1%	1.2%	33.4%	11.0%

Source: Global Insight 2017

In 2016, the population group with the highest percentage of people living in poverty was the African population group with a total of 57.1% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 9.39 percentage points, as can be seen by the change from 66.51% in 2006 to 57.12% in 2016. In 2016 10.96% of the Asian population group lived in poverty, as compared to the 8.72% in

2006. The Coloured and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -3.44 and -0.449 percentage points respectively.

Graph: Percentage of People Living in Poverty - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2016



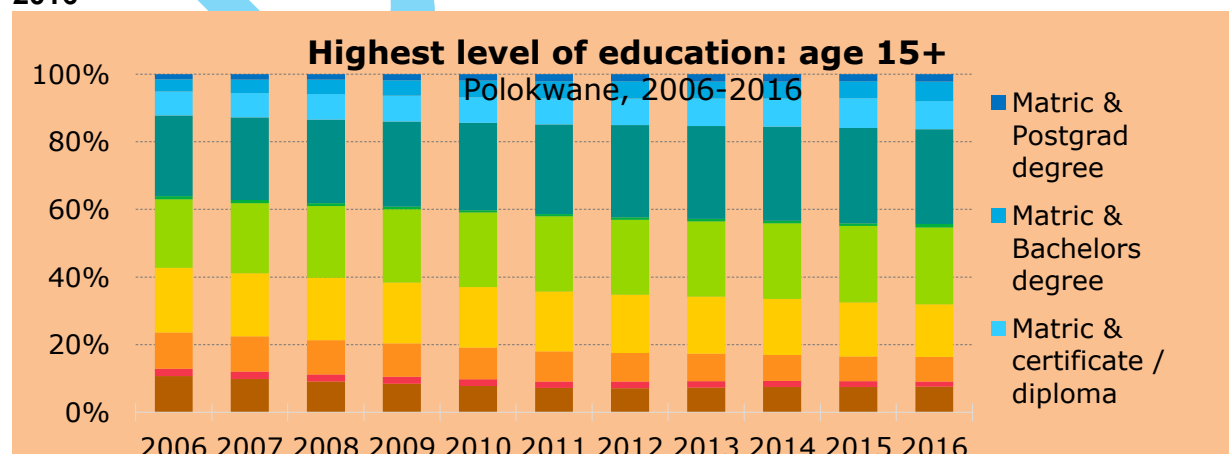
Source: Global Insight 2017

In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg local municipality has the highest percentage of people living in poverty, with a total of 71.3%. The lowest percentage of people living in poverty can be observed in the Polokwane local municipality with a total of 54.5% living in poverty, using the upper poverty line definition.

3.9.4 Education Level

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Graph 32: Highest Level of Education: Age 15+ - Polokwane Local Municipality, 2006-2016



Source: Global Insight 2017

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -0.92%, while the number of people within the 'matric only' category, increased from 88,800 to 135,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.23%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 7.57%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

3.9.5 Functional literacy

This is defined as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7). Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

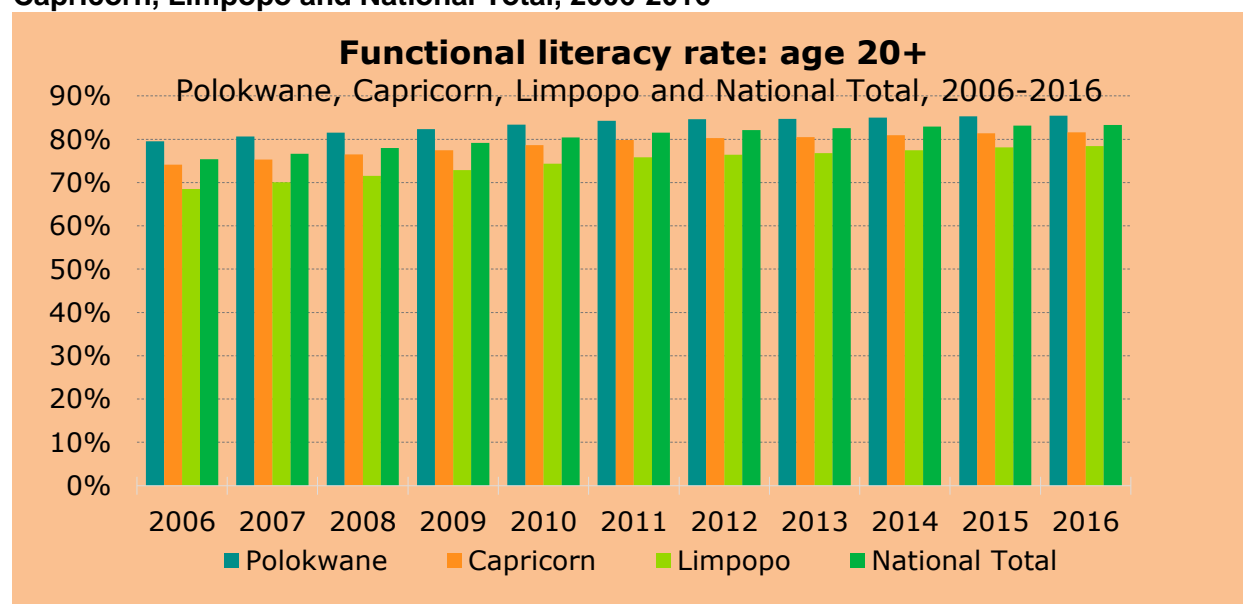
Table: Functional Literacy: Age 20+, Completed Grade 7 or Higher - Polokwane Local Municipality, 2006-2016

Year	Illiterate	Literate	%
2006	94,731	367,094	79.5%
2007	91,853	381,511	80.6%
2008	89,255	394,146	81.5%
2009	86,827	405,284	82.4%
2010	83,538	417,881	83.3%
2011	80,116	429,761	84.3%
2012	79,737	438,327	84.6%
2013	80,595	446,819	84.7%
2014	80,645	456,580	85.0%
2015	80,369	466,779	85.3%
2016	81,213	475,581	85.4%
Average Annual growth			
2006-2016	-1.53%	2.62%	0.72%

Source: Global Insight 2017

A total of 476 000 individuals in Polokwane Local Municipality were considered functionally literate in 2016, while 81 200 people were considered to be illiterate. Expressed as a rate, this amounts to 85.41% of the population, which is an increase of 0.059 percentage points since 2006 (79.49%). The number of illiterate individuals decreased on average by -1.53% annually from 2006 to 2016, with the number of functional literate people increasing at 2.62% annually.

Graph: Functional Literacy: Age 20+, Completed Grade 7 or Higher - Polokwane, Capricorn, Limpopo and National Total, 2006-2016



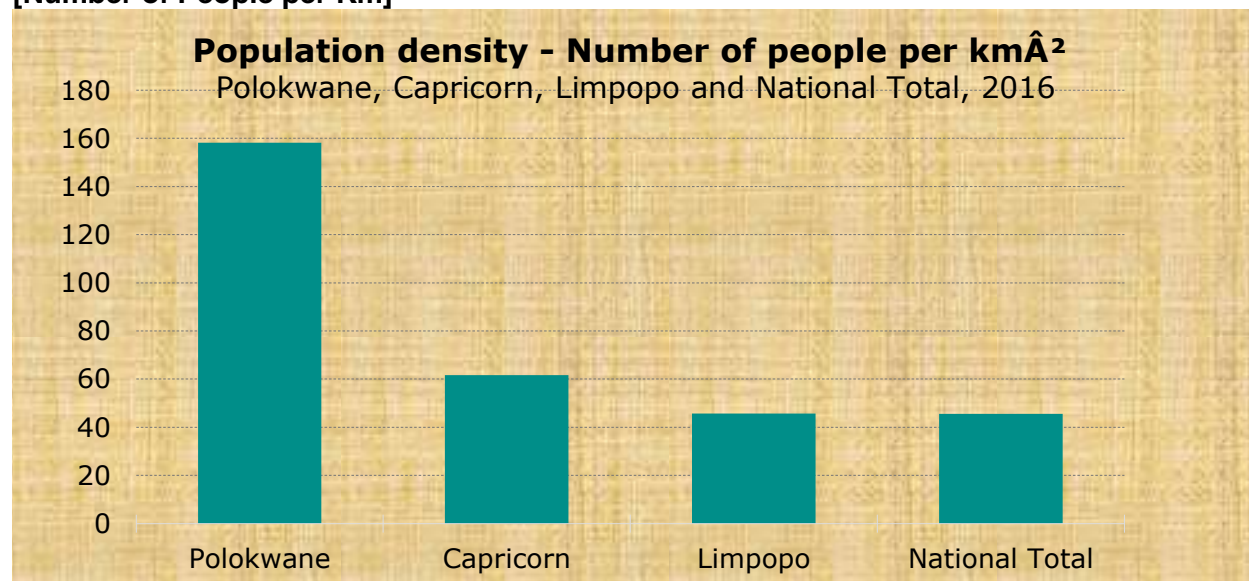
Source: Global Insight 2017

Polokwane Local Municipality's functional literacy rate of 85.41% in 2016 is higher than that of Capricorn at 81.59%, and is higher than the province rate of 78.41%. When comparing to National Total as whole, which has a functional literacy rate of 83.31%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

3.9.6 Population Density

Population density measures the concentration of people in a region.

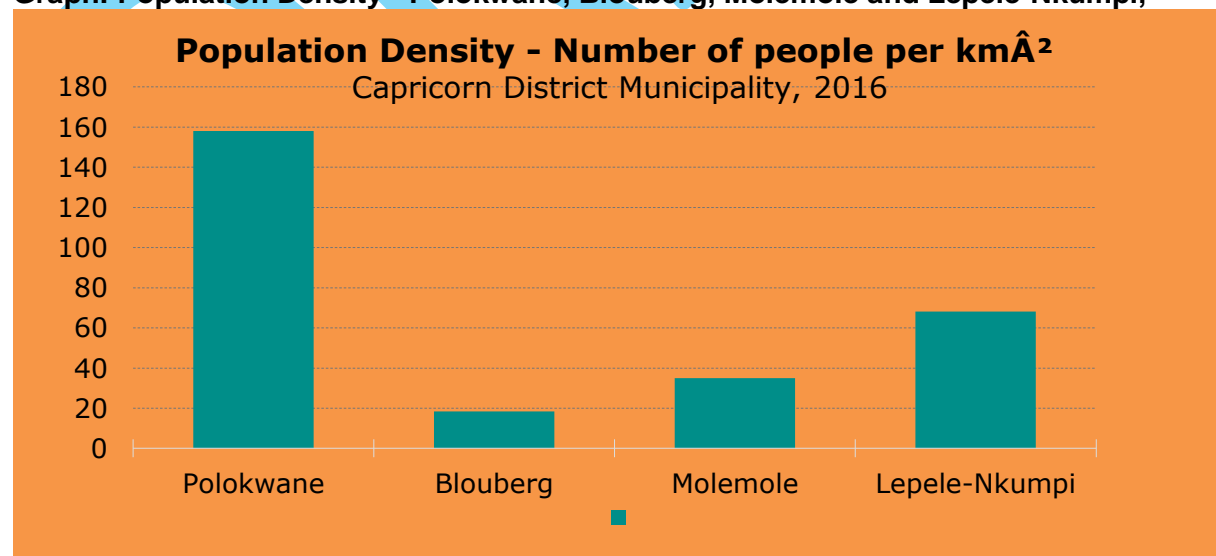
Graph: Population Density - Polokwane, Capricorn, Limpopo and National Total, [Number of People per Km]



Source: Global Insight 2017

In 2016, with an average of 158 people per square kilometre, Polokwane Local Municipality had a higher population density than Capricorn (61.7 people per square kilometre). Compared to Limpopo Province (45.7 per square kilometre) it can be seen that there are more people living per square kilometre in Polokwane Local Municipality than in Limpopo Province. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.

Graph: Population Density - Polokwane, Blouberg, Molemole and Lepele-Nkumpi,



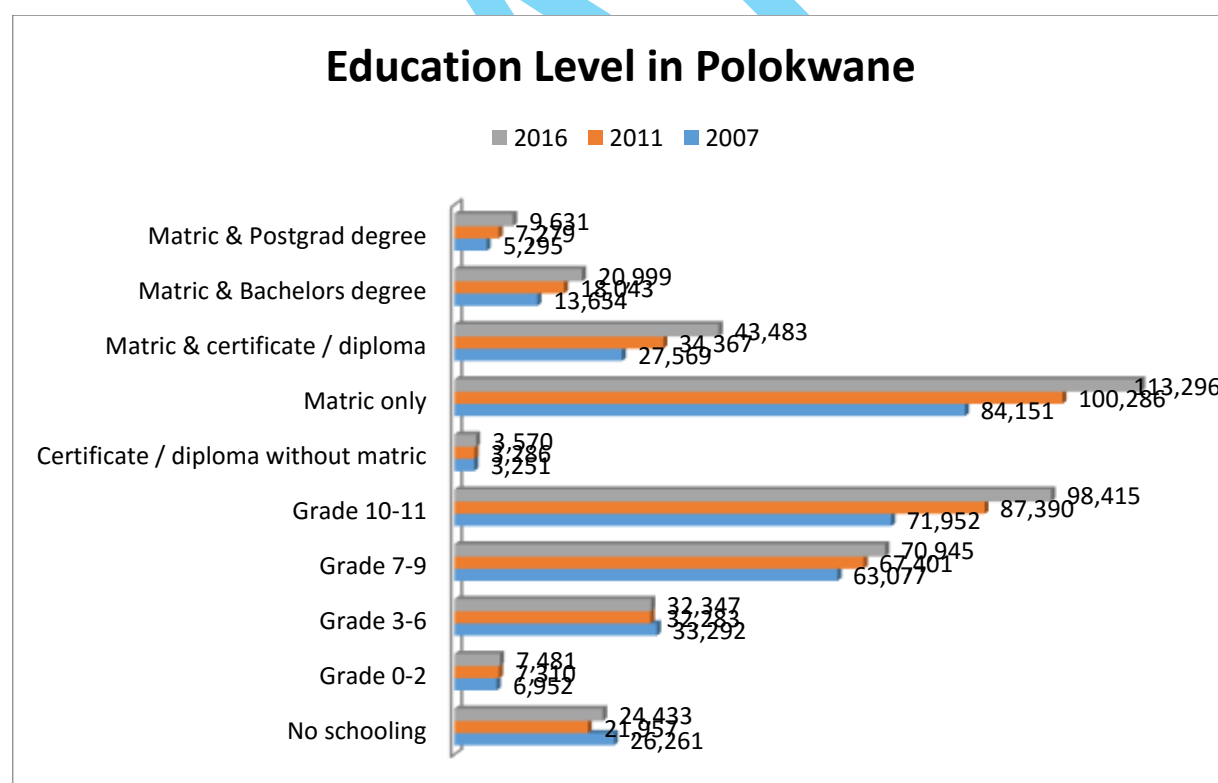
Source: Global Insight 2017

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane local municipality had the highest density, with 158 people per square kilometre. The lowest population density can be observed in the Blouberg local municipality with a total of 18.4 people per square kilometre.

3.9.7 Education Facilities

Polokwane is Home of over **920** schools, Polokwane can boast about its educational facilities, which produce students of the highest caliber. 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 Campus).**

Figure: Educational Level in Polokwane 2007, 2011 and 2016



Source: Global Insight 2017

Figure above illustrate that most of Polokwane population have Matric, followed by those holding grade 10-11, then grade 7-9. Those who have Matric and certificate/diploma/degree/post degree has improved since 2007. The people holding certificate/ diplomas without matric

have also increase but at a slower rate. People with no schooling in 2016 is 24 433 which is higher than the number in 2011 (21 957) but lower than the rate in 2007(26 261). It is clear from the graph that Polokwane municipality education level has improved, probably due to the introduced schools support programmes such as Dinaledi school support programme and QUIDS-UP programmes. The quality of education is pivotal for the production of human capital and this cannot be compromised by failing to refocus on the quality of education offered in schools.

Challenges that the education system of Polokwane faces includes:

- Very low literacy and tertiary education levels in Polokwane,
- Poor quality and inefficient educational infrastructure,
- insufficient capacity and incompetence,
- lack of early childhood and development facilities in Polokwane.

Recommendations to improve the education system in Polokwane include:

- Construction of ECD centers 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

3.10. Tourism

3.10.1. Trips by purpose of tourist

Table: Number of Trips by Purpose of Trips - Polokwane Local Municipality, 2006-2016

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2006	53,200	46,800	373,000	246,000	719,000
2007	59,200	56,400	399,000	227,000	742,000
2008	65,500	71,800	451,000	193,000	781,000
2009	76,900	84,800	469,000	216,000	847,000
2010	91,100	101,000	517,000	250,000	960,000
2011	106,000	118,000	603,000	285,000	1,110,000
2012	119,000	139,000	711,000	320,000	1,290,000
2013	144,000	158,000	862,000	377,000	1,540,000
2014	142,000	164,000	887,000	374,000	1,570,000
2015	143,000	177,000	972,000	393,000	1,690,000

2016	155,000	199,000	1,070,000	430,000	1,850,000
Average Annual growth					
2006-2016	11.30%	15.55%	11.08%	5.76%	9.92%

Source: Global Insight 2017

In Polokwane Local Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2006 (46 800) to 2016 (199 000) at 15.55%. Visits to friends and relatives recorded the highest number of visits in 2016 at 1.07 million, with an average annual growth rate of 11.08%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of 5.76% from 2006 (246 000) to 2016 (430 000).

3.10.2 Origin of Tourists

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

Table: Total Number of Trips by Origin Tourists - Polokwane Local Municipality, 2006-2016

Year	Domestic tourists	International tourists	Total tourists
2006	671,000	48,300	719,000
2007	682,000	60,600	742,000
2008	707,000	73,700	781,000
2009	760,000	86,600	847,000
2010	849,000	111,000	960,000
2011	987,000	125,000	1,110,000
2012	1,140,000	145,000	1,290,000
2013	1,390,000	154,000	1,540,000
2014	1,410,000	159,000	1,570,000
2015	1,540,000	149,000	1,690,000
2016	1,680,000	171,000	1,850,000
Average Annual growth			
2006-2016	9.62%	13.49%	9.92%

Source: Global Insight 2017

The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has increased at a very high average annual rate of 9.62% from 2006 (671 000) to 2016 (1.68 million). The tourists visiting from other countries increased at a relatively high

average annual growth rate of 13.49% (from 48 300 in 2006 to 171 000). International tourists constitute 9.24% of the total number of trips, with domestic tourism representing the balance of 90.76%.

3.10.2 Bed nights by origin of tourist

The following is a summary of the number of bed nights spent by domestic and international tourist within Polokwane Local Municipality between 2006 and 2016.

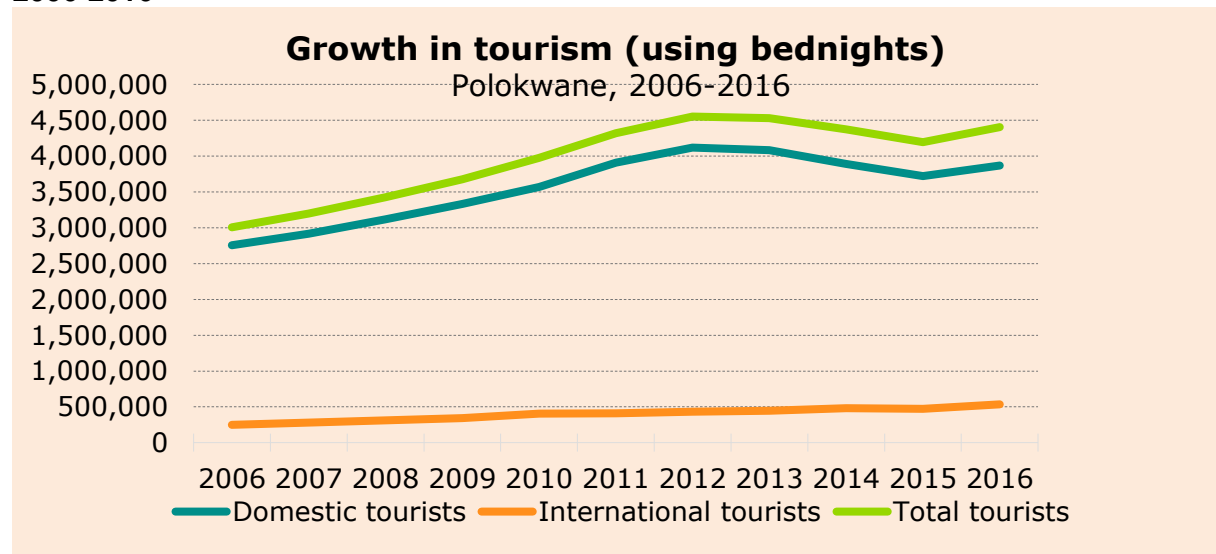
Table: Bed nights by Origin of Tourist - Polokwane Local Municipality, 2006-2016

Year	Domestic tourists	International tourists	Total tourists
2006	2,760,000	251,000	3,010,000
2007	2,920,000	281,000	3,200,000
2008	3,120,000	312,000	3,430,000
2009	3,330,000	344,000	3,680,000
2010	3,570,000	406,000	3,980,000
2011	3,910,000	412,000	4,320,000
2012	4,120,000	432,000	4,550,000
2013	4,080,000	447,000	4,530,000
2014	3,890,000	481,000	4,370,000
2015	3,720,000	472,000	4,190,000
2016	3,870,000	537,000	4,410,000
Average Annual growth			
2006-2016	3.45%	7.89%	3.90%

Source: Global Insight 2017

From 2006 to 2016, the number of bed nights spent by domestic tourists has increased at an average annual rate of 3.45%, while in the same period the international tourists had an average annual increase of 7.89%. The total number of bed nights spent by tourists increased at an average annual growth rate of 3.90% from 3.01 million in 2006 to 4.41 million in 2016.

Graph: Growth in Tourism (Using Bed nights) By Origin - Polokwane Local Municipality, 2006-2016



Source: Global Insight 2017

3.10.3 Tourism spending

Tourism spending merely represents a nominal spend of trips made to each region.

Table: Total Tourism Spending - Polokwane, Capricorn, Limpopo and National Total, 2006-2016 [R Billions, Current Prices]

Year	Polokwane	Capricorn	Limpopo	National Total
2006	1.2	1.7	7.1	126.9
2007	1.4	1.9	8.1	138.7
2008	1.7	2.3	9.7	152.5
2009	1.8	2.5	10.7	153.4
2010	2.2	2.9	12.5	167.2
2011	2.5	3.2	14.0	174.6
2012	3.0	3.9	17.0	199.9
2013	3.5	4.5	19.9	218.3
2014	4.0	5.1	22.8	238.7
2015	4.3	5.5	23.9	238.1
2016	5.0	6.4	28.3	266.9
Average Annual growth				
2006-2016	15.26%	14.08%	14.84%	7.72%

Source: Global Insight 2017

Polokwane Local Municipality had a total tourism spending of R 5.04 billion in 2016 with an average annual growth rate of 15.3% since 2006 (R 1.22 billion). Capricorn District Municipality had a total tourism spending of R 6.44 billion in 2016 and an average annual growth rate of 14.1% over the period. Total spending in Limpopo Province increased from R 7.08 billion in 2006 to R 28.3 billion in 2016 at an average annual rate of 14.8%. South Africa as whole had an average annual rate of 7.7% and increased from R 127 billion in 2006 to R 267 billion in 2016.

3.11. Enterprise Development

3. 11.1 Services offered by Enterprise development

- Business profiling
- Development of data base of existing and new potential farmers
- Capacity building and skills development
- Facilitate financial support
- Lobby relevant institution to support SMMEs financially
- Facilitate market linkage.
- Linking SMMEs to market through Polokwane Flea market, Polokwane Show and other events.
- Conducted effective monitoring of projects/Cooperatives/farms with and without stakeholders for SMMEs support

Programme	Sector	Number of SMMEs supported	Intervention
Itsoseng Entrepreneurial Centre	Manufacturing and services	34	Capacity building, infrastructure, provision, market and financial linkage
Mankweng Business Centre - hospital	Retail and services	12	Capacity building, infrastructure provision, market and financial linkage
Mankweng Business Centre- Gate 2	Retail and services	41	Capacity building, infrastructure, provision, market and financial linkage
Aganang Business centre- Knobel	Retail and services	10	Capacity building, infrastructure, provision,

Programme	Sector	Number of SMMEs supported	Intervention
			market and financial linkage
Limpopo Facility Cooking	Retail and services	26	Capacity building, infrastructure, provision, market and financial linkage
Cooperatives development	Manufacturing and Services	10	Capacity building, infrastructure, provision, market and financial linkage
Agricultural Development	Agriculture	30	Capacity building, market and financial linkage

Source: Polokwane Municipality: LED SBU ;2017

3.11.2 Challenges faced by SMMEs

- Lack of infrastructure
- Lack of funding/insufficient funding
- Most of the businesses are at an infant stage and they need proper support.
- Illegal use of the identified portion in Westernburg earmarked for urban agriculture development
- Lack of input suppliers in rural areas
- Budget constraints, rely on stakeholders for training and workshops and that makes it difficult to draft training schedule

3.9.3 Interventions on SMME's

- Review of Cooperative strategy
- Development of Agricultural strategy
- Review of SMMEs strategy
- Development of funding policy for SMMEs
- Secure funding for LED projects
- To lobby for a number of municipal farms for cooperatives and SMMEs

3.9.4 Successes for SMME's

- 3 (Three) Agricultural Cooperatives received funding from Terraform Global (Tsea-Kgato, Hlatlolanang Farming Cooperatives and Mokgohloa and Maite florist

- 12 Cooperatives have been linked to financial institution
- Received funding from Agri-SETA to appoint professionals land use planner to assist with master planning process, necessary for urban agriculture on portion 338 of the farm 688 Sterkloop situated next to the Sand River in Westernburg.

3.12. Informal Trading

Informal trading has also been highlighted in the research and discussions with stakeholders as an issue that needs to be addressed. As many opinions exist, just as many interventions and proposals have been discussed and implemented with varying level of success. One point most can agree on however, is the fact that the informal trade economy plays as large and vital role in the overall economy of Polokwane, Limpopo and South Africa as a whole as it forms the very livelihood for thousands of people.

Informal trading consists of economic activity outside the influence and control of institutions and can include economic activity without the use of money. This form of activity is practiced by of the world's population as it includes barter services, mutual self-help and odd jobs. Income from the informal sector across is not included in the calculations of GDP as it is not taxed. The livelihood of many people across the country is dependent on informal economy, especially in rural areas and therefore it is vital to support and sustain this sector of the economy as well. Currently the Municipality issued a total number of 899 permits across various activities within the city. The Municipality support and harness informal economy through linkage of street hawkers with economic opportunities and capacity building programs.

3.12.1 Challenges of Informal Trading

There are challenges associated with informal economy. There is negative perception about informal trading, Chaos created in the inner city due to lack of formal structures and proper facilities, lack of control over products sold and inadequate trading areas.

CHAPTER Four: Basic Services and Infrastructure Development

4.1 Powers and Functions of Polokwane Municipality

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

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

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

4.2.1 Principles of Water Service Provision

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

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

Municipal water provision is divided into Regional Water Schemes. There are currently 15 Regional Water Schemes in the Municipality namely: Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/Dikgale RWS, Olifant Sand RWS, Aganang RWS.

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

4.2.2 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	10 MI/Day	19 MI/day
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	9 MI/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perikisi)	26,29 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	15 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	19 MI/Day	19 MI/Day
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	2.7 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	6,0 MI/day	6 MI/d
Mashashane Dam	Aganang RWS	1.0 MI/day	
Total		99.29 MI/day	124.83MI/d
Peak flow demand		163 MI/day	

Source: PLK Water and Sanitation SBU, 2017

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

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

4.2.3 Free Basic Water

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

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

Source: PLK Water and Sanitation SBU, 2017

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

Table: Water Service Levels

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

Source: PLK Water and Sanitation SBU, 2017

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

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

4.2.4 Water Quality

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

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

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

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

Source: PLK Water and Sanitation SBU, 2017

Table: Polokwane Local Municipality: Access to Safe Drinking water

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

Source: Stats, S.A, 2016**Table: Main Water Provision**

Water provision (level of service)	2016
Piped (tap) water inside the dwelling/house	62 851
Piped water inside yard	118 780
Piped water on community stand	16 567
Borehole in the yard	9 671
Rain water Tank in Yard	1 022
Neighbour's tap	10 040
Public / Communal tap	10 326
Water Carrier / tanker	3 746
Boreholes outside the yard	2 866
Flowing water or River / Stream	510
Well	78
Spring	63
Other	2597
TOTAL	239 116

Source: Stats, S.A, 2016

From the analysis, it is evident that population has increased from 178001 to 239 116 households and the number of households with piped water inside their house have increased from 171 054 in 2011 to 196 371 in 2016, this figure includes 62 815 HH with water in the

dwelling and 118 780 with water in the yard while 16 567 are receiving piped water on communal tap.

The municipality is having 42 745 households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

4.2.5 Challenges faced by the Municipality in providing water

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

4.2.6 Water Supply to schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water	254

Description	Polokwane Municipality
Number of school remain to be serviced Currently they have boreholes in the schools	56

Source: Polokwane Municipality Water and Sanitation Strategic Business Unit, 2017

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	2016
Flush toilet connected to a public sewerage system	96 619
Flush toilet connected to a septic tank or Conservancy tank	5660
Chemical toilet	1579
Pit latrine / toilet with ventilation	38840
Pit latrine / toilet without ventilation	86132
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	5756
None	4248

Source: Stats, S.A 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 2016, 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 86132 households are without healthy and dignified health facility. Households without any sanitation facilities reduced from 5 070 (2011) to 4248 (2016) and 5756 households are using other means taking into consideration the increase of households from 178001 to 239116 in 2016.

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

4.3.1 Free Basic Sanitation

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

4.3.2 Waste Water Treatment Plants

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

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

4.3.3 Challenges faced by the Municipality in providing Sanitation

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

4.3.4 Sanitation in Schools

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

4.4 Energy

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

The number of households with access to electricity increased from 147 710 in 2011 to 225 628 in 2016 (stats 2011 and stats 2016). Households for Polokwane municipality increased from 178 001 in 2011 to 239 116 in 2016, making the current access to electrification to 94.36%. Although the backlog percentage seems less, the growth rate of the city makes the municipality to fail in making sure access to electricity by all. The municipal area increased in 2016, incorporating major parts of former Aganang municipality (76.93%) into Polokwane and thus adding backlog numbers.

4.4.1 Energy Master Plan

The **Energy Master Plan** has been developed and adopted by council of Polokwane Municipality. The master plan was prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. The Master plan is due for revision during 2017/18 financial year. Draft bulk contribution policy is available and is expected to be completed during the current financial year.

Table: Distribution of households using Main source of energy for lighting 2016

Main source of energy	2016
Electricity from mains	225 628
Other sources of electricity (e.g. generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383

Main source of energy	2016
Solar	962
Other	394
None	554
Unspecified	435
Total	239 116

Source: Stats S.A, 2016

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2016. The 2016 census shows that 225 628 households out of 239 116 have access to electricity. The current backlog is 13 488 while 894 and 5 000 will be completed by Polokwane and Eskom respectively in 2017/18 financial year. During 2016/17, Polokwane municipality electrified 715 households. Due to the moving target of backlog, the municipality should conduct community survey of new backlog

4.4.2 Free Basic Electricity

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

The municipality is offering free 100KWh for 8400 indigent customers within Polokwane license area and 50KWh for 21 243 in Eskom license area. In Aganang cluster, 3 995 are benefiting from 50KWh free basic Electricity.

Table: Free Basic Electricity provision

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

Source: Polokwane Municipality Energy Strategic Business Unit, 2017

4.4.3 Free Basic Alternative Energy

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

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

4.4.4 Electricity losses

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

4.4.5 Challenges/Achievements by the Municipality to provide Energy

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

4.5 Roads & Storm Water

Introduction to Roads and Storm water

Polokwane Municipality is characterised by radial road network of approximately 7 495 km covering its area of jurisdiction 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 also challenge of storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities. The long term strategy of the municipality is to surface all roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

Though the Municipality implements an average of **15km** road upgrading per annum which will now rise to an average of **19km** when the Aganang cluster portion is considered. In the 2017/2018 and 2018/2019 Financial year the Municipality has budgeted approximately R295M for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on MIG Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately R72 M to address back log of gravel roads in Seshego and Mankweng area. Council has however passed a resolution that, all roads that are to be upgraded by the municipality should only be municipal roads, streets and accesses. The municipality is still to finalise the priority list under Aganang area since that was only finalised in the initial Polokwane area. There will however be a new submission to advise council to consider completing the provincial roads that the municipality partly implemented. The report has already received blessings from executive management.

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. The Municipality will be implementing rehabilitation of streets projects in the City cluster through Concession a list of these roads has been identified and prioritised for implementation. In 2017/2018 and 2018/2019 financial year Council has however set aside approximately R111M for the rehabilitation of roads in these areas and R61million has been budgeted with the Neighbourhood Development Partnership Grant for Construction of storm water canal to improve storm water in Seshego and R8.5M has been budgeted for Construction of storm water system in Municipal area. 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 15 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 and for 17/18 and 18/19 the Municipality has budgeted R5.5M for erection of traffic lights.

4.5.1 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2018/19 financial year.

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

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

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

4.5.2 Challenges faced by the Municipality in providing Roads

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately 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 roads operator's personnel from Aganang have medical unfitness certificates
- 98% of Roads that Community prioritize during IDP's do not belong to the Municipality but to RAL and the Department of Roads.
- Insufficient budget
- Insufficient plant (construction machinery)

4.6 Backlog of Basic Services

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

Service	H/H	Access	Backlog
Water	239 116	198531(83,2%)	40585
Sanitation		145774 (60,96%)	92 815
Electricity		227809 (95,27%)	11307
Housing		160 980 (90.4%)	65 000
Waste		92 000 (52%) (Urban)	84 281 (Rural Villages)
Roads (7 495km)		1353km (18%)	6 142km

Source: Stats, S.A, 2016

4.7 Smart Metering

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

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

For a couple of years, City of Polokwane have been announcing that the municipality is experiencing serious challenges with regards to water and electricity losses as a result of burst

pipes and illegal connections among others. These losses accounted to loss of Millions of Rands annually in revenue to the municipality and distribution losses to the community.

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

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

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

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

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

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

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

The smart meters will be rolled out in both prepaid and post-paid mode. The meters are replaced at **no cost** to the consumers. At the same time the City is embarking on a project to convert all household conventional electricity meters to prepaid. All the government Departments and other large consumers will be on smart conventional and those who are serial defaulters will be put on prepaid immediately. Also this will be done at no cost to the consumers. This project is a strategic focus project to ensure that the City is gearing towards the attainment of a Smart City and a Metro in the near future. The future is prepaid.

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

CHAPTER Five: Environmental and Social Analysis

5.1. Environmental Analysis

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

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

5.1.1 Climate Description

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

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

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

Source: Polokwane Municipality SDF,

5.1.2 Pollution Levels - Air Quality

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

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

Source: Polokwane Municipality SDF

5.1.3 Topography

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

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

Source: Polokwane Municipality SDF

5.1.4 Geology

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

Source: Polokwane Municipality SDF

5.1.5 Hydrology

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

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

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

Source: Polokwane Municipality SDF

5.1.6 Vegetation

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

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

Source: Polokwane Municipality SDF

5.1.7 Soils

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

Source: Polokwane Municipality SDF

5.1.8 Heritage Resources

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

The Zion Christian Church (ZCC)

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

Source: Polokwane Municipality SDF

5.1.9 Conservation

Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering 2 660 hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

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

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

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

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

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

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

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

Source: Polokwane Municipality SDF

5.1.10 Euphorbia Clivicola

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

5.1.11 Euphorbia groenewaldii

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

5.1.12 Giant Bullfrog - *Pyxicephalus adspersus*

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

The **Giant bullfrog** (*Pyxicephalus adspersus*) is a species of frog in the Pyxicephalidae family. It is also known as the **pixie frog** due to its Latin name. Its natural habitats are dry savanna, moist savanna, subtropical or tropical dry shrubland, intermittent freshwater lakes, intermittent freshwater marshes, arable land, pastureland, and canals and ditches. This is a large frog, with males weighing 1.4 kg (3.1 lb), though can easily exceed 2 kg (4.4 lb); females are half the size, making it unique among frogs, as in most amphibians females are usually larger than males. Males can reach 23 cm (9 inches) while females are much smaller. The Giant Bullfrog is the largest amphibian found in southern Africa. Areas has been identified within the Polokwane Municipal areas which serve as habitat for this species. the species needs to be protected

5.2. Climate Change and Global warming

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

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

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

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

Rainfall

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

Drivers and Pressures

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

Source: Limpopo Environmental Outlook Report, 2017

5.2.1 City of Polokwane Plans on Climate Change

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

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

Solar Energy

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

5.2.2 Environmental Challenges

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

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

General challenging issues

- There is a need to develop and maintain rural cemeteries, burial sites and recreational facilities. There is no proper control and coordination of identification process of suitable land that should be utilised for burial purposes ending up at establishing burial sites on environmentally sensitive areas.

5.2.3 Greenest Municipality in South Africa Award

In 2017 City of Polokwane was named the Greenest Municipality in South Africa during an awards event in Bloemfontein. The City also won the District and Provincial chapters of the competition earlier. The panel of adjudicators had spent sufficient time at each participating municipality to ensure adequate coverage of all areas of the competition.

Polokwane was assessed on areas that include Waste Management, Energy Efficiency and Conservation, Water Management, Landscaping, Tree Planting and Beautification, Public Participating and Community Empowerment, Leadership and Institutional Arrangements. The prize money of **R3,5 million** will be given through funding of infrastructure projects aimed at the protection of the environment.

5.2.4 Environmental Training and empowerment

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

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

5.2.5 Major Environmental Achievements

Item	Progress
New parks development	Sebayeng and the Oos-skool Park, 3 Entrances: Westernburg, Ga-rena and Blood river. 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. Mamotintane park is an example.

Item	Progress
Botanical garden Concept	An implementation plan has been developed. The scope of work for the Surveyor/Architect has been compiled. We are likely going to change the concept to developing a protected area instead of a botanical garden due to costs involved.
Protection of endangered plants	A Biodiversity or Conservation plan has been compiled.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental by-laws.
Cemetery Management system	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
Achievements	<ul style="list-style-type: none"> • Managed to create a ranch-fencing at the Bull-frog colony to protect the endangered bull-frogs. • Cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark “koppie”. • Created mounds of soil around the Sterpark’s ecologically sensitive area to protect the endangered plants. • Remain the unchallenged title-holders of the Best SBU excellence award in the municipality. • Participating in the Arbor City competition – greening

5.2.6 Provincial Intervention for Environmental Management – LEDET

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

5.3. 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 incorporated 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. 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 centres.
Develop a composting strategy to divert garden waste from landfill	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

5.3.3 Refuse Removal Trends

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
	1996	2001	2015	1996	2001	2015	1996	2001	2016
Polokwane									
Households	21 413	42 743	80 430	55 362	73 647	90 729	6 897	8 589	5 620

Source: Stats, S.A,

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)**.

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There is only one landfill site permitted and three transfer stations in the CBD area. In the Mankweng/Sebayeng there is one transfer station. The Seshego transfer station is being constructed through a grant of R7 000 000 from DEA (EPIP). There is one rural transfer station at Makgaga Moletjie ward 16 that was recently completed with capital budget of R8 000 000.

The rural areas normally do not have conventional waste management methods, illegal dumping characterised these areas without such services. A certain level of Rural Waste Collection service under the EPWP incentive Grant is undertaken in 19 **wards** municipal wide. The employees render litter picking service three days per week and the waste is collected by waste municipal trucks and disposed of at the Weltevreden landfill site.

Three more rural transfer stations are budgeted for on the MTREF. It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP). In order to promote the notion of waste recycling, DEA constructed and donated the **Mankweng Buy back centre** to Polokwane Municipality and the municipality has appointed a service provider who will operate the site and create work opportunities for the local people.

5.3.4 Landfill Sites

The City of Polokwane has X 2 licensed landfill: 1 fully operational and 1 is still at construction 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
<ul style="list-style-type: none"> • Lack of adequate trucks and long turn-around time for repairs to render effective service • Weltevreden landfill site is remaining with only five years lifespan 	<ul style="list-style-type: none"> ▪ With Fleet Africa coming to an end early in 2018, to outsource specialised trucks to transfer the risks to the 2nd party ▪ Finalisation of the bid to appoint a consultant to undertake feasibility study to extend the landfill site
<ul style="list-style-type: none"> • Land allocated for building rural transfer station is invaded and 	<ul style="list-style-type: none"> • To secure the sites with fencing if the budgeting is on multiyear beginning with planning in the first year

Challenges	Measures to address challenges
houses constructed on them (Sengatane and Dikgale)	
<ul style="list-style-type: none"> Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty 	
<ul style="list-style-type: none"> The City has expanded and grown but resources remain the same year in year out 	<ul style="list-style-type: none"> Outsource specialised .equipment as in bullet one above
<ul style="list-style-type: none"> There is no refuse removal service in rural areas 	<ul style="list-style-type: none"> Construction of additional rural transfer station and institute the community waste removal service utilising PPP model
<ul style="list-style-type: none"> The municipal area is characterised by a lot illegal dumping from building rubble due inadequate awareness and education officer and inadequate of law enforcement 	<ul style="list-style-type: none"> Outsource the building rubble service since the waste high density and mass resulting many breakdowns

5.3.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP 350 000	Draft IWMP has been referred back from Council to go and serve again the joint Environment and Waste and Governance and Admin port folios
2.	Waste collection in rural areas	EPWP waste collection is being done in 19 wards. Approval and implementation of rural waste strategy as part of IWMP
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A plan on waste collection is in place and it also guides the placement of personnel and allocation
4.	Weltevreden landfill site	<p>Cashier house is complete and waiting approval and provision of cashier to commence with payment of disposal fee at the landfill site to enhance revenue</p> <p>Service provider for annual landfill audit to be appointed for three years</p> <p>Bid advertised and evaluated on 07/09/2017 to conduct a feasibility study to extend the landfill size and licensing thereof</p>

	ACTIVITY	PROGRESS
6	30 m3 skip containers 600 000	07 x 6m3 skip containers were purchased to place at rural transfer station
8	Rural transfer station 7 000 000	Construction of Makgaga transfer station was completed and operational
11.	No dumping Boards R100 000	60 x No Dumping Boards purchased to prevent and discourage illegal dumping
12	32 Nets for skip containers R100 000	32 x nets to cover skip containers and prevent waste from being blown away during transit were purchased
13.	Construction of Aganang landfill site R16 000 000	Construction of the last phase 2 has been completed and phase 3 will commence in 2017/18
14	Upgrading of Ladanna transfer station	Construction progress of ablution facilities, sewer and water connection at 68%

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,

Table: Rural transfer station Projects

Projects Name	Source of Funding	Budgets (R)		
		2018/19	2019/20	2020/21
Rural transfer station (Sengatane)	MIG	1,000,000	-	4,000,000
Rural transfer station (Dikgale)	MIG	3,200,000	2,000,000	-
Rural transfer Station (Makotopong)	MIG	3,000,000	2,000,000	-
Seshego transfer station	DEA funded	7,000,000	-	-

Source: Polokwane Waste Management SBU,

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 Polokwane Municipality.

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

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

Assets protection comprises of the following:

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

Under Static Security, the Staff establishment consists of 48 Security Officers.

- 26 Posts are filled
- 12 posts are vacant (Budgeted)
- 10 posts vacant and not budgeted

Private Security

To beef up security at Municipal Buildings, private security companies are appointed on a three years' contract rendering asset protection services for **87 sites** within the Municipality. Wild Life Protection is rendered by Private Security Company at Municipal Game reserve

Law Enforcement Sub Unit.

The Sub Units is responsible for the following function;

- Enforcement of Municipal by Laws
- Pre-Employment Screening and vetting of municipal employees and companies rendering service to Polokwane Municipality
- Joint Operation with different Stakeholders/ Law Enforcement Agencies
- Provision of security at Municipal Events, land invasions, etc.
- VIP Protection

Challenges

The following challenges were identified:

- Insufficient Training to security officials
- Shortage of Staff
- Security Policy not yet finalized
- Shortage of Guard Rooms
- Budget
- Insufficient Training to security /Law enforcement officials

- Mushrooming of hawkers within the municipal jurisdiction
- Illegal land invasion
- Insufficient access control equipment
- Larger number of private security guards at premises
- Most of municipal lands are not fenced and not marked as municipal properties
- Job seekers throughout the municipality
- Sub-letting and partitioning in residential houses (not Rezoned for business)
- People sleeping in the streets
- Lunatic people rooming around the city

Intervention to above challenges.

- Security Policy to be submitted for approval
- 8 posts of security officers advertised
- To facilitate the refresher training for security officers
- To request additional budget to upgrade access control points
- To arrange for refresher training of security officials on:
 - SWAT course
 - Access control
 - Customer care
 - Public order/ Crowd management
 - Report writing (Occurrence book, pocket book and Statements)
- Fill all vacant post and request for additional budget for unbudgeted posts
- Ensure that on approval for the municipal building plans, provision of guard houses to be taken into consideration
- To provide for alternative means of asset / building protection systems e.g. installation of security alarm systems and guard tracking devices
- Directorate planning and legal services to obtain blanket eviction orders
- Fencing of municipal sites and erecting of notice boards to indicate that are municipal property. (Planning and Property Management).
- Intervention law enforcement unit is established to deal with Municipal By-Law Enforcement. (Led by Traffic)

The Emergency Control Centre is responsible for the following:

- Access Control: technical control and support of automated access into all the main buildings such as motorized gates, metal detectors and biometric access control.
- CCTV Surveillance: Monitoring and surveillance as well as maintenance of the CCTV network and IP related equipment throughout the municipality in conjunction with the ICT SBU and contractors.

- Emergency call and complaint logging: dispatching security, emergency and other related assistance to municipal clients.

Challenges

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

Intervention to above challenges.

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

5.5 Disaster Management and Fire Services

5.5.1 Disaster and Fire Services Analysis

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

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

night stations must respond within minutes of receipt. The response time follows the minimum guideline prescribed on SANS 10090.

One of the most important objectives of disaster risk management towards emergency planning is to create a response organization structure capable of being deployed in the shortest possible time during an emergency. In order to maintain emergency response capability, and be in a state of readiness, sufficient machinery supplies, human resources and equipment must be available. The Unit requires enough personnel to respond to all the challenges of prevention, protection and saving of lives to the local communities.

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

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

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

challenge of drought which was experienced in the previous years. Environmental issues are also increasing in rural areas.

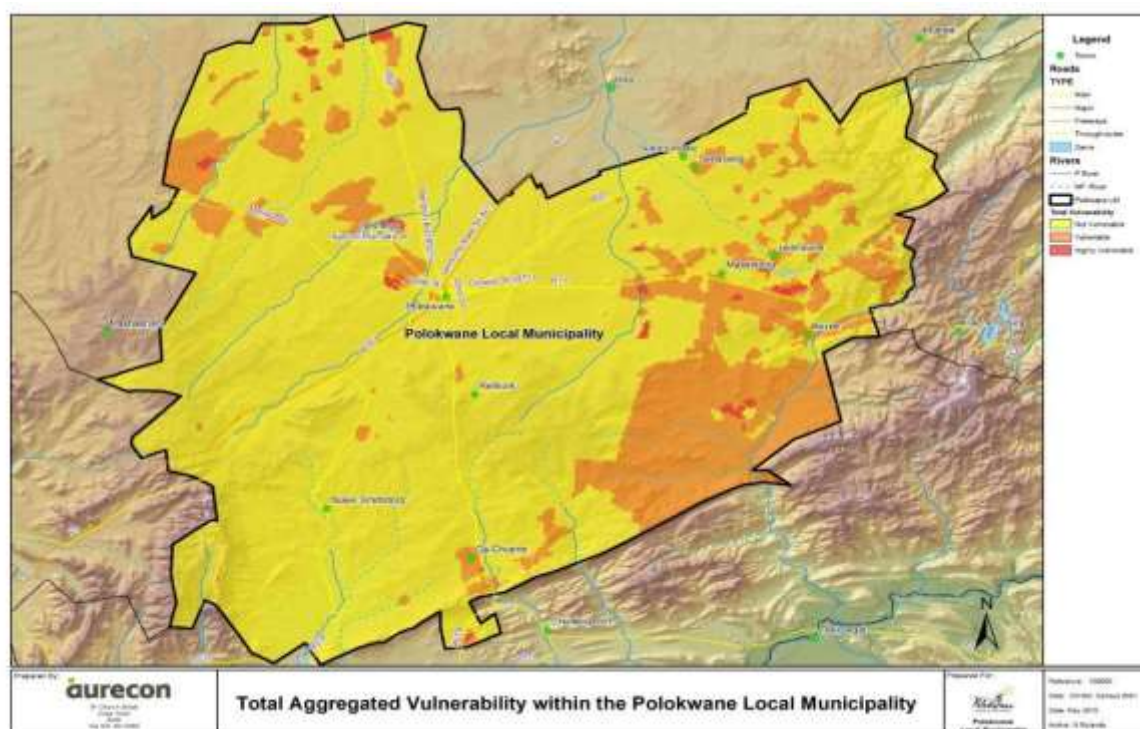
The Geohydrological report on Aganang indicates that most areas incorporated are drought prone or water scarce areas. This means that there is no source of water for firefighting which poses dire situation for effective firefighting in those areas. The same applies to most areas in the current Polokwane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

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

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

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

Map: Vulnerability Map



Map. Source: Polokwane Disaster Management Plan,

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

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

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

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

Other Hazardous Development within the Community: Commercial Residential Accommodation

The following structures are located within the RDP housing settlements as well as in some other houses located in urban and rural areas. e.g.---Mankweng and surrounding villages, Majority of RDP housing Settlements around Town, Seshego, Westernburg and other settlements.

These settlements are hereby Categorized as follows:

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

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

Challenges

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

Intervention

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

5.6 Traffic and Licenses Analysis

Current status:

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

Traffic Management

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

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

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

- Mass measuring
- Pound and impounding of vehicles (of which the pound still has to meet specific standards)
- Vehicle roadworthiness test (enforcement).
- Accident capturing, recordings and dispensing of officers.

Revenue enhancement

The following are the available revenue streams:

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

Licensing Services

The Following services are rendered on an Agency Basis on behalf of the Department of Transport (MOU entered in to with the said Department)

- 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)

The SBU in conjunction with the Provincial Department of Transport has implemented the computerized learners writing system (as a Pilot project) within the city cluster.

Accidents statistics

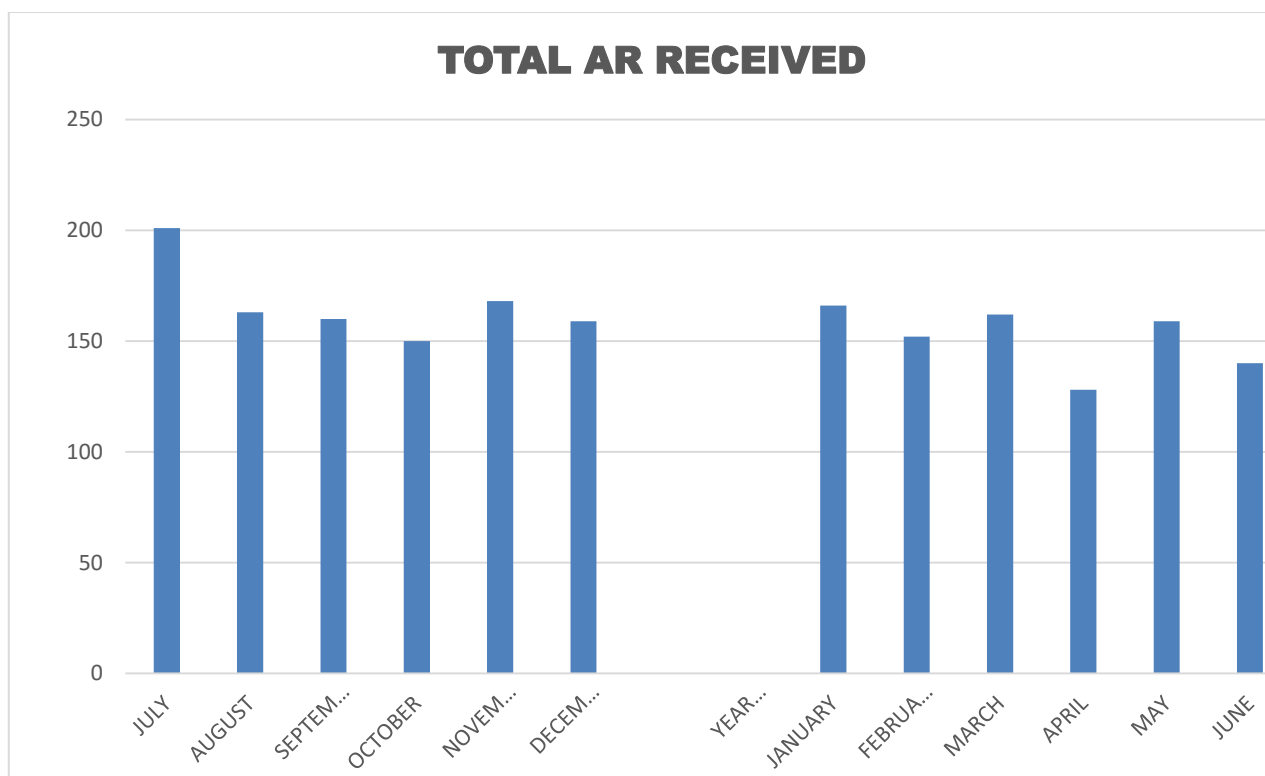
The following graph depicts accident rates within Polokwane Municipality as per our records:

	Accident St	Series 2	Series 3					
2011-2012	2317	2.4	2					
2012-2013	1704	4.4	2					
2013-2014	1927	1.8	3					
2014-2015	1860	2.8	5					
2015-2016	1004							
2016-2017	1908							
To resize chart data range, drag lower right corner of range.								

YEARLY STATISTICS FOR ACCIDENT REPORTS FROM JULY 2016 TO JUNE 2017

YEAR 2016	TOTAL AR RECEIVED
JULY	201
AUGUST	163
SEPTEMBER	160
OCTOBER	150
NOVEMBER	168
DECEMBER	159
YEAR 2017	TOTAL AR RECEIVED

JANUARY	166
FEBRUARY	152
MARCH	162
APRIL	128
MAY	159
JUNE	140



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

Challenges

- Current offices need renovations and equipment's for a conducive working environment and efficiency.
- Funding staff establishment: The current positions on the establishment are not funded thus creating shortage of personnel.
- Specialized vehicles: Certain functions within the SBU require specialized vehicles of which are not easily attainable due to budgetary limitations.
- Shortage of Grade A Examiners of licenses thus resulting in ineffective services.
- Shortage of patrol vehicles for traffic officers (Law enforcement) and including those for Admin Support Staff.

- Ineffective network system thus creating noncompliance to time lines and instructions. (inefficiency)
- Traffic Officers expected to perform more than the appropriate ratio per community and including the generation of traffic revenue.
- Inadequate and congested traffic and licensing facility.
- Inadequate Community based parking space.

Measures to address these challenges:

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

5.7 Environmental Health

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

Services rendered are inter alia control and monitor of food premises, food control, food sampling, inspection of schools and pre-schools, inspection of accommodation establishments

and air pollution control. The National Health Act 61/2003 sec 34 determine that “until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect “.

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

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

Chapter Six-Financial Analysis

6.1 Financial Management and Viability

6.1.1 Revenue Management

The municipality derives revenue through the rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes 55% of total revenue.

The municipality main sources of own revenue are as follows:

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

The municipality's own revenue across the board has increased by average of 12% in the year under review. All the grants from the national government is dealt with in terms of the requirement of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction

In compliance with the MFMA and through council approved revenue policies, the municipality has collected around 90% of billed revenue from service charges which is slightly more than the 88% initially budgeted for. This is seen as a positive as the robust credit control enforcement is bearing fruit.

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

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

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

6.1.2 Billing System

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

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

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

The Office of the Chief Financial Officer has also embarked on a data cleansing exercise where all consumer details are to be updated to ensure the correctness of system data.

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

6.1.3 Meter reading and faulty meters

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

The level of estimations has reduced through these interventions in comparison to the prior periods. It should be noted that estimations form part and parcel of the meter reading activities when there is a lack of access to properties. However, estimations tend to be a major concern for consumers. This concern will be addressed by the smart metering project as estimations will no longer be applied on pre-paid metering.

Large power users will also be addressed through the smart metering project as the smart meters will no longer require manual readings. Through smart technology, the readings are automatically updated on billing devices.

Faulty meters are identified by the meter readers on a monthly basis or where a consumer has filed a complaint to the municipality. These meters are then replaced. Around 400 faulty meters were identified and replaced in the year under review.

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. As indicated, the smart metering project would eliminate this challenge.

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

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

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

The municipality has spent over R840 million in capital expenditure which translates to almost 80% of the capital budget. The total expenditure includes grant funded programmes which is 94% spent of the total grant funded capital budget. The municipality is in the process of appointing a PMU management company to assist the fast tracking of capital projects so as to ensure that all projects are completed on time and in an efficient manner where value for money can be demonstrated.

6.2.2 Investments

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

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

6.2.3 Asset Management

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

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

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

6.4 Debtors Management

Although the municipality has collected around 90% for its current year billings, arrear accounts remain a challenge. The debt book has a gross value of R984 million as at year end.

Positive measures such as appointment of creditable credit control and debt collection service providers are in place to adherence to the policy which has resulted in meeting our budget assumptions for revenue collection.

It is important to note that the townships of Mankweng and Sebayeng contribute above 30% (around R330 million) of the total debt book which is a result of extensive disputes and the

unwillingness to pay. A reputable service provider was sought to address the public concerns in an amicable way. Community and social organisations such as the SANCO and Rates Payer Association were consulted in the presence of the Executive Mayor. Substantial progress has been since the inception of the intervention as many of the billing related matters have been resolved.

A final communal meeting will happen as a matter of urgency where after credit control will be enforced for all defaulters. Positive measures such as appointment of creditable credit control and debt collection service providers are in place to adhere to the policy.

As discussed above, the smart metering project will be the key catalytic intervention that will assist in recovering arrear accounts. The draft revenue recovery plan is based on a 60/40 principle whereby all consumption/purchases for a month will be allocated at 60% for current consumption and 40% will be allocated on the arrears. Furthermore, consumers will be categorized under certain levels depending on the amount of debt whereupon a payment structure will be developed. For example, if a consumer is owing above R100 000, will be required to pay a 10% upfront payment before activating his/her token or meter for purchases. The above approach will ensure that the majority of the debt is realised within 24 months.

6.5 Cash Flow

Cash flow is monitored on an ongoing basis to ensure financial sustainability while at the same stringent budgetary system is being applied. Municipality makes cash flow projections 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 cash backed and credible. Municipality is working hard to ensure free cash flow as part of future funding strategy.

Further, the Office of the Chief Financial Officer has made the capital budget (both own and grant funded) VAT inclusive as opposed to the previous financial years. This will prevent the strain on the cash flows that would be required to fund the VAT payable to SARS until it is recovered. The VAT receivable in this approach will be directly invested in to a reserve account to ensure that the municipality is always cash backed and financially stable.

6.6 Audit Outcomes

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

FINANCIAL YEAR	AUDIT OUTCOME
2016/2017	Qualified

6.7 Financial Sustainability

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

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

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

6.8 Supply Chain Management Policy (SCM)

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

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

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

6.8.1 Supply Chain Committees

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

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for

competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee. The Municipality has established the following committees: -

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

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

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

To curb irregular expenditure, the Office of the Chief Financial Officer has strengthened its compliance unit and developed a procurement checklist. The compliance officers verify whether all bids have been processes in accordance with the MFMA procurement regulations before been awarded.

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

6.9 Alternative Funding and Public Private Partnership Projects(PPP)

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

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

the municipal revenue and improved customer care as well as financing the service delivery in sustainable manner.

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

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

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

6.10 Valuation Roll

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.

6.11 Asset Management Plans

Asset Management Plans

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

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

- Water and sanitation;
- Electricity;

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

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

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

mSCOA is multi-dimensional in nature

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

Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities must be compliant to the mSCOA classification framework by 1 July 2017.

Progress to Date

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

- Establishment of mSCOA steering committee (EXCO)
- Project implementation task team
- Weekly project task team meetings

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

CHAPTER Seven: - Good Governance and Public Participation

7.1 Organizational Performance Management System

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

7.1.1 Performance Management System (PMS)

The municipality has a fully established Strategic Business Unit, which is responsible for managing the performance management system. The SBU is headed by a Manager and has an Assistant Manager and two coordinators. The SBU reports to the Director Strategic Planning, Monitoring and Evaluation. PMS SBU is responsible for all PMS legislated reports, which are Quarterly Institutional Performance, 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 systematically cascade performance management to all the municipal employees of the municipality. Employees will be expected to sign performance agreements annually and their performance be assessed in line with the provisions of the Performance Management Policy of the municipality. The process of cascading performance to lower levels started with SBU Managers, which is level 1 in 2015.

The process was never fully implemented because of senior management challenges. There were vacancies in senior management which affected the signing of the performance agreement. Some SBU Managers were appointed to act as directors, which made it impossible for them to sign the performance agreement. The municipality has started the process of recruiting senior managers in 2017 and to date three (3) senior managers have been appointed. This will make it possible for cascading to be expedited as there will be no SBU Manager who will be acting in the senior management position.

The municipality is also reviewing the organisational structure which also has a bearing on the job description of the municipal employees. The process is anticipated to be completed during the month of September 2017.

7.1.4 Automation of Performance Management System

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

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

7.2 Integrated Development Plan (IDP)

7.2.1 IDP/ Budget / PMS Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. 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 all Managers; 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 IDP Steering Committee which is chaired by the Executive Mayor. The Municipal Manager, Directors and selected Managers serve a supporting role whereas the councillors play an oversight role in the development and review of the IDP, Budget and Performance of the Municipality. The political leadership is also charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Polokwane Municipality has also established the IDP/Budget/PMS Representative Forum as a further mechanism/platform for further engagements mainly with organized formations and government departments. This forum is fully functional and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

Polokwane Municipality has also identified the need to engage with all councillors in the development and review of the IDP, Budget & institutional performance hence the inclusion of briefing meetings with councillors in the IDP/Budget/PMS Process Plan. This ensures that councillors 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 months of **April** each 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 **six (6) financial years** i.e. 2011/12-2016/17. 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 favourable 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”.

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

7.3 Municipal Cluster Offices

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

7.3.1 City Cluster Office

The Civic Centre will remain the Municipal Head Office and will also accommodate staff that is deployed to work in the City Cluster. It has been recommended that rates halls be incorporated into the Westernburg and Nirvana Community Centres, municipal offices in Ladanna and the Thorn-hill shopping Centre to provide residents around these areas with access to officials with regards to queries on their accounts and other municipal services. Relocation of staff that is deployed to other clusters (to their respective cluster offices or depots) will provide an opportunity for essential refurbishment to be done to the Civic Centre and also alleviate the problem of office accommodation at the Main Building. The diagram is illustrated in the figure below.

7.3.2 Molepo-Chuene-Maja Cluster Office

The existing municipal cluster office at Mothiba Ngwana-Mago in the Maja area for which a photographic image is provided below, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area. It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified at Rampheri village in the Molepo area. This will allow mobile service providers such as Departments of Health, SASSA, SAPS, Home Affairs to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

7.3.3 Mankweng Cluster Office

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library and a Fire Station. A proposal is made to develop a Thusong Service Centre in the vicinity of Paledi Mall because of the accessibility and development potential of this area. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

There is also need to consider establishing a Municipal Depot to accommodate all heavy duty and other vehicles particularly from the Engineering and Community Services Directorates that are rendering services to the local community. It is also likely that the proposed Transfer Station for the Integrated Rapid Public Transport Corridor between the City and Mankweng will eventually be constructed in this vicinity. The new office must have a discernible image that will form part of the Polokwane Smart City brand.

7.3.4 Sebayeng-Dikgale Cluster Office

The existing Municipal Cluster Office in Sebayeng town is suitably located, but the facility needs to be upgraded and expanded according to the cluster staff deployment requirements. A secure site is also recommended at Segopje village in the Mamabolo area to provide mobile services to benefit the local community. Several sector departments such as Health, SASSA, Home

Affairs and parastatals have been engaged in this regard and have shown keen interest. A visual image of the office is provided below. ICT connectivity must also be significantly improved. A depot is required for Engineering and Community Services to best render services to the local community. There is also need for a Community Library in the cluster area.

7.3.5 Seshego Cluster Offices

In a rapidly changing world, space is increasingly becoming a scarce resource as productivity and work efficiencies are crucial to the success of any institution. Space planning is therefore vital in addressing this challenge. Although the Municipality is currently implementing the open floor plan, decentralization of more services to the outlying cluster areas could go a long way in alleviating the problem of office space at the main building.

Seshego is currently having three municipal offices situated at Zone 1, 3 and 8 and are suitably located to serve as rates halls and providing other municipal services for the local communities and should therefore be retained as such for local neighbourhoods.

A new Cluster Office, branded according to the Polokwane Smart City Vision, is proposed to be developed in close proximity to the Seshego Circle Mall. This is the most accessible point in the Cluster and it is located close to the Seshego Hospital. It is also densely populated. The vacant land is available for this project. The Transfer Station for the proposed Rapid Public Transport Corridor between the City and Seshego is earmarked for the same vicinity. The proposed new cluster office should provide motor vehicle licensing services and form part of the Seshego Precinct Development Plan.

7.3.6 Moletjie Cluster Office

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. Although there is a functional Thusong Service Centre in Moletjie some few meters from the municipal cluster office, secure sites are recommended to be established for mobile services at the primary road intersections at Ramongwana and Chebeng. This will improve access to municipal and other government services for residents on the periphery of the Moletjie cluster who have to travel long distances to access government services. 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, plant & machinery and other specialized vehicles of Engineering and Community Services. This should have appropriate office accommodation and workshops for operations of the Engineering Services and the necessary space for materials and equipment. There is need to establish a community library at the Cluster Offices as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mohlomong Office in Mashashane to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

7.4 Clusters Challenges

- **ICT:** Poor Network Connectivity at Cluster Offices – Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Mankweng, Aganang and Moletjie Thusong Service Centre
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. The Municipality is currently leasing a Facility in Seshego (LIMDEV Building) with unsatisfactory conditions. The facility is used by Roads and Storm Water, Environmental Management and Waste Management Strategic Business Units. In Mankweng cluster, the municipality is using the prefabricated facilities from the Department of Water Affairs to accommodate employees of Roads and Storm Water and Water and Sanitation strategic business units.
- **Under-utilised office accommodation** at Aganang cluster offices. The Municipal complex at Ceres village has a total of 64 offices, 4 boardrooms and a community hall. The facility has a separate Traffic and Licensing centre with 6 offices, a conference room and testing rooms.

7.5 Proposed Intervention

- **ICT:** There is need to upgrade the ICT infrastructure at Cluster offices in order to facilitate efficient operational communication between the Civic Centre and the cluster offices and also to accelerate service delivery to communities.
- **Office accommodation-** it is recommended that a new Cluster Office be developed on a vacant land across the Circle Mall in order to form part of the Seshego Precinct Development Plan. The location is central in terms of the residents of the cluster area and will offer convenient access for all modes of transport. The existing satellite offices in Zone 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng cluster in the vicinity of Paledi Mall to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.
- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- **Hostel accommodation-** there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- Decentralisation of more municipal services to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. Three sector departments are already rendering services on the same premises namely Social Department, SASSA and the South African Post Office.

7.4 Project Management Unit (PMU)

7.4.1 Neighborhood Development Programme

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Programme Grant) funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.

The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives:

- Formalise public transportation facilities and services.
- Increase pedestrian volumes to the hub by defining and improving pedestrian movement.
- To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities.
- Establish a public square to encourage social and cultural gathering and interaction.
- Improve the Economic Development within the entire hub.

To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

AM Consulting Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding.

From the precinct plan, one project was completed in 2015/16 Financial Year (FY) and three more are currently under implementation. All the four projects are within Roads and Storm water SBU. AM Consulting Engineers are currently busy with the review of the precinct plan to be re-submitted to national Treasury for assessment.

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 labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and Polokwane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remains the key priorities of the Polokwane Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant amount of jobs are created through Water and Sanitation, Waste Management, Roads and storm water, Environment Management and Transportation Projects.

An EPWP policy document was developed and approved by Council in 2012/13 financial year, and is reviewed annually. The policy is aimed at providing an enabling environment for the Municipality to upscale the EPWP Programme, through the re-orientation of the line budget function and channelling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.

To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the Directorates are allocated annually, a portion of the total target which the Directorates must achieve.

7.5.1 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 labour-intensive delivery of public and community assets and services, thereby contributing to development”

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

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

2. Selection of workers based on (a) a clearly defined process and (b) a clearly defined set of criteria in order to ensure that the target group- the poor and unemployed are selected in a consistent, transparent and fair manner.
3. Work provides or enhances public goods or community services so as to ensure that all work outputs in EPWP enhances communities and contributes to development.
4. Introduce a minimum labour intensity appropriate for each sector or sub-Programme to ensure that programmes achieve their employment targets, but without having to compromise on the quality delivery of assets and services.

7.5.2 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 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

In the **Aganang cluster**, the Municipality also has an allocation of 1000 CWP participants.

7.5.3 EPWP National Youth Service (NYS) Programme

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

The NYS Learners were divided into two groups. The first group started on the 01 April 2015 and ended on the 31 March 2016 and second group started on the 13 May 2016 and ended on 31 January 2017. The Learners were also temporarily employed in a project (the Construction of the Mankweng Police Station) which the National Department of Public Works was constructing, to get on job training (for practical purposes)

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

7.5.4 EPWP Vuk'uphile Learnership Programme.

This is also one programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPW), and is called the Vuk'uphile Learnership Programme. The Vuk'uphile programme has been developed to build the capacity amongst emerging contractors to execute the increasing amount of labour-intensive work that is part of the EPWP. Although the programme does not focus entirely on the Youth, it is the requirement of the programme that 50% of the individuals benefitting from the programme should be Youth.

Learner contractors in this programme will receive all training required as part of the EPWP Guidelines, so that when they exit the programme they are fully qualified to bid and execute labour intensive projects under the Expanded Public Works programme. The Learner Contractors must also exit the programme, with a CIDB Grade higher than the grade on joining the programme, so that they are able to compete in the open market.

A total of ten (10) Learner Contractors and (10) Learner Supervisors will be selected for the programme, through a process that is open, clear and transparent. Selected learners will be required to go on a 2 – 3-year full-time Construction Education and Training Authority (CETA) registered Learnership, consisting of a series of classroom training and practical training projects. The Municipality will package and set aside projects of a suitable size to be awarded to the Learner contractors. The recruitment process has started, an advert was issued and a compulsory briefing session was held.

7.5.5 EPWP Jobs

As part of the EPWP, the municipality set EPWP targets for each projects which contractors have to achieve. It is also a requirement in terms of Demographics that, 55% of the people employed during project construction should be Youth. For the 2016/17 Financial year a total of 2830 EPWP Participants were recruited on projects, out of which 1377 were youth.

EPWP

- EPWP Job Creation Target for 2016/17 Financial Year is =2836
- Work Opportunities achieved = 2830

Demographics

- **Women:1261**
- **Youth :1377**
- **Disabled:11**

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

7.6 PMU Challenges

- Low Spending on Capital Budget
- Community unrest during project implementation

7.7 Proposed Intervention

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

7.8 Internal Audit

7.8.1 Definition and mandate of Internal Audit

The International Professional Practices Framework defines Internal auditing as an independent, objective, assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

According to chapter 14, section 165 of the MFMA, *each municipality and each municipal entity must have an internal audit unit*. The MFMA allows the IAA to be outsourced to assist the municipality or the municipal entity to develop its internal capacity. However, the Council or the board of directors should ensure that it is cost-effective to outsource

The Internal Audit Function of Polokwane Municipality has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that Internal Audit Activity should apply the Standards for the Professional Practice of Internal Audit (SPPIA) in the execution of its functions.

The purpose of the Standards is to:

- Delineate basic principles that represent the practice of internal auditing
- Provide a framework for performing and promoting a broad range of value-added internal auditing
- Establish the basis for the evaluation of internal audit performance
- Foster improved organisational process and operations

Standards for the Professional Practice of Internal Audit (SPPIA) consists of Attributes, Performance and Implementation standards:

Attributes standard

Attributes standards address the attributes (characteristics) of organisations and individuals performing internal audit services. These includes that the purpose, authority and responsibilities of the Internal Audit Activity should be defined in the audit charter, Internal Auditors should apply proficiency and due professional care in discharging internal audit work and the Internal Audit activity should go through the process of quality assurance and devise a development program.

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfil its responsibilities. The Chief Audit Executive must confirm to the ‘board’, at least annually, the organizational independence of the Internal Audit Activity”.

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner. Standard 1010 require that “The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the *Standards* with senior management and the board. “Standard 1010 require that “The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work”.

Performance standards:

Performance Standards provide guidance on the nature of audit work and planning, conducting, managing, communicating, and reporting throughout the audit activity, the standards also address aspects such as resource and risk management, policies and procedures, control, and governance.

Implementation standard:

Implementation Standards are provided to expand upon the Attribute and Performance standards, by providing the requirements applicable to **assurance** or **consulting** activities.

Assurance services involve the internal auditor’s objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter. The nature and scope of the assurance engagement are determined by the internal auditor.

Consulting services are advisory in nature, and are generally performed at the specific request of an engagement client. The nature and scope of the consulting engagement are subject to agreement with the engagement client.

Internal Audit operate in terms of approved Charter which set out the nature, role, responsibility, status and authority of internal auditing within Polokwane Municipality and to outline the scope and responsibilities of the Internal Audit activity.

7.8.2 Internal Audit Strategic Coverage Plan

The rolling three-year Internal Audit Plan is developed based on the strategic organisational risk register and the annual Internal Audit Plan is derived or based on the Rolling Three-Year Strategic Internal Audit Plan.

The critical success factors for an effective internal audit plan are that it:

- Is aligned with the strategic objectives of the organisation.
- Covers the strategic risk areas facing the organisation, not just the financial risks and controls.
- Is risk based – addresses the key risk areas/concerns of management.
- Is prepared in consultation with management and the Audit and Performance Audit Committee.
- Matches assurance needs with available resources.
- The Internal Audit Plans includes risk based, performance information reviews compliance, ICT, financial, follow up and adhoc (requests from management) reviews. The Internal Audit Plans also highlights the objectives, scope, risks to achieving objectives and the resource allocation.

7.8.3 Audit Committee and Performance Audit Committee

The Audit and Performance Audit Committee (APAC) is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

The municipality appointed the Audit and Performance Audit Committee comprised of Chairperson and four members for a period of 3 years with effect from 1 July 2017 and 1 August 2017.

APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Polokwane Municipality and report to Council quarterly.

7.8.4 Operation Clean Audit (OPCA)

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

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

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

Prevailing challenges noticeable include 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.

7.8.5 Resources availability

The current Internal Audit function comprises of the Manager, Senior Internal Auditor, seven (7) Internal Auditors and Co-Sourced Internal Audit Service Provider appointed in 30 June 2015 for a period of three (3) years to assist Internal Audit in discharging its responsibilities in terms of approved Internal Audit Charter.

7.9 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.

7.9.1 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.
- **Manager: ICT** – Standing Invitee
- **Assistant Manager: OHS** –Standing Invitee

The Following strategic risks were identified for 2017/18 Financial year. The table below lists the top **10 strategic risks** identified;

7.9.2 Top 11 Strategic Risks Identified

Top 10 strategic risks identified

- Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage and equipment)
- Water Losses
- Electricity losses
- Limited revenue base
- Non sustainability of commercial facilities (game reserve, Peter Mokaba stadium).
- Ngoako Ramahlodi, Jack Botes
- Illegal land activities and land invasion
- Inadequate ICT infrastructure
- Unfavourable economic conditions
- Fraud and corruption Theft and vandalism of municipal properties

7.9.3 Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy, 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 behaviour that affects the municipality.

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

7.10 Public Participation and Council Support

7.10.1 Key Municipal Stakeholders

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

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

The following is a list of key stakeholders for Polokwane Municipality

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

- Civic organisation
- Religious groups

7.10.2 Relationship with Traditional Leaders

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

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

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

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

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

- 1) Mothiba Traditional Authority under Kgosi Mothiba
- 2) Maja Traditional Authority under Kgosi DC Maja
- 3) Makgoba Traditional Authority under Kgosi MG Makgoba
- 4) Mamabolo Traditional Authority under Kgosi MR Mamabolo, and
- 5) Mamabolo Traditional Authority under Kgoshigadi MV Mamabolo

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

7.10.3 Additional Tribal offices

Incorporation of Aganang Cluster comes with three Traditional Authorities.

- 1) Kgoshigadi Matlala
- 2) Kgoshigadi Maraba and
- 3) Kgoshi Mashashane

One will represent the Aganang cluster in Council. This will bring the number to **14** Traditional Authorities with **6** T/A's represented in Council.

The Traditional Leaders receive a monthly cellular Phone allowances and stipends. Generally, the Polokwane Municipality has a smooth relationship with all our Traditional leaders and they participate actively in our Municipality Programmes.

7.10.4 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.

7.10.5 Ward Committee and CDW's

The table below is depiction of ward committee system and number of CDW's deployed in Polokwane municipality:

Table: Distribution of ward committees and Community Development Workers

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
45	29	450	0	Limited capacity building programmes due to financial constraints Limited number of CDW's in the municipal area. CDW's report to CoGHSTA, BUT MUST ATTEND ward committee meetings.

7.11 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.

New forms of electronic and social media platforms and channels have been explored and utilised during the period under review to improve on the speed through which information reaches residents and other stakeholders. These include communication through mobile phones through MMS and SMS on customer billing and information around municipal services and products, Facebook and electronic information screens at the Civic Centre rates hall and the Ladanna Traffic Station.

Face-to-face, direct communications with communities & community structures are conducted through programmes such as the "Imbizo" and "Executive Mayor Meets the People" to close the affordability gap.

Services challenges and achievements, products and programmes of the municipality have been and continue to be profiled on various radio stations (national, regional and community) newspapers, posters and third party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintains sound relationships with the media.

The municipality will take advantage of the advent of technology by implementing interactive websites and social media platforms like Twitter, Instagram etc. into its media mix. The incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing so that the municipality can efficiently respond to the needs of the communities.

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

7.11.1 Complaints Management System

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

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

The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service related issues like pipe bursts. Processes are currently underway to improve and implement an integrated will be able to deal with services standards within the municipality.

Currently the Facebook Page is used to complement the current control room where complaints and complements are forwarded to the relevant departments for intervention. Complaints are also received through government hotlines, walk-ins and media enquiries.

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

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

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with development of performance standards drawn from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for acceptable and non-acceptable standards of delivery of services. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

7.12 Special Focus Programmes

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

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

Challenges raised during the IDP Consultation meetings are:

Challenges	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.
2. The money raised during the Mayor's Charity Fund not enough to cover the huge number of NGOs in the Municipality.	The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives.
3. The Participation of people with disabilities and women as well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
4. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1 st , 2 nd and 3 rd floor entrances of the building.
5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted in November 2015 confirmed an increase of employees with disabilities from 1.1% to 2%.	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will

Challenges	Corrective measure
	<p>enable community organizations to make applications for leasing or buying of land.</p> <p>Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.</p>

7.13 Health and Social Development

7.13.1 Health Facilities Analysis

To optimize the delivery of quality health care services to the community of Polokwane, the provision of health services is fairly covering the communities. There are 40 clinics and 1 health care centre found in the municipal area. Most of the clinics operates 24 hours and are fairly equipped with all necessary infrastructures. The municipality also harbours a provincial hospital, 1 District hospital and 2 tertiary hospitals.

7.13.2 Regional Hospitals and Clinics

1. Polokwane Hospital in Polokwane City
2. Mankweng Hospital in Sovenga township (30 km east of Polokwane)
3. Knobel Hospital in Aganang Cluster (60 km North West of Polokwane.)
4. Rethabile Health Centre in Polokwane City
5. Seshego District Hospital (10 km out of Polokwane City)
6. Pholoso Netcare Hospital next to savannah Mall
7. Over 40 clinics associated with all the above three hospitals

7.13.3 HIV /AIDS Prevalence in Polokwane

Table: HIV/AIDS in Polokwane

Years	2010	2012	2013	2015	2016
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,

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

The impact of HIV/AIDS on the business environment and labour force is manifested in the increased tendency of employee absenteeism which leads to lower productivity levels and a decrease in production. HIV/AIDS also has financial implications for households living with the

disease as less on their income is available to be spent on housing, amenities and other goods due to their need for available medicine. In this light it can be said that this epidemic contributes a great deal to poverty creation in a region. Based on the estimations by Global Insight (2010), it was approximated that at the end of 2010, 39,131 of the Polokwane population was HIV positive and 3,291 living with AIDS. Data regarding the actual number of HIV/AIDS related deaths is problematic and massively underestimated due to the significant number of deaths still being misclassified- not listing HIV/AIDS as the dominant cause of death.

7.13.4 National HIV prevalence

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

7.13.5 Awards Received by Special Focus

The Special Focus unit received an award for the most resourceful Council in terms of gender mainstreaming during the Capricorn/Swaziland Gender Protocol and Justice summit in March 2017.

CHAPTER Eight. Municipal Transformation and Organisational Development

8.1 Organizational Structure

The delivery of services is possible for municipalities through the improvement 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 organisations. It explains how all this pieces work together (or in some instances don't work together) The structure must be aligned to the strategic objectives of the municipality in order to achieve the mission and goals of a Smart City. The structure must be totally aligned with strategy for the organization to achieve its mission and goals. If it doesn't the structure will act like bungee cord pulling the organization backwards to its old strategy.

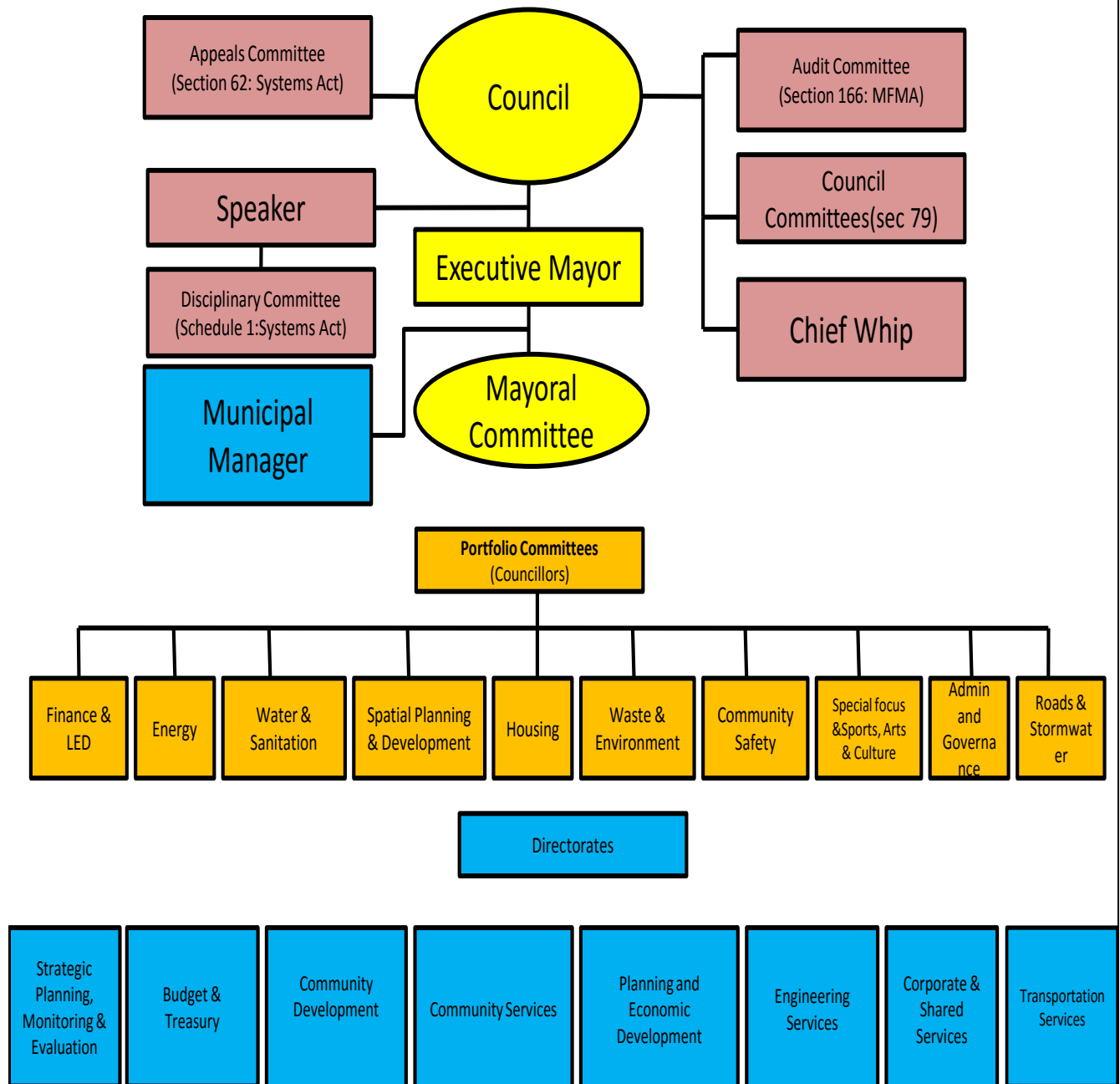
The adopted organizational structure increased the number of positions in the municipality to 3055 The organizational structure will be implemented through phases in response to new developments around City Planning, Information Technology, Energy, Water and Sanitation, Environment

The total staff complement based on the old organizational structure stood at 2774 with a 3.5% turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave for bigger cities due to the highly regulated salaries and wages.

A job evaluation process 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 in line with the wage curve.

Figure: Current Organizational Structure



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 and accountable way.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report. The municipality always adheres to this requirement. The current financial year has experienced an increase in the number of capacity building programs from LGSETA for example, training for staff in Environment, Roads and Storm Water and Sport and recreation SBU. Polokwane Municipality has implemented 4 Learnership programmes i.e.

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

Adult and Education Training (AET) programme has become a challenge as a result of reluctance by management to release employees for such programs. We currently have 87 employees attending AET on all 4 levels. We have approval by LGSETA to implement AET for 200 employed and 200 unemployed but reaching the number is a challenge as there's a lot AET programmes within the communities. Learners are reluctant considering the travel costs.

Polokwane Municipality has a total of 70 employees that must meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels. Twenty-eight employees completed the minimum competency programme. Remaining officials will be enrolled in the current financial year. A bid for 40 officials which will be funded by FMG grant has been prepared and awaiting to be advertised. Directors and other councillors have completed program on MFMA.

- Be compliant by July 2018 in terms of MFMA regulations
- Implementation of AET

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.

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate information with regard to race, gender and disability and reflect the demographics within Polokwane Municipality.

The Municipality has developed an Equity Plan as required by the Act. The aims are to ensure that positive measures envisaged in the Act are implemented within the Municipality. However, there is a need to review the Equity plan, against the requirements of the visions and goals. Further identification of key gaps in the Equity plan. Development of targets and time frames to achieve. Monitoring and Evaluation. Development of an effective communication strategy, Consultation and participation by all stakeholders. Research to inform ongoing policymaking and planning process.

Another matter that has an impact on Employment Equity and skills development is the need to implement succession planning interventions or programmes. This will eliminate current scenarios; in which employees resign or retire and there is no continuity. It should be noted that at top management level the municipality has implemented target and it is in compliance with the Equity plan. Challenges still remain in the category of disabled persons and women. The solution to this is to:

- Review the current equity plan

Implementation of a targeted recruitment process (Targeting women and the disabled)

8.1.3 Job grade analysis

JOB GRADE ANALYSIS - 30 JUNE 2017									
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	2	2
3	26	25	0	0	1	0	4	4	60
4	15	19	1	2	0	0	0	11	48
5	18	18	2	1	0	0	1	6	46
6	30	50	0	0	0	0	4	10	94
7	27	33	1	1	0	0	6	8	76
8	52	72	1	0	0	2	1	10	138
9	63	78	2	4	1	0	8	13	169
10	50	79	0	1	0	1	3	6	140
11	42	32	1	1	0	0	0	0	76
12	15	30	1	0	0	0	0	0	46
13	7	14	0	1	0	0	0	0	22
14	0	19	0	0	0	0	0	0	19
15	1	11	0	0	0	0	0	0	12
16	7	28	0	0	0	0	0	0	35
17	179	477	2	4	0	0	0	1	663
Aganang	40	53	0	0	0	0	0	0	93
MM, Dir & CFO	0	4	0	0	0	0	0	0	4
Total	581	1066	11	16	2	3	27	74	1780

8.1.4 Vacancy rate and Turnover

The total staff complement based on the reviewed organizational structure stands at 1780 with a 3.5% 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. Not all Sec 56/7 have been filled 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.

During 2015 it is envisaged that the New Occupational Health and Safety Bill will be promulgated. This will replace the current Occupational Health and Safety Act. The major changes that will have a direct impact on the Municipal Manager is the fact that penalties will increase from R200 000 to R5 million, Department of Labour will also be able to issue spot

finances up to R50 000. All activities must also have a valid risk assessment that is specific to the tasks. All the legislations point towards a Safety Management System to be implemented, the only system currently is the ISO 18 000 soon to be replaced by ISO 45 000.

The unit is also responsible for all medical screenings of employees that are exposed to occupational health risks such as noise, vibration, ventilation, exposure to gasses and illumination risk. Lately ergonomic issues have also started contributing to injuries and this could directly relate to the office furniture and workplace designs.

All injury on duty incidents are reported by this unit to the Compensation Commissioner. Due to the fact that the Commissioner is not paying hospitals and doctors our employees do not receive the quality treatment they deserve. All injuries are investigated and risk assessments are conducted.

Occupational Health and Safety is also responsible for the drafting of safety specifications of personal protective clothing and ensure employees do wear them. Previously the unit also ordered and distributed the personnel protective clothing, this has now been stopped due to the fact the unit cannot in terms of compliance be the judge and jury.

All construction projects must have site specific health and safety specifications and baseline risk assessment that the unit develop and must be included in the tender. Once the contractor has been appointed this unit must approve the health and safety file before any construction may start.

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 scarce occupation.

Challenges that are encountered within OHS unit are:

- Budget for operational issues for example medical examinations, external audits and training are not sufficient.
- Staff complement is not sufficient to ensure that proper consultations and compliance are effective.
- Strategic Business Managers and employees must receive occupational health and safety training to ensure that a better level of compliance could be achieved.
- A proper safety management system needs to be implemented.

- General occupational health and safety skills should be improved.

8.3 Employee Relations

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

The Minimum service level agreement has lapsed and it is important to have such an agreement in place in particular to deal with industrial action. The three-year collective agreement on wages has come to an end. Organized labour has various issues that may trigger an industrial action; amongst such is the wage curve/ job evaluation etc. Amendments to the Labour Relations Act on Temporary Employment Services may have an impact on our employee relations in particular around temporary employees. There is a need to explore the impact of the amendments and explore measures to mitigate

8.3.1 Employee Assistance Programme (EAP)

Employee Assistance Programme is important in any organization as it deals with the well-being of employees. EAP offers services that address personal or family problems, which include mental, emotional, stress, various addictions amongst others. Services are offered internally and externally. Five service providers have been appointed for a period of three years to assist those who need further specialized intervention. Employees often encounter challenges as they interact with other human beings, both in the workplace and outside. Some of employees who seek assistance are affected by issues such as lack of resources, poor communication and relations with superiors. It would be beneficial for team building sessions to be organized per SBUs in order to improve communication and relationships amongst co-workers.

There is a challenge regarding office accommodation for EAP professionals, which affects employees who seek assistance. It would be beneficial for staff in the section to be accommodated at suitable offices, where there is no sharing. Involvement of management in provision of resources, such as financial, will help in promoting the programme.

Even though the section is called EAP, it does not only deal with personal problems, but it also incorporates proactive wellness programmes. There is a need for employees to be empowered on wellness issues, so that they can be informed and live healthy lifestyles. Information sharing

sessions are conducted on issues such as cancer, substance abuse, HIV & AIDS, stress management, healthy lifestyle, relationships and so forth. Health screenings are also done quarterly in order to conscientise about their health status. These health screenings also help with early detection of health concerns. There is a need for employees to take proper care of their health and to participate in wellness programmes.

8.4 Secretariat and Records

The main objectives of the unit are:

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

Challenges /Constraints at Secretariat and Records

- None adherence to the meeting dates scheduled for Portfolio meetings and MAYCO.
- Unavailability of items for discussion by portfolio committees.
- Office and record filling space.
- Lack of staff training
- Staffs from Aganang Municipality need to be inducted to our system.

Solutions

- Rental of office and record filling space.
- Adhere to the meeting date schedule for Portfolio meetings and MAYCO by regular reminders through cellular phones text messaging system.
- Request HR training division to attend to the matter of training and induction processes.

8.5 Council Committees

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is

the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors and six are full time councillors. The Mayoral Committee is responsible for individual portfolio and report directly to the Executive Mayor.

Polokwane Municipality holds its Council meetings, on average, quarterly Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month. The Council is consisting of **45 Ward** Councillors.

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

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

5 Political Parties are represented in Council:

Political Representation

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

8.5.1 Portfolio Committees

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

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

8.5.2 MPAC - Municipal Public Account Committee

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

Table: MPAC Members

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

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

- 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 Councillor **Tsiri Martinus** has been appointed **Chairperson of MPAC**.

8.6 Fleet Management Services

Polokwane Municipality has a Fleet Management Services unit which is situated in Ladanna area. The municipality operates a fleet of **222 vehicles** on Full Maintenance Lease and **229** own fleet. In total the municipality has a fleet of **451**.

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.

8.7 Information Communication and Technology (ICT)

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

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery
- Increased public access to service agencies or departments
- The facilitation of remote communication and transactions
- Enhance transparency

The integration of public services and the destruction of the administrative walls Separating bureaucratic departments and government agencies.

8.7.1 ICT - SMART City Concept

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

All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a major source of revenue in the future.

8.7.2 ICT Resource Strategy for Polokwane

LEGISLATIVE FRAMEWORK

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

8.7.3 ICT Strategy Objectives

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

ICT unit aims

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

Data Centre Services

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

Connectivity Services

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

Desktop Services

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

Improved security on all systems

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

Business Continuity

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

Knowledge Management

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

Enterprise Architecture Environment

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

Information Systems

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

8.7.4 E-Government alignment

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

8.7.6 Expectation of ICT

Polokwane Municipality expects the following from the ICT Business Unit:

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

Polokwane Municipality recognizes that information systems and its supporting infrastructure are critical to its success and effectiveness as an organization. It is essential that these resources are adequately protected and managed. It is evident that Polokwane Municipality

views ICT as a key enabler and thus requires more interaction with Polokwane Municipality ICT SBU.

8.8 Telecommunication Services

8.8.1 Rural Broadband Connectivity - Special Project

Municipal Broadband strives to achieve a "Smart City" status, where Municipality wide networks infrastructure (through a combination of technologies including 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.

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

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

High Level Model Overview

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

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

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

A governance model may be established to govern the selling off of spare capacity to private service providers such as Internet Services Providers (ISPs) and providers or electronic communication service providers, as they may be known under the Electronic Communications Act. The Municipality is committed to deploying a solution using proven current generation, non-proprietary technology that is cost effective, dynamic, self-funded, and will continue to serve the whole Municipality's needs for the foreseeable future.

8.9 Legal Services

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

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

The Unit is further sub- divided into the following 4 Specialized areas:

- Litigations
- Properties
- Legislation and law enforcement
- Governance and corporate affairs

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

8.10 Sports and Recreation Analysis

Sports 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.

Sports is used in promotion and marketing of Polokwane through presenting major events in order to establish Polokwane as the sport hub of the Limpopo Province. The municipality continues to provide a marketing platform for the City through the hosting of the National 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.

The municipality has hosted other events that have directly benefitted the communities within the municipality like the Indigenous and Golden Games, the Mayoral Cluster Races, and the Mayoral Road Race. Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier; we also hosted the Mayoral Cycle Race.

Currently Sports and Recreation also coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Blue Bulls Super Rugby matches. Through partnership with the Blue Bulls Rugby Union the municipality continued to raise monies which are funding bursaries for needy students from Polokwane. There is hope to continue amassing sponsorship that would make it possible to spread beneficitation to a far greater audience than what is being reached at the moment.

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

Polokwane Municipality has launched a programme that is Polokwane Mayoral Football and Netball tournament which is running from ward, cluster and lastly at the municipal level. The main aim is to enhance talent identification while promoting Sport in the municipality. Polokwane Municipality will continue to strive to be a winning team in promoting Social Cohesion. The municipality continues to fulfil the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Development. These events not only give access to the multitude of participants, but they generally contribute to economic growth of the City. Events and facilities are deliberately used empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well.

Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

8.11 Cultural Services

8.11.1 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.

8.11.2 Libraries

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Nirvana, Westernburg, Seshego, Mankweng, Matlala 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) built a library at Molepo

which is operated jointly by Polokwane Municipality and DSAC. With the incorporation of Aganang into the Polokwane Municipality, the library at the Ipopeng One-Stop Centre, known as the Matlala Library, became our competency.

Current Services

The Polokwane Municipal libraries render an information service to the community and provide reading materials for a variety of purposes, e.g. self-improvement, recreation, education and cultural development. In order to promote reading and striving towards a culture of reading, the library actively engages with the community through its various services and “outreach” programs:

1. **Provision of information:** The Reference & Study section of all libraries are frequented by users from various parts of the province. User groups are tertiary students; secondary learners doing research for school projects; smaller children and parents; persons requiring information to enhance their general knowledge and to improve their circumstances.
2. **Circulation of books / informal reading:** The Municipal Libraries provide different types of books which promote reading and should improve reading skills. This include books for self-development, leisure reading and cultural development. Circulation of books remains an integral part of all library services. While all library services (except photocopies/printing) can be enjoyed free of charge inside our libraries, a user must become a library member within the prescribed rules subject to payment of the relevant fees before being allowed to borrow library material for home use.
3. **Provision of study space:** Library users are in need for space to study, the environment of such space should be conducive for studies. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries. There are now also requests for after-hours utilisation of study areas.
4. **Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries”. Wi-Fi (limited to the study section of the City Library) is also available in our branch libraries. The **Mzansi Libraries on-line library grant**, initiated by the National Library of South Africa, promised inclusion of Westernburg Library.
5. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic resources. Library books, especially Reference sources are wilfully damaged and vandalised by library users when they are unable to make copies for personal use. Our libraries offer photocopying at cost to users, but not fax facilities.
6. **Library Outreach and awareness programs:** The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user's/school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading.

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.

Overall survey of heritage sites at Moletjie and Maja Chuene has been completed but detailed studies still needs to be done. Excavation of a heritage site at Moletjie Ga-Legodi has been done. A conservation Management Plan needs to be done, which will include the Rock Art Site in this area. Heritage sites at Ga-Dikgale have been completed recently and therefore detailed studies are awaited. Specific site study of the site at Mothapo has been identified to be made.

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.

Polokwane Municipality also host the annual Executive Mayor's trophy. A debating tournament aimed at providing debating skills and opportunities amongst the youth of our City.

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.

The Facilities Commercialization unit's aim is to enable and facilitate sustainable and desirable growth and revenue collection for the long term benefit of the Polokwane Municipality and by extension service delivery. The model will assist to build internationally competitive and financially viable facilities in Polokwane, while simultaneously providing access to previously disadvantaged communities and in the process facilitate development and transformation.

8.12.1 Commercialization Model and Business Plans

The Facilities Commercialization model will determine a vision for the city's facilities in the short term as well as the long term. This vision will focus on specific facilities that require a turn-around strategy in the short term as well as a systematic plan that will ultimately lead to well managed and functioning facilities in the City.

8.12.2 Commercialization of Sports Facilities

The model will initially focus on the following Sport facilities:

Sports Facilities:

- Ngoako Ramahlodi Indoor Sport Complex
- Peter Mokaba Sport Complex (New)
- Peter Mokaba Stadium (Old)
- Rugby B & C Fields
- Seshego Stadium and Sports Complex
- Van Riebeeck Cricket Facilities

Facility	Frequency of Booking	Leased for	Income	Possible revenue generation ideas
Mankweng to be included)		Political organizations Internal meetings and events Government departments Business institutions	R12 808.00 R19 536.00	<ul style="list-style-type: none"> Where possible ensure that municipal facilities can compete with private sector in relation to equipment and other resources (Data Projectors, Proper maintained sound systems, conference tables, etc.);
Van Riebeeck Cricket fields	Most of the time	Individuals / Institutions: sports events Political organizations Internal meetings & events Government departments Business institutions	R124.00 R124.00 R26 026.00 R26 026.00 R35 606.00	<ul style="list-style-type: none"> Proper marketing with a brochure; Van Riebeeck Cricket fields to be on a lease to CSA which might maintain at their cost)
Ngoako Ramahlodi Sport Complex	Always fully booked	Individuals: Weddings Churches Services Graduation Ceremonies Funerals & Memorial Services Institutions: Workshop Graduations Political organizations Internal meetings & events Government departments Businesses	R7 918.00 R12 510.00 R17 770.00	<ul style="list-style-type: none"> Apply to <ol style="list-style-type: none"> (1) Athletics South Africa in order to host international athletics (Track & Field) events at the Peter Mokaba Stadium after IAAF grading was renewed and proper equipment available (2) Blue Bulls to host Curry Cup or Super 14 matches)

8.12.2 Commercialization of Polokwane Game Reserve

Polokwane Game Reserve

The model will focus on the following facilities at the Game Reserve:

- Walking Trails
- Caravan Park
- Tent Camping Site
- Rondavels / Chalets
- Kudu House
- Dries Abrahamse Lapa

Areas that can be commercialized at Game Reserve include:

1. Overnight accommodation –

- a. Rondavels
 - i. 4 x 2 Bed
 - ii. 6 x 6 bed
 - iii. 8 x 4 Bed
- b. Caravan Park (40 Stands)
 - i. Camping – tents
 - ii. Caravans
- c. Kudu House (20)

2. Nature Conservations

- a. Game Drives – Day & Night
- b. Courses
- c. Bird Viewing
- d. Hiking Trails
- e. Educational Centre (50 People)

3. Functions

- a. Dries Abrahamse lapa (100)
- b. Kudu House (20)
- c. Warthog Picnic Area (30 braai stands)
- d. Area next to Caravan park and Rondavels. Public toilet facilities available.

4. Hunting Packages – This can only be during the official hunting season

5. Cold Room Storage

Most of the identified facilities are booked throughout the year. The commercialization model and business plan aims to attract more events and activities at the identified facilities. It will also attract a variety of events through linking with top events management companies and be able to aggressively market the facilities.

Other possible ways to increase revenue in various facilities include:

- Restaurants in some of the facilities
- Recreational facilities (e.g. kids play ground / parks)

- Shops
- Integrated packages for tourists
- Advertising especially at stadiums
- Attracting a variety of events and more effective marketing

8.12.3 New Peter Mokaba Stadium

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

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

There is a VIP area that accommodates up to 500 VIPs, a VIP reception area and lounge, as well as offices and storage areas.

The stadium is less than five kilometres from the City centre of Polokwane. This area boasts a number of other sights and activities; including the Polokwane Museum, Polokwane Bird and Reptile Park.

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

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.

Part of the critical mandates for the SBU is the ensure compliance with all building regulations, meeting occupational health and safety standards and achievement of occupation certificates. We are engaged in renovations in municipal facilities in order to meet the standards. This is however done on a selection basis of buildings that are in a bad state or requiring major maintenance work and as part work undertaken.

There is work already identified on several municipal facilities including those that are incorporated from the former Aganang Local Municipality that has to be carried out to better the condition of those facilities and getting them to comply.

CHAPTER NINE: TRANSPORTATION SERVICES – Leeto la Polokwane

9.1 Public Transportation

9.1.1. Leeto la Polokwane

- The City has since 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.

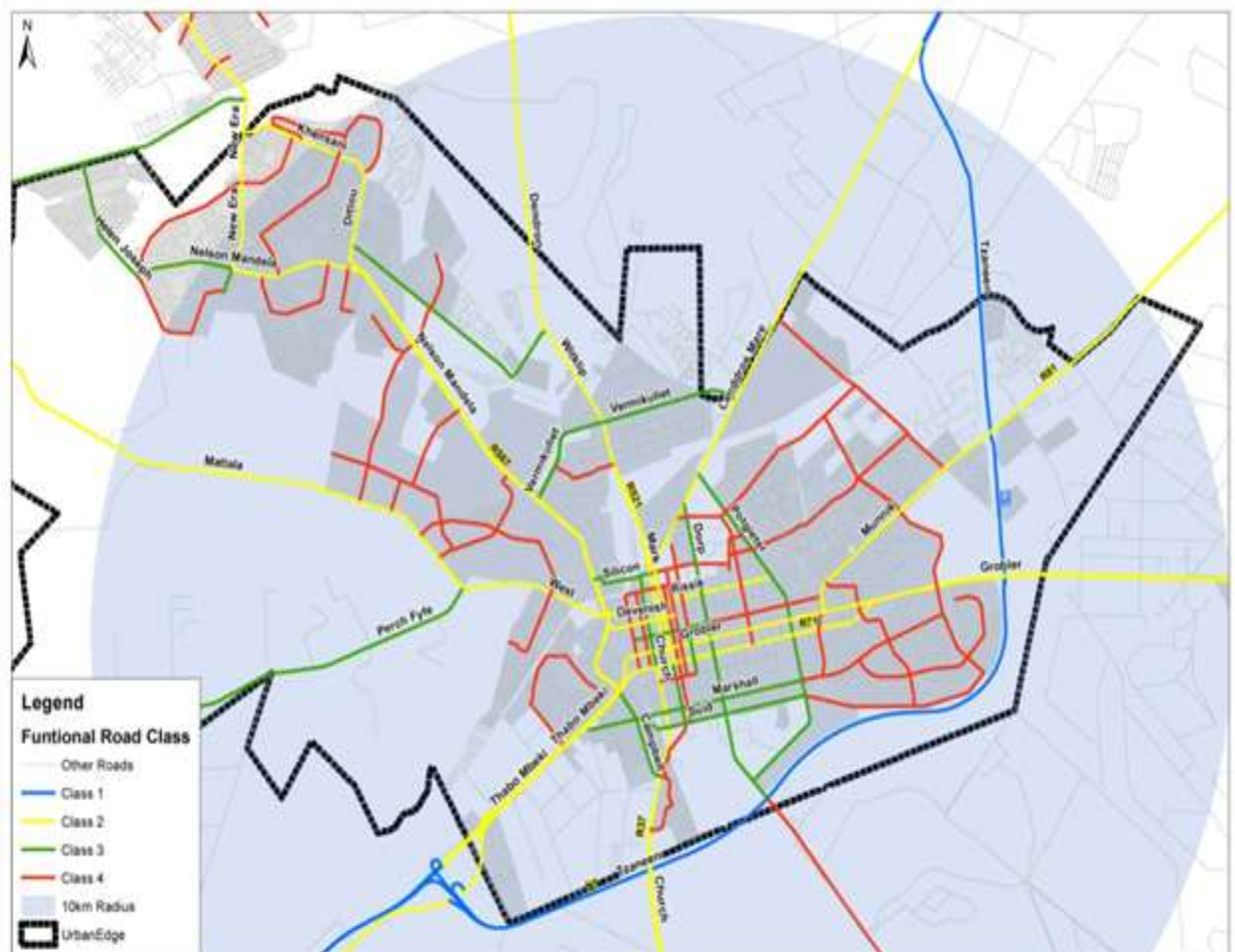


- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport 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 2016/17 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
- About to procure the AFC, PTMS and the Bus fleet

9.1.2 Public Transport - (BRT&NMT)

9.1.3 Road network Map



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

9.1.4 Commuter transport corridors and facilities

There are two major commuter transport corridors in Polokwane:

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

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

Blood River, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

Based on travel-time surveys undertaken in 2012, the average travel speed on this corridor (including stops) is around 35 km/h. This means that commuters from Seshego take approximately 25 minutes to travel the average distance of 15 km to town. This excludes other legs of the journey such as walking from the drop-off to the actual place of employment.

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

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

9.1.5 Mode of Public Transport –Facilities

Seshego/Moletji facilities: Public transport facilities on this corridor consist only of bus/taxi stops and lay-bys on some arterial roads, because commuters are picked-up along the routes in the AM by both taxis and buses, there are no formal ranks in the residential areas. In the PM, commuters are also dropped off along the route. The fact that there is no need for modal transfers or transfers from long distance to local taxis also negates the need for ranks in the area.

Mankweng facilities: Because of the longer distance from town compared to Seshego, Mankweng has a more vibrant commercial center. The Turf Loop University campus, the shopping center and the hospital form the core of the economic hub in Mankweng. Public transport users coming from the university shopping center and hospital rely on taxis departing from the Turf Loop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks, but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

Polokwane CBD facilities: For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary

congestion and vehicle-pedestrian conflict.

It is generally accepted that taxis and buses off-load commuters along the route instead of at a central rank. This is done to reduce walking distances and enable commuters to get to work quicker. For outward trips, most of which are during the PM peak between 16:00 and 19:00, taxis and buses depart from various ranks within the CBD. There are more than 23 taxi facilities in the Polokwane Municipal area of which approximately 60% are formalised.

A total of ±17 ranks provide local commuter services. There is only one informal rank specifically dedicated for long-distance taxis, while the remaining ranks provide both local and long-distance services. There are also four taxi holding areas of which only one has been formalised. There is a rank in Hospital/Silicon Street for subsidised commuter buses and a terminus in Thabo Mbeki Street for long distance buses. Metered taxis do not currently have allocated holding areas but on street locations are used to hold and load passengers.

- i) Pick 'n Pay Taxi Rank a (Church Str)
- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)
- iii) Taxi Holding Area (Along Nelson Mandela Drive)
- iv) Taxi Holding Area (Devenish / Buite Str)
- v) Taxi Holding Area (Rissik / Buite Str)
- vi) Spar Taxi Rank (Rissik / Bok Str)
- vii) Checkers Taxi Rank (Biccard Str)
- viii) Oriental Plaza Taxi Rank (Excelsior Str)
- ix) Dahl Taxi Holding (RSA Café : Dahl between Grobler and Thabo Mbeki Str)
- x) Westernberg Taxi Rank (Ben Harris Str)
- xi) No. 87 Paul Kruger Street Long Distance Taxi Rank (Privately owned)
- xii) Mall of the North Taxi Rank (R81)
- xiii) Sasol Taxi Rank: Paledi Mall (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

Metered taxi data

- Metered taxis operate all over and outside Polokwane;
- Polokwane metered taxi association have 64 cabs with 31 owners;
- Capricorn metered taxi association has 113 cabs with 83 owners;
- They operate 24 hours a day;
- Metered taxis are not branded;
- No facilities provided for metered taxis, subsequently they stop all over town.
- Less than eight (08) are legally operating

Currently metered taxis hold at the following locations:

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street;
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street;
- Grobler Street between Schoeman and Landdros Mare Street;
- At Savannah Mall;

- Charles Parking area between Biccard and Hans van Rensburg Street;
- Capricorn Metered Taxi Association are still waiting for operating licenses.

9.1.6 Polokwane International Airport

Although there are two airports in Polokwane (Gateway Airport Authority Limited and Polokwane Municipality Airport) Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

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

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

Polokwane Municipality Airport is leased to a private operator. Only private airplanes are landing in this airport. The lease agreement is with Land use under City Planning. This Airport is using the GAAL tower for taking off. The Municipality is not contributing financially to the rental of the tower, which leaves GAAL with the responsibility of renting the tower for the Airport that is not monitored. The near accidents that are audited in Polokwane Municipality Airport are counted under GAAL. The Monitoring and Regulation of Polokwane Municipality Airport in terms of Civil Aviation Authority compliance is very important.

9.1.7 Comprehensive Integrated Transport Plan (CITP)

National Land Transport Act of 2009 requires all Transport Authorities to develop the Integrated Transport Plans for their area for a period of Five (05) years and must be updated annually. The CIPT must be submitted to the MEC for approval. Polokwane Municipality must also submit its CITP to the Minister for approval of the Commuter Rail and Airports.

Polokwane Municipality CITP was developed in 2012 and it was never updated. It was adopted by Polokwane Municipality and was also approved by MEC as a living document which guides the Transport Planning within Polokwane Jurisdiction.

9.1.8 Rail

The Passenger Rail Agency (PRASA) operates the Shosholoza Meyl long distance passenger service between Johannesburg and Musina via Polokwane. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is 1 km.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular and most passengers prefer to travel by bus.

9.2 Freight Transport

9.2.1 Road freight

Polokwane is the largest town on the N1 transport corridor between Gauteng and SADC countries to the north including Zimbabwe, Zambia, Malawi, the DRC and Tanzania. Most of the freight imported from and exported to the above countries is transported by road. These trucks park all over the City during the day and night. They damage the sidewalks, Road signs and electricity lights. The construction of the Truck Inn was recommended by the Comprehensive Integrated Transport Plan and development of intermodal freight logistics hub at the Airport.

9.2.2 Air freight

Due to its central location in relation to the neighbouring countries such as Botswana, Mozambique and Zimbabwe, Polokwane International Airport has a significant potential for the export of freight. Long distances to Gauteng and other provinces also create opportunities for air freight transport, specifically for perishable goods such as fruit, beef and venison produced locally. The need for an Inter-modal freight hub in Polokwane has been identified by previous studies.

9.2.3 Rail freight

Polokwane generates fresh produce and as such, freight rail plays an important part in transporting these products to various destinations in and out of the South Africa. Due to the high cost of freight road transport, it is expected that the freight rail will boost the economy of Polokwane by transporting the products at a lower cost. Based on the Department of Transport through Transnet Freight Rail has estimated that the cost of transportation can be reduced from R1.9 billion to R1.7 billion if 35% of cargo is transported by rail. This will result in the reduction of road trucks transporting citrus fruits to port from 55 000 trips to 32 000 trips.

Due to the high cost of road freight transport, Transnet has announced plans to move more freight by rail. This is a positive development for Polokwane as it will reduce damage to roads because of high freight volumes currently transported by road. On routes such as the N1 and the R81, the percentage of heavy vehicles is as high as between 15% and 20%. The fact that up to 17% of trucks are overloaded indicates that a lot of damage is being caused to road infrastructure.

It should however be noted that it is not only overloaded trucks which damage roads. The exponential relationship between axle loads and stresses in road pavement layers means that even trucks which are within the legal limit, causes a lot of damage to roads.

9.2.4 A SMART way to Travel

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxis, buses and non –motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to

transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users

As part of its mandate, the municipality is embarking on a public participation process to inform and engage all stakeholders but not limited to the current public transport operators, ward councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

9.2.5 Transport Implications of the SDF

Polokwane is facing high migration into its towns from rural areas and which is fuelled by the expectations of finding of urban jobs. Daily migration into and out of Polokwane CBD for many workers to go and work elsewhere (mining and industrial areas) is a transport matter that needs to be understood in future planning, thus linking the urban and regional perspective is partly to be understood and described in the ITP. Such integrated transport and land-use planning strategies to achieve transport provision includes:

– The urban perspective by means of:

- Concentrating residential development at stations along public transport corridors;
- creating a high density of trip-attracting activities in central areas well served by public transport; and
- Issuing guidelines, which try to ensure that new developments are accessible to public transport.

The wider regional perspective:

- **Upgraded rail, road and air transport facilities**
 - Lack of transport facilities for the long distance transport services and the integration with the existing local public transport services. The integration of the above services with land use management becomes a central issue to ensure that proper transport services is provided where people live.
 - Proper land use rights and densification is promoted to make transport more effective and efficient.
 - Public transport amenities e.g. taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station.
 - Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

A specific feature of Polokwane's demographic profile is the high density Seshego and Moletji corridor north-west of the CBD. The following figure indicates household densities in Polokwane on a spatial format. The corridor provides an ideal opportunity for the development of an IRPT System which is appropriate for Polokwane's specific needs. The corridor has specific features:

- It includes the most densely populated part of Polokwane with a high demand for public transport;
- This high demand corridor stretches along Nelson Mandela Drive and New Era Road

through the Seshego and Moletji residential nodes;

- The corridor is approximately 4 km wide and 15 km long making it suitable for the development of an IRPT system;
- The residential areas along the main corridor extend over $\pm 80\%$ of the route;
- The corridor is currently served by taxis and buses – there is no passenger rail;
- The residential areas along this corridor include $\pm 37\,500$ households within an area of approximately 38 km^2 .

9.2.6 Intermodal/ Long Distance Transport Hub

Lack of transport facilities for the long distance transport services and the integration with existing local public transport services, the integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live. Proper land use rights and densification is promoted to make transport more effective and efficient. Public transport amenities e.g. taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station. Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

9.3 Trunk Routes Construction

IRPTN has constructed a trunk route in the median between Seshego and the CBD. Currently it is about 3.8 kilometres. This route will be used by BRT Buses for the effective and efficient scheduled service.

Polokwane Municipality under IRPTN have also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and Westernburg. This infrastructure will be used by people walking and cycling.

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



Image 2: Infrastructure Implementation Rehabilitation of feeder routes



Image 3: Infrastructure Implementation NMT



1. Depot Access Road



NMT Facilities

Journey with Us



4





2● Trunk Extensions Moletjie



Upgraded Gravel Road

Journey with Us



5



CHAPTER Ten: Strategies Phase

10. Background

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future - Goodstein, Nolan, & Pfeiffer, 1992. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future;
- Improve the standard of living through effective, efficient and socio-economic service; delivery to all citizens of the municipal area;
- Provide a framework and a focus for improvement efforts;
- Build a critical mass; and
- Provide a means for assessing progress.

10.2 SWOT Analysis

A SWOT analysis is a diagnostic analysis by an organisation to identify its internal strengths and weaknesses, as well as its external opportunities and threats.



Table: Strengths, Weaknesses, Opportunities and Threats

STRENGTHS	WEAKNESSES
Effective community consultative processes (IDP)	Directorates and SBU's working in silos (inadequately planning and working together as teams)
Sound Financial Management (First Municipality in the country to be MSCOA compliant)	Ageing infrastructure – Inadequate maintenance and assessment of all infrastructure in the municipality to be updated on status of infrastructure
Good investment rate	ICT systems inadequately integrated and insufficient capacity building on the usage and application of IT Systems
Sound governance and good audit outcome	Inadequate engagements with business sector stakeholders
COP 17 compliant (Green/ Cleanest City award & Arbour award)	Future Strategic Land owned by Municipality not serviced yet that results in inadequate or inappropriate utilisation
Water Service Authority	Rising/growing debt book (outstanding debtors)
Electricity License Authority City/Seshego that creates stable revenue from electricity	Inability to attract and retain key personnel that causes high turnover of personnel in key positions
Sporting and Recreation Hub (sporting games, indigenous games, rural sports, festivals, arts and culture, Mayoral Road race, Mapungubwe)	No automated record management system in place and manual system no longer appropriate
Land availability within urban edge (Polokwane extension 40, 78, 72, 79, 106, 107, 108, 124, 126, 127, 133, 134, Ivydale Plots, Klipfontein, Stoefontein, Volgestruifontein, Engelsboom, Sterkloop, Weltevreden, Doornkraal, Doorndraai etc. but no serviced)	Inadequate billing in rural areas
Only Municipality in the province with Social Housing Institution (SHI) and designated restructuring zone	Security of tenure in rural areas
Only Municipality in the province with Integrated Geographic Information System (increased revenue via effective billing system, effective property management, proper recording and eased location of MIG projects, bulk infrastructure, boreholes, sewer plants, efficient service delivery, management of illegal land uses, cemetery management, Valuation Roll and building control management)	Insufficient implementation of plans and systems
	Infrastructure in rural areas not adequately upgraded

OPPORTUNITIES	THREATS
Broad revenue base (potential to collect from total of 280k households)	Rapid Population growth (Services, CBD growth, informal settlement, crime, uncontrolled Influx Urban Decay,)
Potential for various hubs to be established: Economic, political, logistics, sporting and recreation hubs in Limpopo (Tourism, Gateway to Africa, capital city, provincial offices, International Airport, sporting games, festivals, arts and culture, Mapungubwe)	Climate change (Natural disasters)
Available land for development	Protests (Services)
Housing Authority Status to directly access grant funding for RDP housing	Insufficient ICT infrastructure Planning (external)
Higher learning institution – collaboration with higher learning institutions	Unstructured Land Use in Rural and Urban areas (Community needs vs municipal planning, Political influence and Land Grab)
Aspired rural metro status	Perception of corruption
Decentralized development and services through Clusters	Sustainability of Public Transport (Leeto la Polokwane)
Alternative energy sources	Lack of Integrated Planning (weakness)
Transport contacting authority	Litigation
Public Private Partnership for development and implementation of Vision 2030 - Smart City initiatives	Inadequate Water Source
	Weak economic growth
	Transformation
	High unemployment rate

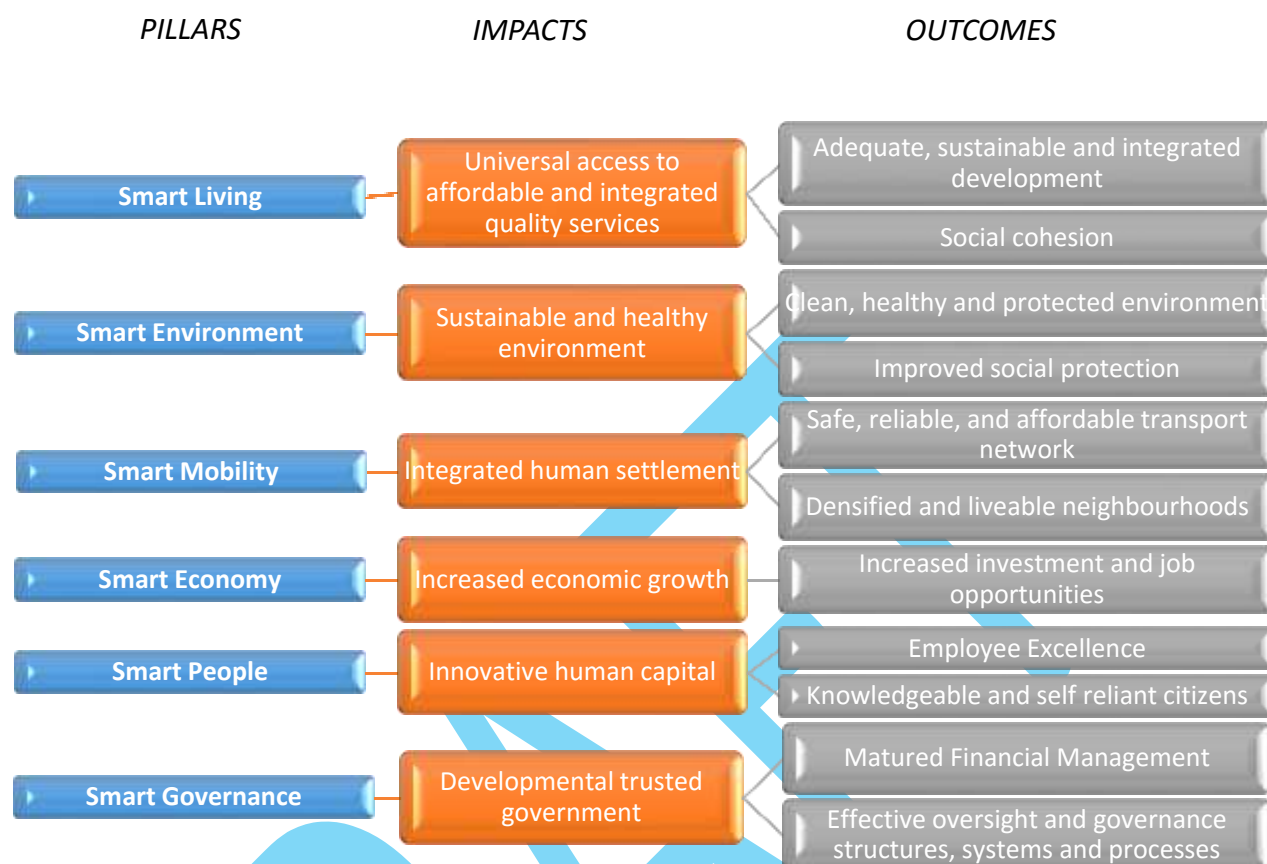
10.3 Impact and Outcome of Pillars

Impacts can be described as the desirable ultimate tangible or intangible long term results, effect, change or consequence that is being aimed at such as reducing poverty. Impacts are “what we aim to change”

Outcomes are the medium term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes are “what we wish to achieve”.

It was recommended that the Impacts and Outcomes be reviewed slightly in order to narrow the focus down to the achievement of the Impacts and Outcomes for each Smart Pillar. The proposed revised Impacts and Outcomes for each Pillar follows:

Figure: Smart Pillar Impacts and Outcomes

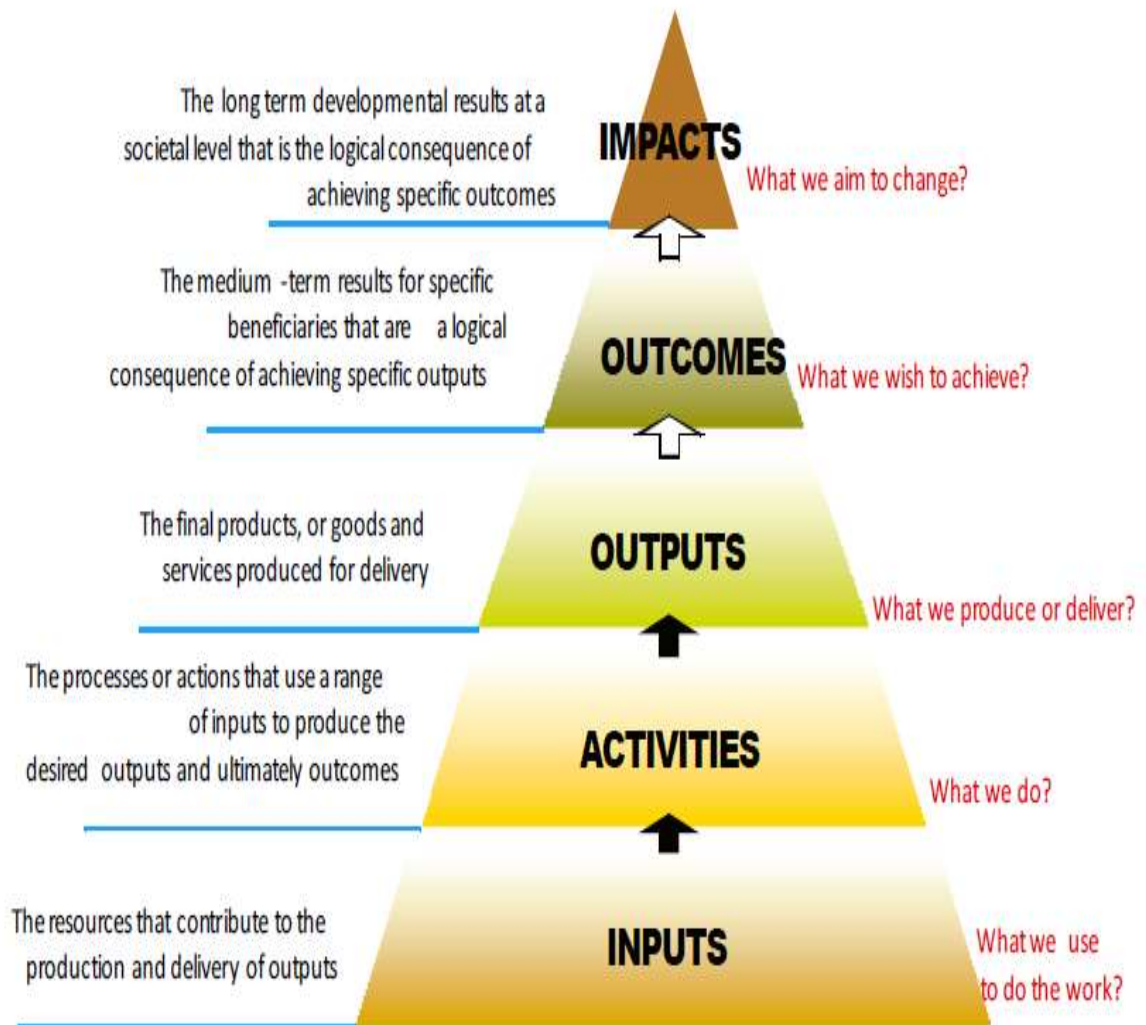


10.4 Outcomes Based Management and Logic Model

At the beginning of 2013, the Municipality embraced Vision 2030 with an aim to transform the Polokwane Municipality into a bustling and growing metropolis that provides high-quality of life for its people through adopting the 'Smart City' concept. The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

The development of the Polokwane Economic Growth and Development Plan (EGDP) gave effect to the Smart City Concept which further concretized the Municipality's Smart Pillars articulated in the diagram below:

- In 2013 the Municipality adopted a blended Outcomes Based Management and Logic Model methodologies to guide planning and reporting processes that feed into the high level strategic intent mentioned above.
- The Outcomes Approach, as a planning, monitoring, reporting and evaluation framework is advocated by the Department of Planning, Monitoring and Evaluation that published the Guide to the Outcomes Approach in May 2010. In terms of this Guide, the outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. It clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It helps all spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions.
- The outcomes approach requires organizations to think afresh about the logical links between what we do and what we achieve. In the main, the approach:
 - Focusses on results
 - Makes explicit and testable the chain of logic in our planning, so we can see the assumptions we make about the resources that are needed
 - Links activities to outputs and outcomes and to test what works and what does not work
 - Ensures that expectations are as clear and unambiguous as possible
 - Provides a clear basis for discussion, debate and negotiation about what should be done and how it should be done
 - Enables learning and regularly revising and improving policy, strategy and plans through experience
 - Makes co-ordination and alignment easier.
- The outcomes approach aims that organizations go beyond the work that they do and interrogate the impact it that it has. This approach involves the municipality using the logic model which links inputs, activities, outputs, outcomes and impacts. The triangle below demonstrates these links more clearly:



- National Treasury also supports the Outcomes and Logic Model approach in the Framework for Managing Programme Performance Information (FMPPi). This framework provides a clear outline of the meaning for Impacts, Outcomes, Outputs, Activities and Inputs as follows:
 - **Impact:** the results of achieving specific outcomes, such as reducing poverty and creating jobs
 - **Outcomes:** the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans Outcomes are "what we wish to achieve"
 - **Outputs:** the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver"

- **Activities:** the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes and impact. In essence, activities describe “what we do”
- **Inputs:** all the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
- Polokwane Municipality also subscribes to the Local Government Key Performance Areas (KPAs) as initiated in the Performance Management Guide for Municipalities, 2001. The KPAs for Polokwane Municipality are as follows:
 - Municipal Transformation and Organisational Development
 - Service Delivery
 - Good Governance and Public Participation
 - Financial Viability
 - Local Economic Development
 - Spatial Rationale
- The high level strategic intent of the Municipality has been unpacked further in terms of the methodology described above, i.e. the identification and alignment of desired impacts to be achieved for each Vision 2030 Smart Pillar and also aligned to the abovementioned KPAs.

10.5 Six Municipal Goals

Polokwane Municipality Goals / Strategic Objectives	
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

10.6 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

10.7 Strategic Projects (Flagship Projects)

Strategic Projects (Flagship Projects) are those projects with high impact in the short and medium term to Ensure that **Vision 2030 Smart City** Concept is fast tracked. Below find the Strategic Projects:



Basic Service Delivery and Infrastructure	LED and Spatial Rationale	Municipal Transformation and Institutional Development	Municipal Financial Viability and Financial Management	Good Governance and Public Participation
<ol style="list-style-type: none"> 1. Rural Electrification 2. Regional Sewerage Plant 3. BRT and Intermodal Transport System 4. Assets Renewal Program (water, road, etc) 5. Smart Metering 	<ol style="list-style-type: none"> 1. Enforcement of By-Laws (i.e. land use scheme and land use rights) 2. Increase Investment and Utilization of Peter Mokaba Stadium 3. Town Master Plan 4. Legal Status of PHA vs. Alternative Housing 5. Formalization of Disteneng, X44, X46, X71, X73 and X76 	<ol style="list-style-type: none"> 1. Entrench the Performance Management System 2. Attraction and Retention of Critical Skills 	<ol style="list-style-type: none"> 1. Revenue Containment and Revenue Enhancement 2. Asset Management 	<ol style="list-style-type: none"> 1. Customer Relationship Management System 2. Office Space

10.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely: 2030 Goals for Sustainable Development, National Development Plan, Medium Term Strategic Framework (MTSF) 2014-2019 Priorities, Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and the Local Government Manifesto 2016. The matrix below tabulate the alignment of the Smart Pillars and Impacts of Polokwane Municipality with the abovementioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000 is available at: <http://www.gov.za>. Accessed 9 February 2017. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:

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Table: Strategic Alignment:

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	CoP SMART PILLARS AND IMPACTS	
Promote inclusive and sustainable economic growth, employment and decent work for all	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	Putting people and their concerns first	Decent employments through inclusive growth	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	SMART ECONOMY - Increased economic growth	
End poverty in all its forms everywhere		Contributing to a better Africa and a better world					
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	An inclusive and integrated rural economy	Rural development, land and agrarian reform and food security					
Promote just, peaceful and inclusive societies							
Ensure inclusive and quality education for all and promote lifelong learning	Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Quality basic education	Promote education as apex in local communities		
Achieve gender equality and empower all women and girls	Social protection			Social cohesion and nation building	Inclusive Social Protection System		Promote nation-building and socially cohesive communities
					Social Cohesion		
Revitalise the global partnership for sustainable development	Reversing the spatial effect of apartheid			Comprehensive rural development	Build spatially integrated communities	SMART LIVING - Universal access to affordable and integrated quality services	
			Human settlement development				
Ensure access to water and sanitation for all	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	Delivering municipal services	Competitive economic infrastructure	Improve access to municipal services		
Ensure access to affordable, reliable,					Build on achievements		

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	CoP SMART PILLARS AND IMPACTS
sustainable and modern energy for all					made in delivering services	SMART MOBILITY - Safe, reliable, affordable, sustainable integrated transport services
Build resilient infrastructure, promote sustainable industrialisation and foster innovation						
Ensure sustainable consumption and production patterns	Transition to a low-carbon economy			Environmental protection	Improve health in urban and rural communities	SMART ENVIRONMENT - Safe, clean, healthy and protected environment
Take urgent action to combat climate change and its impacts						
Conserve and sustainably use the oceans, seas and marine resources						
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss						
Make cities inclusive, safe, resilient and sustainable	Building safer communities	Ensuring quality health care and social security for all citizens		All people are safe		
Ensure healthy lives and promote well-being for all at all ages	Quality health care for all			Long and Healthy Life		
Reduce inequality within and among countries	Reforming the public service				Improve public participation and accountability of councillors	SMART GOVERNANCE - Effective and accountable local government system
	Fighting corruption	Fighting corruption and crime	Demonstrating good governance	Developmental Local Government	Intensify fight against fraud and	

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	CoP SMART PILLARS AND IMPACTS
			and Administration		corruption in LG and social fabric crimes in communities	
	Transforming society and uniting the country		Sound financial management and accounting	Regional integration		
			Sound institutional and administrative capabilities	Developmental Public Service	Enhance capacity of local state to deliver on its mandate	SMART PEOPLE - Innovative human capital

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10.9 High Level Municipal Scorecard

The municipal scorecard as aligned in terms the Smart City Pillars

Engineering Services Scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
ENERGY												
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Apply to NERSA to increase license area and extend services	Number of areas transferred to Polokwane as part of license increased	#	N/A	Draft feasibility study and list areas to be taken over	0	1	0	0
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Increase electricity capacity by: - building substations and install underground cables	Number of new substations built by 30 June each year	#	Phase 1 of Bakone Sub and Thornhill sub completed based on budget for the year	1	1	1	0	0

KPA	Pillar	Progr amme	IDP Strategic Objective	Operating Strategy (1- 5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Increase electricity capacity by: - building substations and install underground cables	Kilometre of underground cables installed by 30 June each year	km	Terminations, joints and energize the cables	3	4	3	1	1
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Increase electricity capacity by: - upgrading Bus bars and installing additional transformers	Number of substations upgraded to specifications by 30 June each year	#	Additional bus bars installed in substations	1	1	1	1	1
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Build solar plants	Number of solar panels installed as part of solar plants	#	Readily site for implementation of solar farm in the next financial year	First phase of solar installations	second phase of solar installations	third phase of installation	1	1
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network	Improve cost effectiveness through increasing NMD at	Number of capacitor banks installed by 30 June each year	#	increase NMD	1	0	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			and services	Alpha 11KV substation								
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Electrification of low cost housing in Eskom license area (all clusters)	Number of low cost housing electrified by 30 June each year	#	Electrified villages annually	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list	Electrify other villages as per priority list
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Expanding smart metering	Number of new smart meters installed by 30 June each year	#	15 000 smart meters installed	installation of extra smart meters	installation of extra smart meters	installation of extra smart meters	installation of extra smart meters	installation of extra smart meters
Service Delivery	Smart living	Energy	To continuously provide reliable and sustainable electrical network and services	Establishment of electrical control centre and capacitate call centre operators (decentralized service)	Electrical control centre established and call centre operators capacitated by 30 June 2018	#	Fully 24Hours call centre established	1	1	1	0	1

KPA	Pillar	Progr amme	IDP Strategic Objective	Operating Strategy (1- 5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
				control centres)								
Service Delivery	Smart living	Energy	To continuousl y provide reliable and sustainable electrical network and services	Households with access to electricity	Increase percentage of Households with access to electrificatio n from 95.3% to 96.02% by 30 June 2017.	%	96.58% (1330)	97.7% (2667)	98.67 (2333)	99,51% (2000)	100% (827)	100% (827)
Service Delivery	Smart living	Energy	To continuousl y provide reliable and sustainable electrical network and services	number of retrofits done to reduce consumptio n	Percentage Electricity reduction consumptio n losses by 30 June2017. Difference between electricity purchased and electricity sold	#	200 retrofitted street lights	200 retrofitted street lights	200 retrofitted street lights	200 retrofitted street lights	200 retrofitted street lights	201 retrofitted street lights

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
WATER												
Service Delivery	Smart living	Sanitation	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.	Number of new regional waste water treatment plants constructed by 30 June 2020	#	Design and appointment of contractor (phase 1 Sewer line).	Construction of the WWTW ongoing.	0	1	0	0
Service Delivery	Smart living	Sanitation	To increase the capacity of the waste water treatment plants to support current and future development	Upgrade of Mankweng waste water treatment plant.	Mankweng waste water treatment plant upgraded by 30 June 2020.	MI	0	0	0	1	0	0
Service Delivery	Smart living	Sanitation	To increase the capacity of the waste water treatment plants to support current and future development	Upgrade existing Polokwane waste water plant	Existing Polokwane waste water plant upgraded by 30 June 2018	MI	Plant upgraded by 6MI to 34MI	0	0	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Sanitation	To increase the access to sanitation facilities to support current and future development	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation from 60.96% to 61.92% by 30 June 2018	%	Approximately 2350 VIP toilets. 61,92%	62.93	63.93%	64.93%	65.94%	65.94%
Service Delivery	Smart living	Sanitation	To provide of VIPs in areas where there is no water borne sanitation	Upgrade existing Polokwane waste water plant	Number of new household sanitation (VIP) installed by 30 June each year to reduce backlogs	%	Approximately 2350 VIP toilets. 61,92%	2300 (62,93%)	63.93%	64.93%	65.94%	65.94%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Sanitation	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	Number of engagements with the two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination by 30 June 2018	#	Engage with ZCC	1	1	1	1	1
Service Delivery	Smart living	Sanitation	To continuously maintain sanitation infrastructure	Develop sanitation infrastructure maintenance plan. Continuously maintain existing sanitation infrastructure as per the	Sanitation infrastructure maintenance plan developed by 30 June 2018	#	Operations and maintenance plan.	1	0	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
				maintenance programme								
Service Delivery	Smart living	Sanitation	To continuously comply to the requirements of the waste water discharge license issued by DWS	Waste water sampling as per DWS requirements	General sampling of effluent conducted at waste water treatment plants by 30 June each year	%	Water quality results.	100%	100%	100%	100%	100%
Service Delivery	Smart living	Water	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	Kilometre of old asbestos cement pipes replaced by 30 June each year	km	Replaced at least 100km asbestos pipes.	1	1	0	0	0

KPA	Pillar	Progr amme	IDP Strategic Objective	Operating Strategy (1- 5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Water	Support future urban and rural developme nt by providing enough water to connect new consumers by 2020	Conduct consumer awareness on water conservatio n and illegal connections	Number of consumer awareness on water conservatio n and illegal connections conducted by 30 June each year	#	1	1	1	1	1	1
Service Delivery	Smart living	Water	Support future urban and rural developme nt by providing enough water to connect new consumers by 2020	Replacemen t of old water meters in the city	Number of old water meters replaced in the city by 30 June each year	#	Meter replaced.	1	1	1	1	1
Service Delivery	Smart living	Water	Support future urban and rural developme nt by providing enough	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego,	ML capacity of water treatment plants increased by 30 June each year	ML	Feasibility study and Design report.	0	2	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			water to connect new consumers by 2020	Hout River, Dap Naude (increase water treatment plant).								
Service Delivery	Smart living	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	Increase existing water sources - upgrade pipeline to the city.	Kilometre of pipelines upgraded in order to increase capacity to the city by 30 June each year	km	Feasibility study and Design report.	0	10	20	10	10
Service Delivery	Smart living	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	Increase existing boreholes by development of new bore holes.	Number of new boreholes developed (drilled and equipped) by 30 June each year	#	Boreholes equipped.	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	Increase access to water supply.	Increase percentage of Households with access to Water from 83.2% (198531) to 84.3% (200691) by 30 June 2018.	%	Access of water to households.	1	1	1	1	1
Service Delivery	Smart living	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	All new building plans to include rainwater harvesting. Awareness campaigns on water harvesting	Number of awareness campaigns on water harvesting conducted by 30 June each year	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Water	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	Water infrastructure maintenance plan developed by 30 June 2018	#	Operations and maintenance plan.	0	0	0	0	0
Service Delivery	Smart living	Water	To continuously provide consumers with good quality water as per SANS 241 guidelines	Water sampling as per DWS requirements	Water quality samples taken at point of use by 30 June each year	#	Water quality results.	4000	1	1	1	1
Service Delivery	Smart living	Water	To continuously provide consumers with good quality water as per SANS	Acquire accreditation of laboratory to ISO17025 standards	Accreditation of laboratory to ISO17025 standards acquired by 30 June 2018	#	Upgraded laboratory.	1	1	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			241 guidelines									
Service Delivery	Smart living	Water	To continuously provide consumers with good quality water as per SANS 241 guidelines	Ensure that water treatment plants and process controllers comply to DWS classification requirements	Number of water treatment plants that comply to DWS classification requirements by 30 June each year	#	Water treatment complying to DWS classification requirements.	1	1	1	1	1
ROADS												
Service Delivery	Smart Mobility	Roads and Storm water	To ensure accessibility to residential and workplaces and stimulating economic activities by providing sustainable roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June each year	km	13	21	18	18	18	18

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			infrastructure by 2030									
Service Delivery	Smart Mobility	Roads and Storm water	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads renewed (Asset Renewal Programme) by 30 June each year	km	6.18	20	30	35	40	40
Service Delivery	Smart Mobility	Roads and Storm water	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Construct storm water in existing towns (Mankweng and Seshego)	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2018	km	3	1.2	1.5	2	2	2

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Mobility	Roads and Storm water	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Review roads master plan	Roads master plan reviewed and submitted to Council for approval by 30 June 2018	#	n/a	Reviewed road master plan	n/a	n/a	n/a	n/a
Service Delivery	Smart Mobility	Roads and Storm water	To ensure accessibility to residential and workplaces and stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Develop an all-inclusive storm water master plan	An all-inclusive storm water master plan developed and submitted to Council for approval by 30 June 2018	#	n/a	n/a	Storm water master plan	n/a	n/a	n/a

SPME Scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Cluster Services	To coordinate the provisionin g of relevant government services in all clusters	Provide municipal services at cluster offices and develop implementation plan to roll-out services to cluster offices	Number of cluster offices that provide municipal services by 30 June each year	#	12	12	12	12	13	13
Good Governance and Public Participation	Smart Governance	Cluster Services	To coordinate the provisionin g of relevant government services in all clusters	Coordinate and facilitate the provisioning of relevant governmenta l services at Thusong service centres and Mobile Service sites	Number Establish site where mobile services can be provided from (Molepo/Chuene/Maja Cluster) by 30 June 2018	#	1 (Sebayeng/Dikgale)	1 (Molepo/Chuene/Maja Cluster)	1 (Moletjie)	1 (Mankweng)	n/a	n/a

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	2	2	2	2
Good Governance and Public Participation	Smart Governance	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each year	#	3	3	3	3	3	3
Good Governance and Public Participation	Smart Governance	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	To ensure budgeting processes are informed by community needs and priorities by 2018	Tabling the next financial year Draft IDP and Budget in Council by 31 March each year	#	1	1	1	1	1	1
Good Governance and Public Participation	Smart Governance	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	#	1	1	1	1	1	1
Good Governance and Public Participation	Smart Governance	Performance Planning	To improve planning process that promotes the alignment and implementation	Develop the SDBIP	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive	Date	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			tion of IDP and Budget		Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)							
Good Governance and Public Participation	Smart Governance	Performance Planning	To improve planning process that promotes the alignment and implementation of IDP and Budget	Develop the SDBIP	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	Date	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Manage performance information	Making public the Annual Report and the Oversight Report by 7 April each year (Section 121 - 129 MFMA)	Date	07-Apr-18	07-Apr-19	07-Apr-20	07-Apr-21	07-Apr-22	07-Apr-23

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	07-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21	31-Aug-22
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	25-Jan-18	25-Jan-19	25-Jan-20	25-Jan-21	25-Jan-22	20-Jan-23

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	31-Jan-18	31-Jan-19	31-Jan-20	31-Jan-21	31-Jan-22	31-Jan-23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February each year (S121 - 129 MFMA)	Date	07-Feb-18	07-Feb-19	07-Feb-20	07-Feb-21	07-Feb-22	07-Feb-23

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Publishing of the Draft Annual Report for previous financial year in the local newspapers and municipal website by 10 February each year. (s121 - 129 MFMA)	Date	07-Feb-18	10-Feb-19	10-Feb-20	10-Feb-21	10-Feb-22	10-Feb-23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June each year	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	Date	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21	31-Mar-22	31-Mar-23
Good Governance and Public Participation	Smart Governance	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of Oversight Report on previous financial year Annual Report to Legislature, CoGHSTA, National Treasury and AG by 7 April each year (Section 121 - 129 MFMA)	Date	08-Apr-18	08-Apr-19	08-Apr-20	08-Apr-21	08-Apr-22	08-Apr-23

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Programme Monitoring and Evaluation	To implement a mechanism to improve performance planning cycle of the municipality	Conduct organisation performance management assessments	Number of organisational performance management assessments conducted by 30 June each year	#	2	2	2	2	2	2
Local Economic Development	Smart Economy	PMU (EPWP)	To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality)	Creation of jobs through EPWP	Number of job opportunities created through the EPWP by 30 June 2019 (Temporary Job Opportunities)	#	3525	4249	4650	4900	5200	5500
Local Economic Development	Smart Economy	PMU (Vuk'uphile)	Ensure compliance to project registration and implementation requirements and timelines		Number of Learner Contractors appointed for the Vuk'uphile Learnership Programme by 30 June 2019	#	10	10	N/A	N/A	N/A	N/A

Corporate and Shared Services Scorecard

KPA	Pillar	Progr amme	IDP Strategic Objective	Operating Strategy (1- 5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governan ce and Public Participati on	Smart Gover nance	Fleet Manag ement	To provide a cost effective and sustainabl e municipal fleet	Review fleet contract upon expiry	Percentage availability of municipality service delivery fleet vehicles for operational purpose (fleet availability norm is 75%)	#	75%	85%	85%	85%	85%	85%
Good Governan ce and Public Participati on	Smart Gover nance	Fleet Manag ement	To provide a cost effective and sustainabl e municipal fleet	Review fleet management policy, inclusive of consequence s of abuse and negligence	Review fleet management policy, inclusive of consequence s of abuse and negligence by 30 June 2018	#	1	1	1	1	1	1
Good Governan ce and Public Participati on	Smart Gover nance	ICT	To provide integrated sustainabl e informatio n and telecomm unication	Continuous improvement of Corporate Governance of and Governance of ICT	% of Implementati on for the Municipal Corporate Governance of ICT Policy (Phase 3) by 30 June 2021	%	60%	60%	60%	60%	60%	60%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			systems by 2021									
Good Governance and Public Participation	Smart Governance	ICT	To provide integrated sustainable information and telecommunication systems by 2021	Continuous improvement of Corporate Governance of and Governance of ICT	% of Implementation for ICT Governance Framework by 30 June 2021	%	60%	60%	60%	60%	60%	60%
Good Governance and Public Participation	Smart Governance	ICT	To provide integrated sustainable information and telecommunication systems by 2021	The City is capable of providing effective and efficient services and information to its citizens, and is able to govern itself and deliver effectively on its mandates.	% of Implementation of SMART CITY Strategy by 30 June 2021	%	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented
Good Governance and Public Participation	Smart Governance	ICT	To provide integrated sustainable information and telecomm	The City is capable of providing effective and efficient services and information to its citizens,	% of Implementation of SMART CITY Strategy by 30 June 2021	%	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented	100% of budgeted projects implemented

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			unication systems by 2021	and is able to govern itself and deliver effectively on its mandates.								
Good Governance and Public Participation	Smart Governance	Delegations	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 of the Delegations of powers to ensure effective administration by 31 August 2017	#	Reviewed delegations of powers by 31 Aug 2017	Reviewed delegations of powers by 31 Aug 2018	Reviewed delegations of powers by 31 Aug 2019	Reviewed delegations of powers by 31 Aug 2020	Reviewed delegations of powers by 31 Aug 2021	Reviewed delegations of powers by 31 Aug 2022
Good Governance and Public Participation	Smart Governance	Delegations	To create an environment where leadership within the municipality makes sound informed decisions within their	To develop and implement a change management programme that will enforce value driven practices and behaviour from all staff	Development of a process plan to review all municipal by-laws by 30 July 2017	#	Developed process plan to review all municipal by-laws by 30 July 2017	n/a	n/a	n/a	n/a	n/a

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			delegated powers									
Good Governance and Public Participation	Smart Governance	Delegations	To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers	To build a performance driven organisation whereby consequence management is enforced	Number of internal awareness campaigns conducted to ensure compliance to all legislative matters and requirements by 30 June each year	#	2	2	2	2	2	3
Good Governance and Public Participation	Smart Governance	Legal Services	To provide a dynamic legal environment that renders pro-active legal and compliance services	Rationalisation of policies and by-laws. Communicate and share applicable policies and by-laws to all parties involved	Review the Legal business process plan by 30 June 2018	#	Reviewed Legal business process plan by 30 June 2019	Reviewed Legal business process plan by 30 June 2020	Reviewed Legal business process plan by 30 June 2021	Reviewed Legal business process plan by 30 June 2022	Reviewed Legal business process plan by 30 June 2023	Reviewed Legal business process plan by 30 June 2024
Good Governance and Public	Smart Governance	Legal Services	To provide a dynamic legal environment	To provide practical solutions to legal problems to	Percentage drafting and vetting of SLA within 5 working days	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Participation			ent that renders pro-active legal and compliance services	further the City's business	of submission							
Good Governance and Public Participation	Smart Governance	Legal Services	To provide a dynamic legal environment that renders pro-active legal and compliance services	Monitoring implementation of legal and contract decisions	Identifying and Train staff responsible for sound records management by 30 June 2018	#	2	2	2	2	2	2
Good Governance and Public Participation	Smart Governance	Legal Services	To provide a dynamic legal environment that renders pro-active legal and compliance services	Developing a legal strategy, framework, policy, procedures and systems	Records Management Awareness with all municipal Directorates by 30 June 2018	#	new	1	1	1	1	1
Good Governance and Public Participation	Smart Governance	Legal Services	To provide a dynamic legal environment that renders	Effective drafting and vetting of all contracts / agreements to maximise legal	Employees complete Skills Audit Forms and submit to HR - Training with their	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			pro-active legal and compliance services	protection of the city	Training needs. (Forms signed by Manager)							
Good Governance and Public Participation	Smart Governance	Records Management	To provide effective and efficient records and document management system	Review the records management strategy with processes for ongoing monitoring	Review of Records management procedure manual to ensure compliance with records management workflow by 30 June 2018	#	The records manual was last reviewed in May 2015	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	Smart Governance	Secretariat	Improved efficiency of planning, monitoring, evaluation and reporting processes	Ensuring that MAYCO meetings are convened as per cooperate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June each year	#	10	10	10	10	10	10
Good Governance and Public Participation	Smart Governance	Secretariat	Improved efficiency of planning, monitoring, evaluation	Ensuring that COUNCIL meetings are convened as per	Number of Council sittings scheduled and convened by 30 June each	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			and reporting processes	cooperate calendar.	year (In line with the provisions of MSA)							
Good Governance and Public Participation	Smart Governance	Secretariat	Improved efficiency of planning, monitoring, evaluation and reporting processes	Ensuring that PORTFOLIO meetings are convened as per cooperate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June each year	#	130	130	130	130	130	130
Good Governance and Public Participation	Smart Governance	Transformation	To increase workforce representation of HDIs by 2021	Align organisational structure to municipal strategy	Annual Review of the Institutional Organisational Structure in line with the IDP and Budget by 30 June each year	#	1	1	1	1	1	1
Transformation and Organisational Development	Smart People	Transformation	To increase workforce representation of HDIs by 2021	Develop and implement talent management strategy	Talent management strategy developed and submitted to Council for approval by 30 June 2018	#	1	0	0	0	0	0

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Transformation and Organisational Development	Smart People	Occupational Health and Safety	To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies by 2018	Expand OHS capacity	Conduct OHS audit by 30 June each year	#	1	1	1	1	1	1
Transformation and Organisational Development	Smart People	Occupational Health and Safety	To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies by 2018	Build capacity of municipal officials around IR matters	Number of capacity building workshops conducted	#	4	4	4	4	4	4
Transformation and Organisational Development	Smart People	Employee Wellness	To improve the well-being of employees	Build capacity of employees on self-development	Number of information sessions conducted	#	4	8	8	8	8	8

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Transformation and Organisational Development	Smart People	Human Resource Management	To improve skills of employees	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April each year	#	1	1	1	1	1	1
Transformation and Organisational Development	Smart People	Human Resource Management	To develop an integrated workforce in line with demographics	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June each year	#	1	1	1	1	1	1
Transformation and Organisational Development	Smart People	Human Resource Management	To build capacity of communities through the allocation of bursaries	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June each year	#	40	40	40	40	40	40
Transformation and Organisational Development	Smart People	Labour Relations	To build internal and external capacity through internship /Learners	Build capacity of municipal officials and the community on skills.	Number of Graduate students awarded Internships/Experimental/Learnership at Polokwane	#	150	200	200	200	200	200

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs.)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			hip and experiential training		Municipality by the 30 June each year							
Transformation and Organisational Development	Smart People	Labour Relations	To improve labour relations within the workplace	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June each year	#	2	2	2	2	2	2
Transformation and Organisational Development	Smart People	Labour Relations	To improve labour relations within the workplace	Monitor the corporate calendar.	Number of Local Labour Forum meetings convened and held by 30 June each year	#	10	10	10	10	10	10

Transportation Services Scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Local Economic Development	Smart Mobility		To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and design an integrated public transport plan for operation in Polokwane	% public transport ridership share in Leeto La Polokwane in phase 1&2	%	New	5%	9%	16%	18%	22%
Systems Planning												
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and design an integrated public transport plan for operation in Polokwane	Bus Procurement & Readiness Preparations	#	New	28	N/a	N/a	N/a	N/a

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2031	Plan and design an integrated public transport plan for operation in Polokwane	Taxi Incorporation & Readiness Preparations	#	New	56	N/a	N/a	N/a	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2032	Plan and design an integrated public transport plan for operation in Polokwane	APTMS Procurement & Readiness Preparations	#	New	1	N/a	N/a	N/a	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network	Plan and design an integrated public transport plan for operation in Polokwane	AFC Procurement & Readiness Preparations	#	New	1	N/a	N/a	N/a	N/a

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			system by 2033									
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2034	Plan and design an integrated public transport plan for operation in Polokwane	UTC Specification & Detailing	#	New	1	N/a	N/a	N/a	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2035	Plan and design an integrated public transport plan for operation in Polokwane	UA Plan Update	#	New	1	1	1	1	1
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated	Plan and design an integrated public transport plan for operation in Polokwane	TOP Update	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			transport network system by 2036									
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2037	Plan and design an integrated public transport plan for operation in Polokwane	Planned PT Facilities Integration	#	New	1	N/a	N/a	N/a	N/a
Infrastructure												
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and construct infrastructure	Construction of depot elements	%	New	68	75	100	100	100

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and construct infrastructure	Construction of station elements	%	New	50	75	100	N/a	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and construct infrastructure	Construction of lay-over elements	%	New	75	100	N/a	N/a	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network	Plan and construct infrastructure	Construction of Queue jump lanes	%	New	100	100	N/a	N/a	N/a

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			system by 2030									
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and construct infrastructure	Construction of 0.65km Trunk route	km	3.85	0.65	1	1	1	1
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Plan and construct infrastructure	Construction of 0.7km TE Moletjie	km	2.6	0.7	1.5	2	1.5	2
Business and Finance												

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Foster internal and external stakeholder relations	Ensure that the public understand and buy-in to Leeto La Polokwane	%	50%	80	100	100	100	100
Marketing and Communication												
	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Provide safe, reliable, affordable, sustainable public transport system	Ensure that the system is safe and reliable	%	50	100	100	100	100	N/a
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport	Provide safe, reliable, affordable, sustainable public transport system	Number of affected operators integrated into Leeto La Polokwane	#	New	4	5	9	9	9

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			network system by 2030									
Industry Transition												
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2037	Plan and design an integrated public transport plan for operation in Polokwane	Taxi incorporation & Readiness Preparations	#	New	56	56	56	56	56
Business and Finance												
Service Delivery	Smart Mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Review Logistics Hub strategy	Number of Logistics Hub strategy Reviewed	#	1	1	1	N/a	N/a	N/a

Community Services Scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Community Health Services	To continuously comply to environmental health legislation	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2018	#	1540	1540	1540	1540	1540	1540
Service Delivery	Smart Environment	Environmental Management	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	All environmental information to be mapped in a single, interactive GIS system and linked to SDF by 30 June 2018	#	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system	Reviewed and updated system

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Devolve Environmental Management functions to rural areas	Conduct the survey and Identify the areas in the rural where environmental activities may take place by 30 June 2018. Compile a comprehensive report	#	Seek funds and implement the findings	Reviewed programme.	Reviewed programme.	Reviewed programme.	Reviewed programme.	Reviewed programme.
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Establish Environmental Management Forum.	Environmental Management Forum establish by 30 June 2018	#	EMF report	EMF progress report	EMF progress report	EMF progress report	EMF progress report	EMF progress report

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Develop an Open Space Strategy.	Open Space Strategy developed by 30 June 2018	#	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS	Reviewed and updated OSMS
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Develop Strategic Environmental Assessments for Polokwane.	Strategic Environmental Assessments for Polokwane developed by 30 June 2018	#	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA	Reviewed and updated SEA

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media campaign to create environmental awareness.	Number of environmental awareness programme events conducted by 30 June each year	#	4	Number of campaigns held 7	Number of campaigns held 6	Number of campaigns held 8	Number of campaigns held 8	Number of campaigns held 8
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Establishment of regional cemeteries in all clusters	Number of regional cemeteries have been established by 30 June each year	#	New	Operate the established cemetery	Operate the established cemetery	Operate the established cemetery	Implement findings	Implement findings

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Development of municipal parks in line with implementation plan	Implement the development of municipal parks	#	Improve the aesthetic landscape of all municipal parks	Maintain the parks	maintain the parks	Maintain the parks	Implement the plan	Implement the plan
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Establishment of new cemetery in Mankweng	Establishment of new cemetery in Mankweng by 30 June 2023	#	Implement and develop the new cemetery	Implement and develop the new cemetery	Use the cemetery	Use the cemetery	Use the cemetery	Use the cemetery
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental	Upgrade of security system at the game reserve	Adopt and implement the game reserve	#	Observe and review	Upgrade and implement	Upgrade and implement	Observe and review the plan	Observe and review the plan	Observe and review the plan

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			management and mitigation of environmental impacts (open space management, natural resource management)		security plan by June 2018		the plan	t (phase 1)	t (phase 2)			
Service Delivery	Smart Environment	Environmental Management	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Entrances and city beautification	Improved aesthetic landscape of all township, villages and city entrances. Implement the development of city entrances as per budget allocated	#	Aesthetic landscape of all township, villages and city entrances. Area of land that has been prepared	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed	Area of land that has been prepared and developed

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Municipal Security	To provide a safe and secure environment	Conduct Security Awareness Campaigns	Number of Security awareness campaigns conducted by 30 June each year	#	4	4	4	4	1	1
Service Delivery	Smart Environment	Municipal Security	To provide a safe and secure environment	Support Provincial Crime Prevention Strategy with SAPS.	Number of crime prevention campaigns conducted with SAPS	#	4	4	4	4	1	1
Service Delivery	Smart Environment	Municipal Security	To provide a safe and secure environment	Align Crime Prevention Strategy with law enforcement agencies	Align Community safety Forums in line with other law enforcement agencies	#	10	10	10	10	3	3

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Municipal Security	To provide a safe and secure environment	Conduct security risk assessment on municipal buildings/premises	Security risk assessment on municipal buildings/premises conducted by 30 June 2018	#	40	40	40	40	1Report consolidated Security Risk Assessments	1Report consolidated Security Risk Assessments
Service Delivery	Smart Environment	Municipal Security	To provide a safe and secure environment	Screening and vetting of municipal employees, consultants and contractors	% of officials , contractors and consultants Screened and vetted.	#	40%	100%	100%	100%	100%	100%
Service Delivery	Smart Environment	Waste Management	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.	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	18	18	18	19	10	5

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Implement waste minimization (recycling at point of generation).	Number of recycling at point of generation implemented by 30 June each year	#	1	1	1	1	3	2
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Create awareness on recycling	Number of awareness events on recycling facilitated by 30 June each year	#	2	2	2	2	3	3
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environment	Extend Weltevreden Landfill site based on the feasibility study	Extended Weltevreden Landfill site	#	1	1	N/A	N/A	N/A	N/A

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			ally friendly manner									
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Construction of rural transfer stations	Number of rural transfer stations constructed by 30 June each year	#	1	1	N/A	N/A	N/A	N/A
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Construction of the Aganang landfill and its operationalization	Aganang landfill site constructed by 30 June 2018 and operationalized	#	1	1	N/A	N/A	N/A	N/A
Service Delivery	Smart Environment	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of	To promote recycling and ensure that waste generated is managed and disposed of in an	Percent of Households with access to waste removal services from 43%	%	43.06%	43.08%	43.10%	43.11%	43.12%	43.12%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			in an environmentally friendly manner	environmentally friendly manner	to 43.6% by 30 June 2018							
Service Delivery	Smart Mobility	Traffic and licensing	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Conduct safety and security educational campaigns, promote voluntary road traffic compliance by the road users	% of traffic and road safety awareness campaigns held by 30 June 2018 (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart Environment	Disaster Management and Fire Services	To minimise loss of life and property due to fires and disasters	Conduct Hazard identification and assessment programme.	Review Disaster Management Plan by 30 June each year	#	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June
Service Delivery	Smart Environment	Disaster Management and Fire Services	To minimize loss of life and property due to fires and disasters	Conduct reblading programme.	Km fire break reblading conducted by 30 June each year	km	2600 km	1800km	1900km	2050km	2100km	2150km

MM Office

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Special Focus	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 programme, specifically in rural and impoverished areas.	Number of youth development programmes in cooperation with relevant structures conducted by 30 June each year	#	4	4	4	4	4	4
Service Delivery	Smart living	Special Focus	Promote the rights of and provide empowerment and support for disadvantaged groups	Facilitate Entrepreneurship summits.	Number of entrepreneurship summits facilitated by 30	#	1	4	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					June each year							
Service Delivery	Smart living	Special Focus	Promote the rights of and provide empowerment and support for disadvantaged groups	Conduct Community youth needs assessments on annual basis.	Number of community youth needs assessments conducted by 30 June each year	#	4	4	4	4	4	4
Service Delivery	Smart living	Special Focus	Promote the rights of and provide empowerment and support for disadvantaged groups	Undertake consultation meetings with youth Forum and youth organisations	Number of consultation meetings held with Youth Forum and youth organisations by 30 June each year	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Special Focus	Promote the rights of and provide empowerment and support for disadvantaged groups	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	Number of Ward AIDS Councils established by 30 June 2018 and Ward AIDS Council meetings held.	#	12	45	45	45	45	45
Service Delivery	Smart living	Special Focus	Promote the rights of and provide empowerment and support for disadvantaged groups	Provide disaggregated data and mainstreaming in terms of employment and entrepreneurship opportunities for women, youth and	Number of Special Focus awareness campaigns/forums and workshop conducted by 30	#	24	24	24	24	24	24

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
				persons with disabilities.	June each year							
Good Governance and Public Participation	Smart Governance	Internal Audit	To increase the value add to organisational structures, systems and process for efficiency and effectiveness	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	#	1	1	1	1	1	1
Good Governance and Public Parti	Smart Governance	Internal Audit	To provide and independent and objective assurance and consulting services designed to add value	Communicate effectively with management to receive effective feedback on the preparation and reporting on the	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Participation			and improve the municipality's operations	implementation of audit work plans	30 June each year							
Good Governance and Public Participation	Smart Governance	Internal Audit	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	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June each year	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Public Participation	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	Number of Ward Committee meetings scheduled and convened per ward by 30 June each year (Functionality of ward committees)	#	540	540	540	540	540	540
Good Governance and Public Participation	Smart Governance	Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June each year	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			and reporting processes									
Good Governance and Public Participation	Smart Governance	Risk Management	Improved risk management processes	Roll-out of risk management services within all levels of the municipalities by identifying potential risks within the municipality	Number of risk assessments conducted by 30 June each year	#	40	45	45	45	45	45
Good Governance and Public Participation	Smart Governance	Risk Management	Reduced incidences of fraud and corruption within the municipality	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaigns held conducted by 30 June each year	#	4	4	4	4	4	4

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Risk Management	Improved risk management processes	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Reviewal of institutional strategic risk register by 30 June each year	#	1	1	1	1	1	1
Good Governance and Public Participation	Smart Governance	Risk Management	Improved risk management processes	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June each year	#	4	4	4	4	4	4

Community Development Scorecard

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Ser vice Deli ver y	Smart living	Commerci alization	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)	Number of long term contracts / partnerships in place with stakeholders that host events and activities (inclusive of National Teams)	#	2	3	3	4	5	5
Ser vice Deli ver y	Smart living	Commerci alization	To put facilities into optimal use in order to become self-sustainable	Diversify activities to be hosted in various facilities	Rand Value Income generated through utilization of commerci	R-value	6,000,000	6,000,000	7,000,000	7,000,000	7,500,000	8,000,000

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					alized facilities							
Ser vice Deli ver y	Smart living	Commerci alization	To put facilities into optimal use in order to become self-sustainable	Continuous marketing and building relationships with stakeholders	Percentag e return on investmen t (Commer cialization)	%	6,600,0 00	10%	10%	15%	15%	15%
Ser vice Deli ver y	Smart living	Cultural Services	To continuously promote heritage and museum services and social cohesion	Implement museum outreach programmes	Number of museum outreach programm es conducte d by 30 June each year	#	1	8	8	8	8	8
Ser vice Deli ver y	Smart living	Cultural Services	To continuously promote heritage and museum services and	Implement cultural development programmes	Number of cultural developm ent programm es conducte	#	4	4	4	4	4	4

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			social cohesion		d by 30 June each year							
Ser vice Deli ver y	Smart living	Cultural Services	To ensure equitable provision of access to information by all communities	Implement library outreach programmes	Number of library outreach programmes conducted by 30 June each year	#	5	6	6	6	6	6
Ser vice Deli ver y	Smart living	Cultural Services	To ensure equitable provision of access to information by all communities	Heritage site surveys	Heritage site survey conducted by 30 June 2018	#		1	1	1	1	1
Ser vice Deli ver y	Smart living	Facilities Managem ent	To provide safe and reliable buildings and facilities	To have all municipal facilities comply with building regulations by renovating and	Number of municipal facilities comply with building regulation	#	15	10	10	10	10	10

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
				upgrading facilities	s by renovating and upgrading facilities by 30 June each year							
Ser vice Delivery	Smart living	Facilities Management	To provide safe and reliable buildings and facilities	Regular review and implementation of maintenance plan and schedule	Facility maintenance plan and schedule reviewed by 30 June each year	#	13	5	5	5	5	5

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Ser vice Deli ver y	Smart living	Sport and Recreation	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	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	4	8	8	8	8	8
Ser vice Deli ver y	Smart living	Sport and Recreation	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting	Bidding for and encourage federations to bid for national tournaments to be hosted in Polokwane	Number of bids submitted for national tournaments to be hosted in	#	8	8	8	8	8	10

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			and tourism hub		Polokwane by 30 June each year							
Service Delivery	Smart living	Sport and Recreation	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	11	1	3	3	4	6
Service Delivery	Smart living	Sport and Recreation	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees)	Number of promotion events conducted to build capacity of sport administrators by 30 June each year	#	4	2	2	2	2	6

KP A	Pillar	Program me	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Ser vice Deli ver y	Smart living	Sport and Recreation	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Promotion of intern school sport amongst schools in rural areas	Number of promotion events hosted to promote intern school sport amongst schools in rural areas by 30 June each year	#	4	4	4	4	4	6

Planning and Economic Development Scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Building Control	To ensure safe structures that comply to building regulations and improve quality of household life	Assessment of building plans and quality assurance of structures in compliance with legislation	Number of building plans assessed and approved within 30 working days from receipt of application	#	1586	1295	1300	1400	1500	1600
Service Delivery	Smart living	Building Control	To ensure safe structures that comply to building regulations	Assessment of building plans and quality assurance of structures in compliance with legislation	Number of occupation certificate application received and issued within 30 days	#	644	725	779	818	860	849
Service Delivery	Smart living	Building Control	To ensure health and safe structures that comply	Manage and control building rubble	Number of building contravention notices served within 28	#	2049	1290	1450	1680	1829	2136

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			to building regulations		working days of detection of contravention							
Service Delivery	Smart living	Human Settlement	To provide integrated decent and sustainable settlements	Provision of low cost housing, GAP market and rental human settlement	Number of new low cost housing units developed and handed over to new owners by 30 June each year	#	1600	1300	1000	1000	1000	1000
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Development and implementation of a land invasion strategy	Land invasion process plan developed by 30 June 2018	%	New	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Promote and/or acquire strategic land for medium and high density residential purposes west of Dahl street	Implementation of Urban renewal strategy	%	New	100%	100%	100%	100%	100%
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Conduct feasibility study and develop a plan to retain and strengthen the existing tourism precinct and information centre along N1 South (Thabo Mbeki Street)	Develop a tourism precinct plan around PICC	%	New	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Development of the Southern Gateway Corridor (Commercial and mixed income housing)	Densification and mixed land use along corridors	%	20%	100%	100%	100%	100%	100%
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	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	Number of engagements held with traditional authorities on land use management issues in Polokwane and the implications of the provincial and national Spatial Planning and Land	#	13	14	14	14	14	14

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					Use Management Act by 30 June 2018							
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Review and amend the applicable land use management scheme to incorporate the Provincial and National SPLUMA	Developed and approved SDF	%	New	100%	100%	100%	100%	100%
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Establishment of townships and provision of infrastructure to get the township ready to upgrade	% of townships established and provided with services and upgraded	%	2	General Plan approval	Township register	Township register	Proclamation Notice	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Service Delivery	Smart living	Spatial Planning and Land Use	To manage land use practices and ensure sustainable development	Upgrading of Informal settlements in line with SDF provisions	Number of informal settlements upgraded by 30 June each year	#	5	General Plan approval	Township register	Township register	Proclamation Notice	100%
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Develop Rural Development Strategy	Rural Development Strategy developed and submitted to Council for approval by 30 June 2018	%	New	100%	100%	100%	100%	100%
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Develop the Agro-processing Hub	Agro-processing Hub developed by 30 June 2018	%	25%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Support the implementation of the manufacturing hub	Number of programmes and projects for developmental support.	#	12	12	14	14	14	14
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Implement Tourism strategy	Number of tourism programmes and projects supported through marketing at tradeshows, (e.g Durban Tourism Indaba and World Trade Market) by 30 June each year	#	11	9	9	9	9	9

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Implement Investment Strategy	Number of seminars and advertorial placed	#	2	4	4	4	4	4
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Implement the Limpopo informal business upliftment strategy	Number of programmes and projects for developmental support.	#	1	8	8	8	8	8
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Creating sustainable economic opportunities.	Number of Job creation opportunities created through the municipal LED initiatives by 30 June each year (Temporary job	#	30	290	305	320	335	350

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					opportunities)							
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Sustainable Livelihoods	Number of street traders capacitated through municipal sponsored training	#	10	150	160	170	180	190
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Sustainable Livelihoods	Number of street traders approved to be offered support, provision of infrastructure at African Market, business and technical training and also markets	#	new	78	78	78	78	78

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					access and linkage to business) by 30 June each year							
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Sustainable Livelihoods	Number of SMME approved to be offered support, provision of infrastructure at African Market, business and technical training and also markets access and linkage to business financial institutions)	#	new	10	10	10	10	10

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					by 30 June each year							
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Sustainable Livelihoods	Number of SMME incubated (SMME approved to be offered support, provision of infrastructure at Itsoseng by 30 June each year	#	46	46	46	46	46	46
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Skills audit and trainings	Number of trainings/ capacity building (offering training, facilitate training, the municipality facilitates training	#	75	80	100	100	120	130

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					support) by 30 June each year							
Local Economic Development	Smart Economy	Economic Development	To promote shared economic growth and development	Assist SMME to attend exhibitions	Number of exhibition facilitated by 30 June each year	#	8	20	25	30	35	40

CFO scorecard

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Good Governance and Public Participation	Smart Governance	Asset Management	To have a credible asset register by 2021	Develop integrated long term asset management plan	Integrated long term asset management plan developed by 30	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
					June 2018							
Good Governance and Public Participation	Smart Governance	Asset Management	To have a credible asset register by 2021	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 30 June each year	#	1	1	1	1	1	1
Financial Viability	Smart Governance	Budget and Reporting	To compile a credible and funded budget	Implementation of activity and community needs prioritised budgeting processes	Implementation of credible and funded budget	#	1	1	1	1	1	1
Financial Viability	Smart Governance	Budget and Reporting	To provide regular accurate and comprehensive	Improve internal and integrated financial reporting processes to ensure all SBU's are using	Development and implementation of FMCMM by the end of	#	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			financial reports to stakeholders as per MFMA requirements	accurate financial information	July each year							
Financial Viability	Smart Governance	Budget and Reporting	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	Development of the Audit Action Plan for the current financial year AG Report by 31 January each year	#	1	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Financial Viability	Smart Governance	Budget and Reporting	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 new of financial system	%	100%	100%	100%	100%	100%	100%
Financial Viability	Smart Governance	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development and submission of AFS to AG by 31 August each year	#	None	1	1	1	1	1

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			as per MFMA requirements									
Financial Viability	Smart Governance	Budget and Reporting	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	Municipal compliance to MSCOA by 30 June18	%	None	100%	100%	100%	100%	100%
Financial Viability	Smart Governance	Expenditure Management	Payment of creditors, loans and statutory payments	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			within statutory timelines	each financial year)								
Financial Viability	Smart Governance	Expenditure Management	Payment of creditors, loans and statutory payments within statutory timelines	To build up reserves (sinking funds) to pay back loans and asset replacement funds	Number of reserve to be established	#	1	1	1	1	1	1
Financial Viability	Smart Governance	Revenue Management	To grow revenue base with 20% by 2022	Maximize current revenue base by billing all consumers in billing areas (Polokwane suburbs and townships)(Alignment of deeds office, Polokwane	Increase revenue	%	6%	7%	7%	7%	7%	7%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
				Municipality properties and valuation roll, support of utility departments, alignment of tariffs)								
Financial Viability	Smart Governance	Revenue Management	To grow revenue base with 20% by 2022	Develop and enforce business processes and procedures	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	#	30000	30500	33000	34000	35000	35000
Financial Viability	Smart Governance	Revenue Management	To grow revenue base with 20%	Develop and enforce business processes and procedures	Percent age collection of revenue billed, total	%	85%	86%	95%	95%	95%	95%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			by 2022		billed vs total collected.							
Financial Viability	Smart Governance	Supply Chain Management	To ensure 100% compliance to supply chain management regulation in order to avoid irregular expenditure	Develop and enforce business processes and procedures	100% compliance to SCM regulations	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Financial Viability	Smart Governance	Supply Chain Management	To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) by 2020	Follow up and adherence to demand management plan	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	%	100%	100%	100%	100%	100%	100%
Financial Viability	Smart Governance	Financial Planning	Preparation of credible financial model and feasibility	Bankable projects for implementation on alternative funding model	Number of credible feasibility studies completed for	#	8	2	3	3	3	3

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			ity studies for revenue generating projects		implementation							
Financial Viability	Smart Governance	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Percentage of municipality capital budget actually spent on capital projects by 30 June each year	%	100%	100%	100%	100%	100%	100%

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
Financial Viability	Smart Governance	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Municipal debt coverage by 30 June each year	%	17%	17%	17%	17%	17%	17%
Financial Viability	Smart Governance	Financial Viability	Preparation of credible financial model and feasibility studies for revenue	Bankable projects for implementation on alternative funding model	Municipal outstanding service debtors by 30 June each year	%	1.9	1.9	1.9	1.9	1.9	2.9

KPA	Pillar	Programme	IDP Strategic Objective	Operating Strategy (1-5 yrs)	KPI	UOM	Baseline 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23
			generating projects									
Financial Viability	Smart Governance	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Municipal cost coverage by 30 June each year	%	200%	200%	200%	200%	200%	200%

10.10 PHA Scorecard

PHA INSTITUTIONAL SCORECARD 2018 - 2021

Strategic Objective	Performance Indicators	Baseline	Target 2018/19	Target 2019/20	Target 2020//21
Service Delivery					
Improve quality of living	No of PHA rental units maintained	120	200	250	300
Improve quality of living	Obtain full rental housing accreditation with SHRA	Provisional accreditation	Full accreditation	Full accreditation	Full Accreditation
Improve quality of living	Review maintenance, property admin and Housing development & acquisition policies	Reviewed Policy	Reviewed Policies	Reviewed Policies	Reviewed Policies
Improve quality of living	Build Operate and Transfer (BOT) model to develop 5116 Students Rental Housing Beds	Advertise for appointing service provider by June 2017	50 student beds	350	500
Improve quality of living	Build Operate and Transfer (BOT) model to develop 208 Social Housing Rental units	Advertise for appointing service provider by June 2017	50 Social housing units	100	58
Improve quality of living	Build Operate and Transfer (BOT) model to develop 754 GAP Market Housing	Advertise for appointing service provider by June 2017	50 GAP market housing units	150	300
Improve quality of living	Build Operate and Transfer (BOT) model to develop GAP Market 480 Res 2 Town Houses/Duplex	N/A	Advertise for appointing service provider by June 2019	Build 100 Units	380

Strategic Objective	Performance Indicators	Baseline	Target 2018/19	Target 2019/20	Target 2020//21
	Housing units in and around the CBD, Westernburg and Nirvana				
Improve quality of living	Build Operate and Transfer (BOT) model in Bendor Ext 100	N/A	Build 50 units	Build 50 units	98
Improve quality of living	Build Operate and Transfer (BOT) model to develop 470 Social Housing Units at Disteneng.	N/A	Advertise for appointing service provider by June 2019	Build 100 units	370
Financial Viability					
Enhance revenue and asset base	% of PHA rental housing units occupied	96%	98%	99%	100%
Enhance revenue and asset base	Maintain unqualified audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
Enhance revenue and asset base	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies	Reviewed Credit Management Policy	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies by June 2019	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies by June 2020	Review Credit, Assets, Investment, Risk and Supply Chain Management Policies by June 2020
Enhance revenue and asset base	Physical Asset Verification for Moveable assets	1	1	1	1
Enhance revenue and asset base	% increase for rental collection on PHA's rental housing stock	82%	90%	95%	98%
Enhance revenue and asset base	Capital Budget spent	90%	100%	100%	100%
Governance and Transformation					
Improve admin and governance capacity	Prepare and submit Annual Financial Statements (AFS) to AGSA	31 Aug 2016	31 Dec 2018	31 Dec 2019	31 Dec 2020

Strategic Objective	Performance Indicators	Baseline	Target 2018/19	Target 2019/20	Target 2020//21
Improve admin and governance capacity	Prepare and submit revised Budget to the Shareholder	Feb 2017	Feb 2019	Feb 2020	Feb 2021
Improve admin and governance capacity	Prepare and submit the final Entity Budget to the Shareholder	Mar 2017	Mar 2019	Mar 2020	March 2021
Improve admin and governance capacity	Prepare and submit the Entity Annual Report to the Shareholder	Dec 2016	Dec 2018	Dec 2019	Dec 2020
Improve admin and governance capacity	Submit the Annual Returns and/or amendments to CIPC	May 2017	May 2019	May 2020	May 2021
Invest in human capital and retain skills	Staff members capacitated through training	3	6	10	15

10.11 Municipal Strategies

10.11.1 Water Strategies

Water

Programme 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

Programme 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

10.11.2 Sanitation Strategies

Sanitation

Programme 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

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
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

10.11.3 Roads and Storm Water Strategies

Roads and Storm water

Programme 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.	Implement bulk contribution policy to improve road infrastructure provision.	Implement bulk contribution policy to improve road infrastructure provision.
	Consider using a portion of property rates revenue for upgrading of road infrastructure	Consider using a portion of property rates revenue for upgrading of road infrastructure	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	Consider using a portion of property rates revenue for rehabilitation and maintenance of road infrastructure. Find alternative funding to maintain road and storm water	Consider using a portion of property rates revenue for rehabilitation and maintenance of road infrastructure. Find alternative funding to maintain road and storm water

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	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
	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

10.11.4 Energy Strategies

Energy

Programme 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

Programme 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	

10.11.5 Waste Management Strategies

Waste Management

Programme 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	Create awareness on recycling
	License the Weltevreden landfill site to cover for extension	License the Weltevreden landfill site to cover for extension	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	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

10.11.6 Disaster and Fire Strategies

Disaster and Fire

Programme 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 fire safety inspections.	Conduct fire safety inspections.
	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	Routine emergency preparedness and response (testing and training on evacuation matters)	Routine emergency preparedness and response (testing and training on evacuation matters)

10.11.7 Environmental Health Strategies

Environmental Health

Programme 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	Obtain authorisation from District Municipality to render the service on their behalf	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

10.11.8 Safety and Security Strategies

Security Services

Programme 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	Conduct Crime Awareness Campaigns
	Support Provincial Crime Prevention Strategy with SAPS.	Support Provincial Crime Prevention Strategy with SAPS.	Support Provincial Crime Prevention Strategy with SAPS.
	Align Crime Prevention Strategy with law enforcement agencies	Align Crime Prevention Strategy with law enforcement agencies	Align Crime Prevention Strategy with law enforcement agencies
	Encouragement for citizens to become police reservists	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	Screening and vetting of municipal employees, consultants and contractors

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Development and implementation of an up to date GIS system for use of emergency services to dispense emergency vehicles.	Development and implementation of an up to date GIS system for use of emergency services to dispense emergency vehicles.	Development and implementation of an up to date GIS system for use of emergency services to dispense emergency vehicles.
	Upgrade GIS System to accommodate emergency services.	Upgrade GIS System to accommodate emergency services.	Upgrade GIS System to accommodate emergency services.
	Upgrading of the emergency control center to improve on response time	Upgrading of the emergency control center to improve on response time	Upgrading of the emergency control center to improve on response time
	Enforcement of municipal by-laws.	Enforcement of municipal by-laws.	Enforcement of municipal by-laws.
	Development of security policy	Annual review of security policy	Annual review of security policy

10.11.9 Traffic and licensing Strategies

Traffic and Licensing

Programme 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

10.11.10 Environmental Management Strategies

Environmental Management

Programme 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	All environmental information to be mapped in a single, interactive GIS system and linked to SDF	All environmental information to be mapped in a single, interactive GIS system and linked to SDF
	Develop Municipal Open Space Strategy.	Develop Municipal Open Space Strategy.	Develop Municipal Open Space Strategy.
	Devolve Environmental Management functions to rural areas.	Devolve Environmental Management functions to rural areas.	Devolve Environmental Management functions to rural areas.
	Establish Environmental Management Forum.	Establish Environmental Management Forum.	Establish Environmental Management Forum.
	Assign City Planning and Property Management to develop an Open Space Strategy.	Assign City Planning and Property Management to develop an Open Space Strategy.	Assign City Planning and Property Management to develop an Open Space Strategy.
	Develop Strategic Environmental Assessments for Polokwane.	Develop Strategic Environmental Assessments for Polokwane.	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.	Liaise with Department of Environmental affairs to develop a comprehensive environmental protection strategy in line with the revision of the SDF.	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.	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.	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.	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
		campaign to create environmental awareness.	campaign to create environmental awareness.
	Develop and implement Environmental Awareness Programme.	Develop and implement Environmental Awareness Programme.	Develop and implement Environmental Awareness Programme.
	Public displays of information on integrated environmental management. As part of the marketing strategy, place significant focus on environmental protection issues.	Public displays of information on integrated environmental management. As part of the marketing strategy, place significant focus on environmental protection issues.	Public displays of information on integrated environmental management. As part of the marketing strategy, place 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.	Engage with the Department of Economic Develop, Environmental Affairs and Tourism on the maintenance needs for the Moletjie Nature Reserve.	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	Develop a Biodiversity Management Plan 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.	Upgrading of signage outside and inside of the nature reserve.	Upgrading of signage outside and inside of the nature reserve.
	Commercialisation of the Polokwane Nature Reserve.	Commercialisation of the Polokwane 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.	Involvement of local surrounding communities in the monitoring and maintenance of the reserve by means of basic training, employment programmes etc.	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.	Expand accommodation facilities and other relevant amenities.	Expand accommodation facilities and other relevant amenities.
	Upgrade security measures to safeguard against poaching.	Upgrade security measures to safeguard against poaching.	Upgrade security measures to safeguard against poaching.

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Reinforcing reserve fences to discourage poaching.	Reinforcing reserve fences to discourage poaching.	Reinforcing reserve fences to discourage poaching.
	Draft policies and by-laws to be reviewed by professional consultants.	Draft policies and by-laws to be reviewed by professional consultants.	Draft policies and by-laws to be reviewed by professional consultants.
	Leasing of Kromdraai (Haenerstburg) forest through competitive bidding	Leasing of Kromdraai (Haenerstburg) forest through competitive bidding	Leasing of Kromdraai (Haenerstburg) forest through competitive bidding
	Establishment of regional cemeteries in all clusters	Establishment of regional cemeteries in all clusters	Establishment of regional cemeteries in all clusters
	Development of municipal parks and cemeteries	Development of municipal parks and cemeteries	Development of municipal parks and cemeteries
	Establishment of new cemetery in Mankweng	Establishment of new cemetery in Mankweng	Establishment of new cemetery in Mankweng
	Maintenance of municipal open spaces	Maintenance of municipal open spaces	Maintenance of municipal open spaces
	Construction of Mankweng depot through PPP Model	Development of regional parks in all clusters	Development of regional parks in all clusters
	Development of regional, recreational park at Molepo dam	Development of regional, recreational park at Mamadila dam	Development of regional, recreational park at Mamadila dam
	Construction of ablution facilities in strategic parks (Tom Naude Dam, Sebayeng, Mankweng Unit A & C)	Construction of ablution facilities in strategic parks (Tom Naude Dam, Sebayeng, Mankweng Unit A & C)	Construction of ablution facilities in strategic parks (Tom Naude Dam, Sebayeng, Mankweng Unit A & C)
	Upgrade of security system at the game reserve	Upgrade of security system at the game reserve	Upgrade of security system at the game reserve
	Entrances and city beautification	Entrances and city beautification	Entrances and city beautification

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Construction of Mankweng depot through PPP Model	Construction of Mankweng depot through PPP Model	Construction of Mankweng depot through PPP Model
	Construction of Seshego depot Zone 8 cemetery through PPP Model	Construction of Seshego depot Zone 8 cemetery through PPP Model	Construction of Seshego depot Zone 8 cemetery through PPP Model

10.11.11 Commercialization Strategies

Commercialization

Programme 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

10.11.12 Cultural Services Strategies

Cultural Services

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
To continuously promote cultural services in order to advance social cohesion.	Conduct a cultural needs assessment Establish a heritage committee	Develop a cultural hub consisting of a new library, theatre, arts centre and theme park	Develop a cultural hub consisting of a new library, theatre, arts centre and theme park
	Implement cultural outreach programs	Implement cultural outreach programs	Implement cultural outreach programs
	Implement cultural development programs	Implement cultural development programs	Implement cultural development programs
The equitable provision of library information/recreational reading material to all communities in order to provide facilities for recreation and self-development.	Implement library outreach programs	Implement library outreach programs	Implement library outreach programs
	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 new library each financial year	Provision of one new library each financial year	Provision of one new library each financial year
	Conduct realistic assessment of library needs for library development plan	Evaluation of progress in terms of the Library Development Program	Evaluation of progress in terms of the Library Development Program
	Collection development (purchase of library books)	Collection development (purchase of library books)	Collection development (purchase of library books)
	Refurbishment of existing libraries.	Refurbishment of existing libraries.	Refurbishment of existing libraries.

Programme 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
The protection and development of heritage in order to preserve and appreciate our cultural assets	Develop plan for upgrading of infrastructure of museums	Implement upgrading plan	Implement upgrading plan
	Refurbishment of museums according to development plan	Refurbishment of museums according to development plan	Refurbishment of museums according to development plan
	Upgrading of furniture and equipment of museums	Upgrading of furniture and equipment of museums	Upgrading of furniture and equipment of museums
	Maintenance and conservation of historic buildings	Relocation of historic statues in CBD	Relocation of historic statues in CBD
	Heritage surveys	Heritage surveys	Heritage 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 and other works of art	Maintenance of statues and other works of art	Maintenance of statues and other works of art

10.11.13 Facilities Management Strategies

Facilities Management

Programme 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
	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	Acquisition and implementation of automated building management system	Acquisition and implementation of automated building management system
	Review and manage short and long term lease agreements of facilities	Review and manage short and long term lease agreements of facilities	Review and manage short and long term lease agreements of facilities
	Development of clear delegations of functions between facility management and property management	Development of clear delegations of functions between facility management and property management	Development of clear delegations of functions between facility management and property management

10.11.14 Sports and Recreation Strategies

Sports and Recreation

Programme 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	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	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	Hosting of major events and tournaments	Hosting of major events and tournaments
	Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees)	Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees)	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.	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.	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	Promote of intern school sport amongst schools in rural areas	Promote of intern school sport amongst schools in rural areas

10.11.15 Financial Management Strategies

Finance/SCM

Programme 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	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 (Revenue Management)	Implement smart system (credit control related)	Implement smart system (credit control related)	Implement smart system (credit control related)
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

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
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	Integrate automated procurement and expenditure system	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
To have a credible asset register by 2021 (Asset Management)	Develop integrated long term asset management plan	Implement integrated long term asset management plan	Implement integrated long term asset management plan
	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)

10.11.16 Housing Strategies

Housing and PHA

Programme 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	Development of integrated human settlements in line with SDF provisions
	Provision of low cost housing, GAP market and rental human settlement	Provision of low cost housing, GAP market and rental human settlement	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	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	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	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

10.11.17 LED Strategies

LED

Programme 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

10.11.18 Transportation Strategies

Transportation

Programme 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

Programme 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

10.11.19 Human Resources Strategies

HR

Programme 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

10.11.20 Secretariat and Records Management Strategies

Secretariat and Records

Programme 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

10.11.21 ICT Strategies

ICT

Programme 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

10.11.22 Legal Strategies

Legal services

Programme 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

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	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
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

10.11.23 Fleet Management Strategies

Fleet Management

Programme 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

10.11.24 Clusters Strategies

Clusters

Programme 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
	Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites	Implementation of glen Styne study Recommendations	Implementation of glen Styne study Recommendations
	Re-Naming of Aganang cluster	Implementation of glen Styne study Recommendations	Implementation of glen Styne study Recommendations

10.11.25 PMU Strategies

PMU

Programme 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	Automation of system for project Monitoring	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	Ensure compliance to project registration and implementation requirements and timelines	Capacitate and training staff members on utilisation of project management systems

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Improve access and integrate project data from project management system with all relevant other systems	Improve access and integrate project data from project management system with all relevant other systems	Improve access and integrate project data from project management system with all relevant other systems

10.11.26 PMS Strategies

PMS

Programme 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

10.11.27 Communication and Marketing Strategies

Communication and Marketing

Programme 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	Develop customer care strategy	Develop customer care strategy
	Establish fully fledged customer care unit	Establish fully fledged customer care unit	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	Conduct marketing campaign through social media	Conduct marketing campaign through social media
	Revitalise CBD area	Revitalise CBD area	Revitalise CBD area
	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	Creating awareness and ownership amongst employees regarding the Smart City concept	Creating awareness and ownership amongst employees regarding the Smart City concept
	Standardise branding on documents	Standardise branding on documents	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	Review communication strategies, practices and mechanisms for engagements with communities and stakeholders
	Review communication strategies, practices and mechanisms for	Review communication strategies, practices and mechanisms for	Review communication strategies, practices and mechanisms for

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	engagements with communities and stakeholders	engagements with communities and stakeholders	engagements with communities and stakeholders
	Combining Public Participation and Communication and Marketing units	Combining Public Participation and Communication and Marketing units	Combining Public Participation and Communication and Marketing units

10.11.28 Risk Management Strategies

Risk Management

Programme 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	<p>Conducting risk awareness campaigns</p> <p>Conduct fraud and corruption detective reviews</p> <p>Conduct staff ethics surveys and fraud awareness campaigns</p>	<p>Conducting risk awareness campaigns</p> <p>Conduct fraud and corruption detective reviews</p> <p>Conduct staff ethics surveys and fraud awareness campaigns</p>	<p>Conducting risk awareness campaigns</p> <p>Conduct fraud and corruption detective reviews</p> <p>Conduct staff ethics surveys and fraud awareness campaigns</p>

10.11.29 Special Focus Strategies

Special focus

Programme 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.
	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.	Conduct Community youth needs assessments on annual basis.	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.

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	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.

10.11.30 Public Participation Strategies

Public Participation

Programme 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

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	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

10.11.31 Public Transport Strategies

Public Transport

Programme 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

10.11.32 IDP Strategies

IDP

Programme 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	Ensure involvement and participation of all stakeholders	Ensure involvement and participation of all stakeholders

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Align ward based planning and activity based costing processes within all SBU's	Align ward based planning and activity based costing processes within all SBU's	Align ward based planning and activity based costing processes within all SBU's

10.11.33 Internal Audit Strategies

Internal Audit

Programme 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 communication technology management, compliance, security, labour relations, legal, ethics, environmental management, and external audit and performance management).	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.	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.

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
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.	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	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

10.11.34 MM Office Strategies

MM Office

Programme 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
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.

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
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.

10.11.35 GIS Strategies

GIS

Programme 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	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	To maintain quality of required spatial data especially on the location of the municipality's assets	To maintain quality of required spatial data especially on the location of the municipality's assets

10.11.36 Spatial Strategies

Planning

Programme 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	Development and implementation of a land invasion strategy	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	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	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	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	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	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	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	Implementation of projects to result in redevelopment of areas for higher density residential purposes	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	Marketing of opportunities to develop large retail outlets in CBD with set of special conditions	Marketing of opportunities to develop large retail outlets in CBD with set of special conditions

Programme 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)	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	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	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	Review and amend the applicable land use management scheme to incorporate the Provincial and National SPLUMA	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	Launch intensive public participation and engagement to determine critical areas for intervention in rural areas	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	Development of priority projects in rural areas
	Develop a phased infrastructure investment and development plan	Develop a phased infrastructure investment and development plan	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	Conduct feasibility studies to determine locations between Polokwane and Mankweng for community centres, specifically at vital intersections	Conduct feasibility studies to determine locations between Polokwane and Mankweng for community centres, specifically at vital intersections

Programme 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	Identification of available and suitable land to reserve for commonage farming and development of basic commonage farming establishment and operation guidelines	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	Establishment of townships and provision of infrastructure to get the township ready to upgrade	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	Rolling out provision of infrastructure

CHAPTER: Eleven: PROJECTS PHASE

11 List of Municipal Projects Per SBU

11.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Olifantsport RWS (Mmotong wa Perekisi) 2	Equipping and safeguarding of borehole	Capital	10, 16, 36, 37	No. of boreholes	3	4	N/A	23 000 000	13 509 300	15 000 000	MIG	Yes
	Construction of pump main			Meters of pipe	1500	N/A	N/A					
	700KI Steel tank				N/A	1	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	Water reticulation			Meters of pipe	22260	3750	30000					
Mothapo RWS	Construction of 850Kl reservoir	Capital	6, 24	Reservoirs	N/A	1	1	0	12 000 000	13 000 000	MIG	Yes
	Construction of pumping main			Meters of pipe	N/A	5000	N/A					
	Water Conservation and Demand Management			Reduce losses	N/A	N/A	33%					
	Water reticulation			Meters of pipe	8400	N/A						
	New 2.5Ml command	Capital	15, 36, 38	Command Reservoirs	1	N/A	N/A	20 000 000	14 000 000	15 000 000	MIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa Moletjie East RWS 2	reservoir at Mabotsa/Rampele New 315mm diameter uPVC gravity water mains, 23000m, from the 30Mℓ Perskebult reservoir to the new command reservoir at Mabotsa/Rampele Construct 2 new booster			Service Reservoirs	N/A	3	7					
				Equipping of boreholes	1	2	2					
				Pumping mains from boreholes (m)	20000	6000	9000					
				1 st stage Olifantspoort Augmentation scheme	N/A	N/A	1					
				Bulk Gravitational Pipelines	N/A	10000	4000					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description		Regional Segment	KPI per Activity								
	pump stations to the new command reservoir for the boreholes on the southern side of the scheme			Booster Pump stations	N/A	1	1					
	Portions of pumping			Reticulation	4000	12000	15000					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	<p>mains close to the villages to be of galvanised mild steel to mitigate against unauthorized connections to this infrastructure.</p> <p>New pumping main to existing command reservoir for boreholes in Setati,</p>											

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	<p>Matekereng, Hlahla, Makibelo and Semanya. The new pumping main will connect into the recently installed dedicated pumping main to the command reservoir.</p> <p>New gravity ring main</p> <p>Pipe reticulation in each street for</p>											

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	Legodi, Mabotsa, Rampele, Makgodu extension, Mokgohloa, Hlahla, Mashobohlang, Kobo, Makibelo, Matekereng, Ramongoana, Semanya and Mashita											
	Equipping of boreholes at Makibelo											
	Telemetry system linking											

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	all the boreholes to the command reservoirs											
Moletjie North RWS	Installation reticulation	Capital	35	Meters of pipes	N/A	3800	19 000 m	0	10 000 000	10 000 000	MIG	Yes
	Installation of yard connection			Number of yard	N/A	50	1600					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Erect security fence for boreholes			No. of security fence	N/A	10	N/A					
	Bulk line construction			Meters of pipes	N/A	27000	N/A					
Sebayeng /Dikgale RWS 2	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade fence. Steel	Capital	29,31,32,33	Bulk pipe line				17 000 000	10 000 000	15 000 000	MIG	Yes
				Storage tanks.	3	NA	NA					
				Bulk pipe line 1&2 650kl								
				Reticulation	NA	NA	30 000 m					
				Water conservation	NA	NA	Reduce losses by 33%					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description		Regional Segment	and demand management								
				Bulk pipe line 900kl	NA	1	NA					
				storage tank	2	NA	NA					
				Bulk pipe line to Segopye, Ga Tjale, Sebayeng A&B, Madiga and Moduwane Reservoirs, New reservoir at Sebayeng	NA	Extent to be determined	NA					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
Moletjie South RWS	Construction of Internal reticulation.	Capital	9	Palisade fence.	NA	NA	NA					
				Elevated tanks	NA	NA	NA					
	Bulk pipe to Perskebult reservoir			Meters of pipes	N/A	28000	15200	0	10 000 000	16 000 000	MIG	Yes
	Command reservoir and connector pipes to			Bulk pipe	N/A	N/A	Extent to be determined					
				Command reservoir	N/A	N/A	Extent to be determined					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	existing reservoirs											
	Installation of yard connections & street taps			No of yard connections	N/A	1118	453					
Houtriver RWS phase 10	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	18,35	Scope not yet finalized	N/A			10 000 000	10 000 000	10 000 000	MIG	Yes
Chuene Maja	Yard Connections	Capital	1,2	No of yard connections	N/A	606	9373	0	7 000 000	14 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
RWS phase 9	Elevated Tank			No of Elevated Tank	N/A	1	7					
	Reticulation			Length (Km)	N/A	5.9	64					
	Stand Pipes			Number Stand Pipes	N/A	57	N/A					
	Installation of pumps			Number of pumps	N/A	2	4					
	Yard connections			Number of Yard connections	N/A	545	9373					
	Pump station			Number of Pump station	N/A	3	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Water Conservation and Demand Management			Reduce losses	N/A	N/A	by 33%					
	AC Pipe Replacement			Number	N/A	18.1	N/A					
RWS phase 9								2 500 000	0	0	CRR	YES
Molepo RWS phase 10	Upgrading of Bulk pipeline	Capital	3,4	Meters of pipe	4781	31616	N/A	10 000 000	5 136 700	5 252 100	MIG	Yes
	Construction of Bulk line.			Meters of pipe	95612	161645	11 350 m					
	Reticulation			Reticulation	N/A	N/A	8 600 m					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Water Conservation and Demand Management			Reduce losses	N/A	N/A	33%					
	Elevated tanks			Elevated tanks	N/A	N/A	2					
	Booster pump at PS			Booster pump at PS	N/A	N/A	1					
	Water Conservation and Demand Management			Reduce losses	N/A	N/A	by 33%					
	Construction of reservoir			No of reservoir	1	N/A	1					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Laastehoop RWS phase 10	Extension of reticulation	Capital	5	Meters of pipe	45642	54646	N/A	6,000,000	6 000 000	8 000 000	MIG	Yes
	Extension of reticulation.			Meters of pipe	56342	21656	N/A					
	Water Conservation and Demand			Water Conservation and Demand	N/A	N/A	R 2 000 000					
	Bulk pipeline Molepo dam to Laastehoop			Bulk pipeline Molepo dam to Laastehoop	N/A	N/A	12 900 m					
	Drilling of new boreholes to			No of new boreholes	7	7	N/A					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	augment water supply.											
Mankweng RWS phase 10	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Meters of pipe	13161	13165	R20m	15 000 000	11 000 000	1 000 000	MIG	Yes
	Construction of a concrete reservoir			Meters of pipe	54612	8625	To be determined					
	Package plant for poor groundwater			Package plant for poor groundwater	N/A	N/A	1					
	Drilling and equipping of boreholes			No. of boreholes	10	400	To be determined (R10m)					

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa Boyne RWS phase 10	Drilling of new boreholes to augment water supply and storage tanks.	Capital	4	Scope not yet finalized				9 763 000	13 000 000	10 000 000	MIG	Yes
	Reticulation			Reticulation	N/A	N/A	1200m					
	Bulk connector to Mountain view			Bulk connector	N/A	N/A	4200m					
	New 200kL concrete reservoir at Mountain View, 50kL steel tank at Florag Park			Number of New 200kL concrete reservoir at	N/A	N/A	1X 200kl, 1X 50kl					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	(Installation of Smart Meters) at Mankweng	Capital	26 & 26	Level of Project implementation	100%	100%	100%	20 000 000	29 800 000	10 000 000	WSIG	YES
Segwasi RWS	Construction of 15.2km reticulation, metered yard connection, 0.4m pipe relocation,	Capital	28	Still addressing challenge of funding due to technical report not yet approved.-				1 000 000	8 000 000	19 728 100	WSIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	Construction of Pumping lines. Eskom connection			Move to WSIG funding								
Badimong RWS phase 10(planning)	Water reticulation, yard connections, installation of an intelligent pre-paid water meter. 200kl reservoir	Capital	28,30, 31, 34	Still addressing challenge of funding due to technical report not yet approved. Move to WSIG funding				1 000 000	15 000 000	11 000 000	WSIG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of fundi ng	EI A (Y es or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Extension 78 water reticulation	Installation of water reticulation with yard connections in X78	Capital	8	No. of stands	600	400		665 000	6 000 000	8 000 000	CRR	Yes
Upgradin g of laboratory	Installation of wash bay	Capital	23	Number of wash bay	1	N/A		475 000	1 000 000	1 500 000	CRR	No
	Repair Brocken shelves & doors			Number of Repair Brocken shelves & doors	9	N/A						
	Supply & Install aircon			Number of aircon	1	N/A						

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Water connections			Length	N/A	N/A						
	Lab equipment's			Number	17	N/A						
	Granite top			Square meters	N/A	N/A						
	Chairs			Number	4	N/A						
Extension 78 sewer reticulation	Installation of sewer reticulation with yard connections	Capital	8	No. of stands	700	450		665 000	8 000 000	10 000 000	CRR	No
Extension 106 sewer & water	Installation of sewer reticulation	Capital	8	No. of stands	800	300		8 500 000	5000 000	10 000 000	CRR	

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
reticulation	with yard connections											
Roodepoort Reservoir	Construction of a 50ml Reservoir	Capital	20,22,23	Land acquisition, Design and Construction (Awaiting approval to buy the land)	NA	1	NA	0	1 000 000	2 000 000 000	CRR	yes
	Bulk network SDA2			Bulk network SDA2								
AC Pipes RBIG (Replace	Replacement of 80 Km of AC pipes (CBD)	capital	12,17,37,22,39,23	Number of Km's to be replaced	50	30	To be determined	83 335 120	110 000 000	200 551 000	RBIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscosa	Replacement of 71 Km of AC pipes (Seshego)			Number of Km's to be replaced	71	N/A	N/A					
	Replacement of 24 Km of AC pipes (Annadale)			Number of Km's to be replaced	24	N/A	N/A					
Upgrading of pipeline from Dap Naude	Construction of new pipe line	Capital	6,7,25,26,27,28,31,30,34	Meters of pipe	N/A	15300	21 000	0	110 998 000	283 100 000	RBIG	Yes
Water Conservation behavior change.	Do the water conservation awareness campaign	Opex	All wards	Number of awareness campaign done.	3	3	3	3 000,000	3 000 000	3 000 000	CRR /PPP	No

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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%	1 000 000	2 000 000	2 000 000	CRR	No
Construction of ventilated pit latrines	Construction of ventilated pit latrines	Operational	1, 2, 3, 4, 9, 15, 28, 29, 30, 31,32, 33	No of ventilated pit latrines Constructed	3300	3300	4 000	40,000,000	40 000 000	60 000 000	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

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Water Infrastructure Status quo Analysis	Water and Sewer Status Analysis	Opex	All	Level of project implemented	100%	100%	100%	3 000 000	3 000 000	3 000 000	CRR	yes
Regional waste Water treatment plant	Construction of Outfall Sewer	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	Number of Km's to be constructed.	10	6		180 519 880	240 000 000	160 840 000	RBIG	Yes
	Construction of Regional Wastewater Works			Capacity of Plant in (ML/Day)	20	20	20					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Regional waste Water treatment plant 2	Construction of Regional Wastewater Works	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	Capacity of Plant in (Ml/Day)	20	20	20	170,000,000.00	0	0	PLEDGE/RBIG	Yes
Refurbishment of Polokwane Waste WTW	Refurbishing the WWTW infrastructure, mechanical and electrical equipment's.	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	Level Refurbishment of the equipment's	100%	N/A	N/A	41 800 000	0	0	CRR	Yes
Plants and Equipment's	Purchase of various water and sanitation equipment's.	Capital	All	Number of equipment's purchased.	N/A	N/A	20	0	0	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Aganang RWS 1 (Planning)	Planning Aganang RWS 1	Capital	40,41,42,43,44 & 45	Scope not yet finalized.				1 000 000	25 000 000	30 000 000	WSIG	Yes
Aganang RWS 2	New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	Capital	40,41,42,43,44 & 45	Scope not yet finalized.	N/A			0	20 000 000	25 000 000	MIG	Yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment	KPI per Activity								
	(standard) Stand Pipes.											
Aganang RWS 2						N/A	N/A	6 050 000	0	0	CRR	Yes
Polokwane Water Network Upgrading (1)	SDA 2 Bulk Supply	Capital	08 19,20,21,22,23 & 39		To be determined	N/A	N/A	4 600 000	0	0	CRR	Yes
Polokwane Water Network Upgrading (2)	Krugersburg Reservoir Zone to SA Breweries Pipes	Capex	08 19,20,21,22,23 & 39		To be determined	N/A	N/A	4 600 000	0	0	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective KPI per Activity	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Polokwane Central Groundwater development	Develop and refurbish existing groundwater to augment bulk water in town	Capex	08 19,20,21,22,23 & 39		To be determined	To be determined	To be determined	45 600 000	32 200 000	45 321 000	WSIG	yes
Asset Renewals of Water Network (CBD)	Bulk lines, WTW's and Pump stations	Capex	08 19,20,21,22,23 & 39	Assets reaching end of life replaced	To be determined	N/A	N/A	4 500 000	0	0	CRR	yes
Asset Renewals of Waste Water	Bulk lines, WWTW's and Pump stations	Capex	08 19,20,21,22,23 & 39	Assets reaching end of life replaced	To be determined	N/A	N/A	4 500 000	0	0	CRR	yes

Project Name	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets per Activity			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Network (CBD)												
Upgrading of pipeline from Dap to Menz	Upgrading of pipeline from Dap to Menz	Capex				N/A	N/A	950 000	0	0	CRR	YES

11.2 Energy Projects

ENERGY SERVICES

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Ye s or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Consum er connecti ons	Connect 500 new household s as and when they applied	Opera tional	11,12,13, 14,17,37 19,20,21, 22,23	Number of households with Access to Electricity	800	900	900	9 000 000	10 000 000	10 000 000.	CRR	No
Electrific ation of rural househol ds,	Electrify household s as per priority list.	Opera tional	36,37,38, 34,16,15, 3,2 and 6	Number of households with Access to Electricity in rural Areas	3000	3000	2500	45 000 000.00	35 000 000.00	40 000 000	INEP	Ye s

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Electrification Of Urban Households in Extension 78 and 40	Electrification Of Urban Households in Extension 78 and 40	Capital	08	Number of households with Access to Electricity in urban Area	2926	2926	6725	5 850 000	5 000 000	5 000 000	CRR	No
Electrification of rural households –	Electrify Ext of household as per priority list	OPEX	40,41,42, 43,44 and 45	Number of households with Access to Electricity in Aganang	150	100	1000	R 3 500 000 .00	R 2 000 000.00	5 000 000	INEP	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Aganang Cluster												
Electrification Planning of Rural Households.	Electrification planning of rural household as per priority list	OPEX	6,2,3,4,5, 25,10 and 16	Number of households planned for Electrification	3000	3000	1500	4 500 000.00	5 000 000.00	2 000 000	INEP	yes
Illumination of public areas,	Illumination of main street into ext40,and 75 from Nelson	Capital	8,14	Number of street lights installed	50	50	50	2 145 000	2 000 000	3 000 000.00	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73											
Illumination of public areas (High Mast lights)	To illuminate public areas as per approved priority list	Capital	All	Number of High Mast lights installed	10	10	10	487 500	5 000 000	R8 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Replacement 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	N/A	30	40	0	2 500 000	15 000 000	CRR	No
SCADA on RTU	Replace redundant and outdated RTU in	Capital	11,12,13,14,17,37 19,20,21,22,23	Number of RTU to be replaced	4	5	10	2 437 500	3 000 000	5 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	substations											
Replacement of overhead lines by underground cables	Replace old overhead lines with underground cables in CBD, Welgweglen, Annadale, Ladine and Nirvana	Capital	19,20,21, 22,23	replace meter of overhead lines with underground cables	N/A	300	1000	0	10 000 000.00	1 000 000 .	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment									
Replace ment of Fiber glass enclosures	Replacem ent of unsafe fiber glass meter boxes and transformers in CBD, Flora Park, Fauna Park, Industria, Superbia, Futura, Laboria, Le-Rouxville,	Capital	19,20,21, 22,23and 39	Number of fiber glass enclosures and Meter Boxes Replaced	Replace 2 fiber glass transformer enclosures and 40 meter boxes	Replace 2 fiber glass transformer enclosures and 40 meter boxes	Replace 5 fiber glass transformer enclosures and 10 meter boxes	9 750 000	5 000 000	15 000 000	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	and Ivy Park											
Install New Bakone to IOTA 66KV double circuit GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Capital	11,12,13, 14,17,37, 19,20,21, 22,23	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Construction of 66kV line from Bakone to IOTA	Construction of 66kV line from Bakone to IOTA	Construction of 66KV line IOTA to Bakone	9 750 000	15 000 000	7 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Build 66KV/Bakone substation	Build Bakone sub complete with all auxiliary equipment and protection schemes	Capital	19,20,21, 22,23	Build Bakone sub complete with all auxiliary equipment and protection schemes	Installation of Switch gears and equipment's in the substation	Installation of Switch gears and equipment's in the substation	Installation of bus coupler from Eskom to Bakone, Testing and commissioning	9 500 000	8 000 000	7 000 000 .	CRR	Yes
Design and Construct permanent distribution	Remove temporary sub at Thornhill and build a permanent substation	Capital	23	Remove temporary sub at Thornhill and build a permanent substation with 15 X	Installation of switch gears panel	Installation of switch gears panel	Commissioning Thornhill substation and removal of temporary	9 750 000	2 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
substation at Thornhill	with 15 X 11KV SWITCH GEAR PANELS			11KV SWITCH GEAR PANELS			y structure					
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation	TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT	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	Install capacitor banks in sigma and Gamma	Install capacitor banks in sigma and Gamma	Installation of 4 capacitor bank to correct power factor in 4 substations	682 500	7 000 000	9 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
n and substation	T 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	1 x Engraver, 1 x Cable Fault Locator, 10 x Earthing Sets, 6 x Fiber Glass Step	10X Insulation Resistance testers, HV Power Testers, 15X	Purchasing of Electrical tools for newly appointed Electricians and technicians	2 500 000	2 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
					Ladders, 4 x Handheld Hydraulic 300mm Crimping Tools & 2 x 10ft A-frame Step Ladders for Traffic Lights	Multimeters						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	Installation of 6600 meters of 185mm ² cables from Sterpark sub to Iota sub	Capital	21	Length of meters of 185mm cables installed from Sterpark sub to Iota sub	N/A	Installation of 6600 meters	N/A	0	25 000 000	0	CRR	No
INSTALLATION OF 1 X 185 MM ² CABLE FROM DELTA TO	Installation of 1000 meters of 185mm ² cables from Delta sub to	Capital	21	Meters of 185mm cables from Delta sub to Bendor sub	N/A	Installation of 1000 meters	N/A	0	8 000 000	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)
					2018/19	2019/20	2020/21	Costing Segment				
Mscoa	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
BENDOR SUB	Bendor sub											
Increase license area assets	Apply negotiate and pay assets to increase license area to cover areas like Tweefontein, Jansens park and	Capital	4,6,8,10, 11,12,13, 14,17,19, 20,21,22, 33,24,25, 26,37,23	No of areas where license is increased	Revise apply and negotiate to increase license to NERSA and Eskom	Payment of assets to be taken over from Eskom	Payments of assets took over from Eskom and planning of substations in the extended areas	1 000 000	8 000 000	9 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Mankweng											
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	Remove and Upgrade Relays and retrofit	Capital	Municipal area	Relays installed in Gamma, Alpha and Sigma	N/A	Relays installed in Sigma	Replace old relays in Gamma substation	0	3 000 000	4 000 000	CRR	No
Replace 66kV Bus Bars & Breakers at	Remove existing Bus Bars replace with	Capital	Municipal area	Length of bus bars replaced	Increase and extend bus bars size to 1200A to	Increase and extend bus bars size to 1200A to	Increase and extend bus bars size to 1200A to	3 217 500	5 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Gamma Substation	1200A Bus Bars				allow connection of new Pietersburg sub from Gamma	allow connection of new Pietersburg sub from Gamma	allow connection of new Pietersburg sub from Gamma					
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark	Remove rusted and broken wire fencing and replace with new Galvanize	Capital	Municipal area	Number of substation fence replaced	Replacement of fence at 3 Substation Sterpark, Flora Park and Le-	Replacement of fence at 2 Substation Superpia and Sigma	Replacement of fence at Laboria and Hospital	975 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Superbia, Laboria, Hospital & Florapark Substations	d wired fencing				Rouxville substation	substations						
Upgrade Gamma Substation and install additional 20MVA transformer	Design and install additional 20MVA transformer in Gamma substation	Cape x	20, 21 and 19	Design and installation of additional transformer	Create space, Installation of switch gear and bus coupler to connect	Install additional bars and 4 th 20MVA transformer in Gamma	Test and commission the installed system	975 000	10 000 000	10 000 000	CRR	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
					the new transformer	substation						
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg area	Capex	8, 14, 19	Construction of a substation	Construct and build 11KV substation	Installation of 11KV switch gears in substation	N/A	1 000 000	20 000 000	5 000 000	CRR	yes
Supply power to new Pietersburg	Installation 3X185MM PILCSTA	CAPEX	8, 14	Meters of cables installed	N/A	N/A	Installation of 3X185 cables to supply	0	0	10 000 000	CRR	yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
substation							new substation Pietersburg					
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Opex	City	Level of Implementation of Project	Replacement of 800 light fittings with LEDs	Replacement of 700 light fittings with LEDs	Retrofit 1000	0	3 000 000	4 000 000	CRR	No
Install additional 95MMX1 1KV cable to	Installation of 2500M of 95MMX11 KV Cable	Capex	19, 20	Meters of 95MMX 11KV cable installed	N/A	2500M of 95MMX1 1KV cable	N/A	0	5 000 000	0	CRR	yes

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
complete a ring in Debron to Koppiestontein												
Replacement of undersized XLPE cables with PILCSTA cable	Replacement of undersized cables in CBD, Fauna park Flora Park, Nirvana	Cape x	20,21, and 19	Meter of undersized cables replaced	N/A	N/A	600m	0	0	10 000000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of new 66 KV Substations as per master plan	Constructions of 66 KV Substations(Dendron and Matlala road) to strengthen capacity	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	Number of 66 KV Substation constructed	N/A	N/A	Install Transformers and switchgear Dendron, and Matlala road Substations	0	0	25 000000	CRR	
Construction of new 66 KV Lines as per	Constructions of 66 KV Double Goat lines(Alfa to Dendron,	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	Kilometers of 66 KV lines constructed	N/A	N/A	Design of 66 KV Double Goat lines(Alfa to Dendron,	0	0	15 000000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
master plan	Alfa to Sigma, and Alfa to Matlala road) substations to strengthen capacity						Alfa to Sigma, and Alfa to Matlala road) substations					
Design and Construction of new 11 KV Substations to strengthen	Construction of Ivydale, Southern Gateway, 11KV switching	Cape x	8,11,12,13,14,19,20,21,22,23,37,39 and 17	Number of 66 KV Substation constructed and cables installed	N/A	N/A	Construction new South Gateway , and Ivydale substation	0	0	5 800000	CRR	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
rn capacity in Johnson park	Substations						n buildings					
Installation of 11KV cables to new substations	Design and construction feeder cables to supply South Gateway and Ivydale 11KV	Capex	19, 20, 21, 22	Meters of cables installed	N/A	N/A	Design feeder cables to supply South Gateway and Ivydale 11KV substations	0	0	2 000 000.	CRR	

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	substations											
Installation of Check Meters	Installation of check meters to verify Eskom accounts in Alfa, Bakone and Sigma, Waterbury, woodhill, Marula and	Cape x	8,11,12,13,14,37,37,19,20,21,22,23,39	Number of meters installed	Supply and installation of check meters and accessories in Eersteling and Marula	Supply and installation of check meters and accessories in Eersteling and Marula	Supply and installation of check meters and accessories in Eersteling and Marula	3 200 000.	2000 000	3 200 000.	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	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Eersteling line											
Installation of power banks	Installation of Power banks to reduce peak load and keep NMD constant	Capex	8,11,12,13,14,37,37,19,20,21,22,23,39	KW of power installed	Feasibility study	Installation of 1XPower banks	Installation of 1XPower banks	0	10 000 000	10 000 000	CRR	YES
Cost of supply study	Appointment of a consultant to monitor and do cost of	OPEX	8,11,12,13,14,37,37,19,20,21,22,23,39	Monthly reports on cost of supply monitoring	Report on cost of supply	N/A	N/A	1 300 000.	0	0	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	supply study for NERSA compliance											
Lowering Pole mount boxes to ground mounted in Western burg, Zone 1 Zone8, Zone5, Ext	Shifting pole mount poles to ground mount for theft prevention and safe operation	Cape x	8,11,12,13,14,37,37	Number of ground meter boxes installed	Lowering 300 pole mount meter boxes in Western burg	Lowering 500 pole mount meter boxes in Zone1 Ext	Lowering 800 pole mount meter boxes in Zone 8	5 850 000	8 000 000	10 000 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
71,73,75, 9A, 9L												
Power Generation (SSEG)	Installation of Solar farm and roof PV	Capex	8,11,12,13,14,37,37,19,20,21,22,23,39	KWs of Solar generating capacity systems installed	N/A	N/A	Installation of roof PV	0	0	10 000 000.00	CRR	yes

11.3 Roads and Storm Water Projects

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Ye s or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Chebe ng to Makwe ya internal streets	Upgradin g of Arterial road and storm water infrastru ct ure	Capit al	09	Kilometer of gravel roads upgraded to surfaced roads	4	N/A	N/A	4 000 000	0	0	MIG	Yes
Sebay eng ring road	Upgradin g of Arterial road and storm water infrastru ct ure	Capit al	32	Kilometer of gravel roads upgraded to surfaced roads	4	N/A	N/A	2 600 00	0	0	MIG	Yes
Tarring Ntsime to	Upgradin g of Arterial road and	Capit al	31	Kilometer of gravel roads upgraded to				10 000 000	11 000 000	14 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Sefate ng	storm water infrastructure			surfaced roads	1.34	2.6	2.64					
Upgrad ing Semen ya to Mateke reng	Upgrad ing of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	1.5	1.6	N/A	11 000 000	5	0	MIG	Yes
Upgrad ing of internal streets in Toront o	Planning for Upgrad ing of Arterial road and storm water	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	1.9	1.9	N/A	10 000 000	11 000 000	15 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	infrastructure											
Ramongoana bus and Taxi roads	Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	1.5	N/A	N/A	3 500 000	0	0	MIG	Yes
Ntshishane Road	Upgrading of Arterial road and storm water infrastructure	Capital	6 , 31	Kilometer of gravel roads upgraded to surfaced roads	1.9	1.05	N/A	7 000 000	8 000 000	15 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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	1.5	1.5	0.89	10 000 000	5 000 000	5 000 000	MIG	Yes
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	4	Kilometer of gravel roads upgraded to surfaced roads	N/A	1.5	1.5	6 500 000	0	22 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	Upgrading of access Roads to Maja Moshate	Capital	02	Kilometer of gravel roads upgraded to surfaced roads	1.5	2.5	1.37	9 000 000	5 000 000	10 000 000	MIG	Yes
Upgrading of Makanye Road	Upgrading of Makanye Road	Capital	27	Kilometer of gravel roads upgraded to surfaced roads	1.5	N/A	N/A	9 000 000	0	0	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Ga-Thoka)												
Rehabilitation of Roads in Nirvana	Rehabilitation of Roads in Nirvana	Capital	19	Kilometer of gravel roads upgraded to surfaced roads	1.3	1.4	1.8	10 000 000	12 000 000	15 000 000	CRR	Yes
Upgrading of stormwater system in municipal area	Upgrading of stormwater system in municipal area	Capital	All Wards	Kilometer of storm water system upgraded	2.5	2.5	N/A	1 900 000	5 000 000	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
(Vukup hile)												
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	35	40	5 000 000	5 500 000.00	6 000 000	CRR	No
Regraveling of streets in Seshego	Clearing, road bed, import gravel material, Process wearing course.	Operational	11,12,13,14,17,37	Kilometer of streets to be regravelled	20	25	5	3 000 000	3 500 000.00	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Regravelling of streets in Sebayeng /Dikgale	Clearing, road bed, import gravel material, Process wearing course.	Operational	24,29,32,33	Kilometer of streets to be regravelled	25	30	15	3 800 000	4 300 000.00	2 000 000	CRR	No
Regravelling of streets in Mankweng	Clearing, road bed, import gravel material, Process wearing course.	Operational	06,07,25,26,27,28,30,31,34	Kilometer of streets to be regravelled	30	35	15	5 000 000	5 500 000.00	2 000 000	CRR	No
Regravelling of streets in	Clearing, road bed, import gravel	Operational	1,2,3,4,5	Kilometer of streets to be regravelled	25	30	15	3 800 000	4 300 000.00	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Molepo, Maja chuene	material, Process wearing course.											
Regraveling of streets in Agana g Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	40,41,42,43,44 & 45	Kilometer of streets to be regravelled	30	35	15	5 000 000.00	5 500 000.00	2 000 000	CRR	No
Upgrading of Arterial road in SDA1 (Luthuli and	Upgrading of Arterial road in SDA1 (Luthuli and	Capital	14	Kilometer of gravel roads upgraded to surfaced roads	4	3.7	N/A	13 000 000	10 000 000	15 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Madiba park)	Madiba park)											
Upgrading of internal streets in Seshego Zone 1	Upgrading of internal streets in Seshego Zone 1	Capital	13	Kilometer of street upgraded	6	10	10	8 000 000	15,000,000	15 000 000	CRR	Yes
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in Seshego Zone 2	Capital	17	Kilometer of street upgraded	1	N/A	N/A	10 000 000	15 000 000	20 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in Seshego Zone 2	Capital	17	Kilometer of street upgraded	1	1	10.3	4 000 000	9,000,000	12 500 000	CRR	No
Upgrading of internal streets in Seshego Zone 3	Upgrading of internal streets in Seshego Zone 3	Capital	37	Kilometer of street upgraded	3	3	3.1	8 000 000	15,000,000	15 000 000	CRR	No
Upgrading of internal streets	Upgrading of internal streets in	Capital	12	Kilometer of street upgraded				8 000 000	15,000,000	15 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
in Seshego Zone 4	Seshego Zone 4				1.4	1.5	1.5					
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 5	Capital	11	Kilometer of street upgraded	13	N/A	N/A	1 800 000	9 000 000	12 500 000	CRR	No
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 5	Capital	11	Kilometer of street upgraded	1.4	1.5	1.5	5 500 000	5 500 000	15 000 000	MIG	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of Internal Street in Seshego zone 8	Upgrading of Arterial road and storm water infrastructure in Seshego zone 8	Capital	11	Kilometer of gravel roads upgraded to surfaced roads	1.5	1.5	3.4	9 225 000	11 000 000	5 000 000	MIG	Yes
Upgrading of Internal Street in Seshego zone 8								1 200 000	0	0	CRR	YES

Project Name Mscoa	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)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Seshego Hospital link-Upgrading of township road & Bookelo street								11 224 000	0	0	NDP G	
Upgrading of Internal Street in Seshego zone 2	Upgrading of Arterial road and storm water infrastructure in Seshego zone 2	Capital	17	Kilometer of gravel roads upgraded to surfaced roads	1.5	1.5	3.4	10 000 000	15 000 000	20 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Triangle Park-landscaping and street lighting Seshego Zone 2	Triangle Park- landscaping and street lighting Seshego Zone 2	Capital	17	Level of Project implementation	100%	N/A	N/A	7 003 000	0	0	NDPG	Yes
Rehabilitation of streets in Seshego	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometer of surfaced roads to be rehabilitated	2	2	N/A	4 500 000	15 000 000.00	13 350 000	CRR	No
Polokwane Drive-	Polokwane Drive-upgrade	Capital	Seshego					8 050 000	0	0	NDPG	YES

Project Name Mscosa	Activities Project Description	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
		Option			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
upgrade from single to dual carriage way	from single to dual carriage way											
Construction of stormwater culvert and NMT facilities between skotipola, kgoro	Construction of stormwater culvert and NMT facilities between skotipola, kgoro and dinkwe	Capital	17	Level of Project implementation	100%	N/A	N/A	8 703 000	0	0	NDPG	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
and dinkwe												
NDPG		Capital		Level of Project implementation	N/A	100%	100%	0	35 000 000	35 000 000	NDPG	YES
Upgrading of internal Streets in Mankweng unit E(Vukuphile)	Upgrading of internal Streets in Mankweng unit E	Capital	25	Kilometer of street upgraded in Mankweng	0.3	0.3	2	1 140 000	5 000 000	6 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Traffic Lights and Signs	Installation and upgrading of existing of traffic lights and signs	Capital	Seshego & City CBD	Number of new traffic lights installed	2	3	2	3 000 000	5 000 000	4 000 000	CRR	Yes
Installation of road signage	Installation of road signage	Capital	All Wards	Number of roads signs to be installed	950	1000	700	2 690 000	1 200 000.00	800 000	CRR	No
Mahlong to Kalkspruit upgrading of roads from	Upgrading of Arterial road and storm water infrastructure	Capital	40,42	Kilometer of gravel roads upgraded to surfaced roads	1	N/A	2	7 000 000	10 000 000	10 000 000	MIG	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
gravel to tar												
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	N/A	1.5	N/A	0	10 000 000	0	MIG	No
Upgrading of roads in Moletji	(Planning) for Upgrading from gravel to asphalt of	Capital	09,10,15,16,18,35,36,38	Kilometer of street upgraded	1.4	N/A	10	1000 000	0	0	MIG	No

Project Name Mscoa	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)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Cluster (Planning)	roads in Moletjie Cluster											
Rehabilitation of streets in city cluster (Concession Program)	Rehabilitation of street in City Cluster and surrounding Suburbs	Capital	CBD	Kilometer of street upgraded	50	66	90	60 000 000	63 000 000	65 000 000	CRR	yes
Construction of NMT at Magazyn Street	Construction of NMT at Magazyn Street	Capital	CBD					14 400 000	0	0	KWBANK	yes

Project Name Mscosa	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)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
yn Street												
Roads Master plan	Roads Master plan	Opex	All Wards	Review roads master plan	1	N/A	N/A	1 000 000	0	0	CRR	No
Storm water plan	Storm water plan	Opex	All Wards	Develop an all inclusive storm water master plan	1	N/A	N/A	2 500 000	0	0	CRR	No

11.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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%	N/A	4 750 000	4 000 000	0	PTIS G	No
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	4	4	N/A	3 500 000	3 000 000	2 500 000	PTIS G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Undertaking of IRPTS Public Participation. Providing Maximum exposure to the IRPTS Brand & Name. Coordination of stakeholder engagements and events.	Operational	All wards	Number of public participation and stakeholder engagement undertaken	8	5	N/A	15 000 000	4 000 000	5 000 000	PTIS G	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Undertaking of Industry Transition	Engagements with Taxi Industry through JSC Engagements with GNT through the PCC	Operational	All wards	Number of JSC, PCC and working groups	50	50	N/A	60 000 000	12 000 000	20 000 000	PTIS G	No
AFC		Capital	All			N/A	N/A	31,389,000	0	0	PTIS G	no
PTMS		Capital	All			N/A	N/A	13,964,000	0	0	PTIS G	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Buses	Acquisition of Bus Fleet	Capital	All	No of Busses procured	28	N/A	N/A	37,333,000	0	0	PTIS G	no
Control Centre		Capital	All			N/A	N/A	1,500,000	0	0	PTIS G	no
Infrastructure		Capital	All			N/A	N/A	0	77158 000	81 207 000		
Upgrad & constr of Trunk route 108/2017	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm	Capital	8, 13, 14, 19	Km of Trunk route constructed	1.0	N/A	N/A	6,500,000	0	0	PTIS G	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	water structures, street lightning, widening of bridge											
Construction of bus depot Civil works 108/2017	Construction of access road, parking area, superstructures (workshop, wash bay, store room, admin building) and fencing	Capital	11	% of Bus Depot Constructed	30%	N/A	N/A	5,000,000	0	0	PTIS G	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of bus station Civil works 108/2017	Construction of road sections, platforms, Upper structure, kiosks	Capital	13, 22, 39	% of Bus station constructed	30%	N/A	N/A	5,000,000	0	0	PTIS G	no
Daytime lay-over 108/2017	Construction of parking area, fencing and refurbishment of buildings	Capital	23	% of day time layover facility constructed and upgraded	40%	N/A	N/A	4,000,000	0	0	PTIS G	no
CBD Transit Mall 108/2017	Rehab & upgrading of lanes in transit Mall	Capital	22,23,39	Km of lanes upgraded	0.5	N/A	N/A	3,000,000	0	0	PTIS G	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction & provision of Depot Upper structures		Capital	All			N/A	N/A	11,000,000	0	0	PTIS G	no
Construction & provision of Station Upper structures		Capital	All			N/A	N/A	18 000 000	0	0	PTIS G	no
Refurbishment of Daytime Layover Buildings		Capital	All			N/A	N/A	2 800 000	0	0	PTIS G	no
OHS Management		Capital	All			N/A	N/A	1 200 000	0	0	PTIS G	no

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Environmental Management Seshego & SDA1		Capital	All			N/A	N/A	600,000	0	0	PTIS G	no
Environmental Management in Polokwane City		Capital	All			N/A	N/A	413,000	0	0	PTIS G	no
Compensation		Capital	All			N/A	N/A	20,833,000	20,833,000	20,833,000	PTIS G	no
Acquisition of buses	Acquisition of Bus Fleet	Capital	All	No of Busses procured	28	N/A	N/A	105,000,000			PTIS G Pledge	No

11.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Removal of illegal advertising boards on road reserves and Council land	Monitoring and evaluation of the 3 Appointed contractors to remove illegal advertising boards on road reserves	Operational	Municipal Wide	% of illegal advertising boards on road reserves and Council land Removed	100%	100%	100%	500 000	500 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	and Council land											
Township establishment at Farm Volgestruisfontein 667 LS	Farm Volgestruisfontein 667 LS Draft Layout Plan LUM Approval Approved General Plan Opening of a	Capital	Ward 11	% of Township Establishment in at Farm Volgestruisfontein 667 LS	100%	100%	100%	2 000 000	1 000 000	1 000 000	CRR	Yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Township Register Proclamation 178.4699 Ha											
Township establishment – Aganang	Conduct EIA, Geotechnical report, Traffic Impact Study. Layout plan. Advertisement in the gazette. Land use	Capital		% of Township Establishment in Various Farm Portions	100%	N/a	100%	0	0	1 000 000	CRR	Yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	approval. Preparation of General plan and Surveyor General approval. Services agreement and issue certificates. Open a township register.											
Township establishment at portion	Farm Sterkloop 688 LS	Capital	Ward	% of Township Establishment process completed	N/A	N/A	100%	3 000 000	0	4 500 000	CRR	Yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation 291 Ha											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Acquisition of land	Acquisition of strategically located land and approved Townships	Capital	Municipal Wide	No of strategically land acquired	N/A	4	8	0	3 000 000	11 000 000	CRR	No
Integrated feasibility studies for logistics and Industrial hub	Develop a feasibility for the Logistic or Industrial Hub along the city, Rail station and airport	Opex	City	No of strategically land acquired	N/A	N/A	3	0	0	2 150 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Township establishment– Portion 74 and 75 of Ivy Dale Agricultural Holdings	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	Ivydale	% of Township establishment at Portion 74 and 75 of Ivy Dale Agricultural Holdings	100%	100%	100%	1 000 000	500 000	1 500 000	CRR	Yes
Development of Rural	Development and formalizing 500	OPEX	Municipal Wide	% of Developed Rural Settlement	100%	100%	100%	750 000	8 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Settlement Plan	<p>sites per rural settlement of each 11 Traditional Local Authority.</p> <p>Establishment procedures,</p> <p>Compilation of supporting studies,</p> <p>Demarcation of sites</p>			Plans (Demarcations)								

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Review of the SDF	Spatial Development Framework (SDF) compilation Inputs and comment, Adoption of the SDF Gazette the adopted SDF in terms of the SPLUMA,	Operational	Municipal Wide	% of SDF Review	100%	100%	100%	1 500 000	200 000	5 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Act 16 of 2013											
Review on Policy on lifestyle estates	Review on Policy on lifestyle estates Draft Policy Advert Public Participation Adopted Policy	Operational	Municipal Wide	% of Review on Policy on lifestyle estates	N/A,	100%	100%	0	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Draft Policy Advert Public Participation Adopted Policy											
Review of Gated Communities Policy	Draft Policy Advert Public Participation Adopted Policy	Operational	Municipal Wide	% of Review of Gated Communities Policy	N/A	100%	100%	0	500 000	500 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
	Project Descripti on	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Draft Policy Advert Public Participati on Adopted Policy											

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Review of Policy on Spazas and Taverns	Review of Policy on Spazas and Taverns Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert	Opex	Municipal Wide	% of Review of Policy on Spazas and Taverns	N/A	100%	100%	0	300 000	500 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Review of Regional medical node, 2005	Review of Regional medical node, 2005 Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert	Operational	Municipal Wide	% of Review of Regional medical node, 2005	N/A	100%	100%	0	300 000	700 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Public Participation Adopted Policy											
Review of Day Care Facility 2001	Review of Day Care Facility 2001 Draft Policy Advert Public Participation	Operational	Municipal Wide	% of Review of Day Care Facility 2001	N/A	100%	100%	0	300 000	200 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
	Project Descripti on	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Adopted Policy Draft Policy Advert Public Participati on Adopted Policy											
Develop Student Accommo dation and parking Policy	Review of Student Accommo dation and parking Policy	Operati onal	Municipal Wide	% of Review of Student Accommodatio n and parking Policy	N/A	100%	100%	0	500 000	200 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Draft Policy											
	Advert											
	Public Participation											
	Adopted Policy											
	Draft Policy											
	Advert											
	Public Participation											
	Adopted Policy											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Review of Policy on Medical provision and Related uses	Review of Policy on Medical provision and Related uses	Operational	Municipal Wide	% of Review of Policy on Medical provision and Related uses	N/A,	100%	100%	0	800 000	500 000	CRR	No
	Draft Policy											
	Advert											
	Public Participation											
	Adopted Policy											
	Draft Policy											

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Advert Public Participation Adopted Policy											
Development of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act	Development of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act	Operational	Municipal Wide	% of Development of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013	N/A	100%	100%	1 500 000	1 500 000	750 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
16 of 2013	Act 16 of 2013											
subdivision, rezoning and registration of municipal properties at Mankweng B and Sebayeng	Opening of a Township register for Sebayeng Park closure, subdivision and rezoning of a portion of land in Mankweng B	Operational	Mankweng and Sebayeng	% of subdivision, rezoning and registration of municipal properties at Mankweng B and Sebayeng	100%	N/A	100%	200 000	2 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Subdivision or apportioning of 5000m ² on Erf 6045 for Eskom Regional Office											
Compilation of the City Development Strategy	Development of the City development strategy, Public participation and	Operational	Urban edge and Fringe	% of Development of the City Development Strategy	100%	100%	100%	3 000 000	2 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Adoption of the Design Model of the City of Polokwane as per the IUDF recommendations Development of the programs											
Implementation of the ICM program (IUDF)	Projects identification and implementation plans	Operational	City and suburban area (Mankweng, Sebayeng ,	% of proposed projects	100%	100%	100%	400 000	600 000	700 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
			Seshego and Aganang)									
Long term development leases for revenue investment (Krugersburg, tweefontein, weltevreden, sterkloop, palmietf	All for proposal for commercialization of the Municipal Game reserve for lifestyle/Eco-estate.	OPEX	All	Number of BID for the land assessed for long term development	1	1	1	500 000	600 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
onteinet c)												
mixed use development on the land adjacent to the Municipal Airport and Stadium	Call for proposal for mixed use development on the land adjacent to the Municipal Airport and Stadium	Opex		Number of BIDs on the land assessed for long term development .	3	3	3	500 000	600 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
commercialization of the Bakoni Malapa for the Cultural and creative HUB	Call for proposal for commercialization of the Bakoni Malapa for the Cultural and creative HUB	Opex		Number of BID awarded for land assessed for long term development	1	1	1	500 000	600 000	700 000	CRR	No
Installation of engineering services for Polokwane	Servicing of Municipal Township for land disposal	Capex	Urban edge	Number of Township installed with services	N/A	N/A	6	1 000 000	14 000 000	30 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nivarna x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage)												

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
network and roads)												
Urban renewal	Calls for the development of the Polokwane Tours and subservient or other intended mixed uses within the Polokwane Civic centre (Erf 6045)	Opex		Number of BID awarded for the development Towers (Polokwane Civic centre)	1	1	1	500 000	600 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of the R293 area Townships	Feasibility study and Township de-establishment of R293 and Establishment through SPLUMA	CAPEX	Seshego, Sebayen and Mankweng Townships	Feasibility Study on the Upgrading of the Township Upgrading of the Township in terms of the SPLUMA	N/A	N/A	10	0	0	12 000 000	CRR	No

11.6 Housing and Building inspection projects

HOUSING & BUILDING INSPECTIONS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Database Management	Updating and registration of prospective beneficiaries	Operational	All	No of new registrations on the Database	55 000	55 000	67 000	R 55 000	R 60 500	R 67 000	CRR	N/A
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	Operational	8, 14, Seshego ext's and mankweneng	No of relocated and resettled beneficiaries	2000	2000	3000	R 370,000	R 390,000	R 500 000	CRR	YES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	10	17	18	50 000.00	70 000	77 000	CRR	No
Monitoring, prevention and demolition of Illegal shacks, building occupation	Monitoring, prevention and demolition of illegal shacks, building occupation	Operational	All	No of illegal building demolished (illegal Shacks)	500	500	1000	1000 000.00	1 000 000	350 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
n and land grab	on and land grab											
Building Plans	Building Plans received and approved	Operational	All	% of Building Plans received and approved	4300	4300	5000	R 65,000	R 85 000	R 95 000	CRR	No
Building control management	contravention notices and remedies	Operational	All	% of contravention notices issued and addressed	1500	1500	3000	R70 000	R250 000	R300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Occupation Certificate	Building Plans received and approved	Operational	All	% of Occupation Received and Approved	5400	5820	6000	R65 000	R85 000	R95 000	CRR	No
Housing Development Plans	Develop Housing Master Plan for 2030 and beyond to inform housing sector plan	Operational	All	% of the completed phase of the plan	100%	100%	100%	1 000 000	1 000 000	1 000 000	CRR	No

11.7 Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Polokwane International Convention Centre	Facilitation of Marketing of the Projects	Operational	All wards	Level of Marketing & implementation of plan	30%	50%	70%	300 000	500 000	300 000	PPP	No
Stimulate local economy through PICC	Facilitation of Marketing of the Projects	Operational	All wards	Level of Marketing & implementation of plan	30%	50%	70%	300 000	500 000	300 000	PPP	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Fresh produce market	Conduct a feasibility Study	Operational	All wards	Level of implementation of Feasibility study	30%	60%	10%	300 000	500 000	0	PPP	No
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held	24	24	24	2 700 000	2 800 000.00	3000000	CRR	No
2030 smart vision implementation plan	Implementation of projects in the 2030 smart vision.	Operational	All wards	Level of implementation of EGDP	20%	50%	20%	2,000,000	2.500 000	3,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Management of trade	Management of trading activities within the Municipality	Operational	All wards	Level of Informal traders Database Updated	100%	100%	100%	400.000.00	800.000.00	900.000	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)	10	10	10	125 000	150 000	200.000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Management of trade	Management of trading activities within the Municipality	Operational	All wards	number of support programmes offered	12	14	15	75 000	90 000	120.000	CRR	No
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises profiled	30	40	60	200,000.00	280 000.00	360000	CRR	No
SMMEs development	Developmental support of tourism industries	Operational	All wards	number of support programmes hosted	4	4	5	115 000.00	150 000	180 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Cooperative development	Developmental support of cooperatives	Operational	All wards	number of support programmes offered	12	14	15	300 000.00	400 000.00	500 000.00	CRR	No
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Data collected	100%	100%	100%	70 000	70 000	100 000	CRR	No
Tourism Development	Developmental support of tourism industries	Operational	All wards	number of support programmes offered	4	4	5	115 000.00	150 000	180 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Tourism development	Database management	Operational	All wards	Level of Tourism Database Updated	100%	100%	100%	50 000	60 000	100 000	CRR	No
Marketing Polokwane as tourism and investment destination	Marketing	Operational	All wards	Number of marketing platforms utilized	9	12	13	1000,00 0,00	1 200 000	1 500 000	CRR	No
Investment promotion	Identification and packaging of investment	Operational	All wards	Number of Investment opportunities Identified	5	10	12	R400,00 0.00	R500 000	R600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	nt opportunities			and packaged								
Review of Tourism strategy	Review of Tourism strategy	Operational	All wards	Level of Review of Tourism strategy	100%	N/A	N/A	800 000	0	0	CRR	NO
SMME Development	Capacity building programmes	Operational	All wards	number of support programmes offered	12	14	14	100 000	120 000	140000	CRR	NO
SMME Development	Database management	Operational	All wards	Level of Updating SMME on database	100%	N/A	100%	R50 000	0	R50000	CRR	NO

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Cooperative development	Database management	Operational	All wards	Level of Updating Cooperatives on database	100%	100%	100%	R50 000	50 000	R50000	CRR	NO
Agriculture development	Database management	Operational	All wards	Level of Updating Farmers on database	100%	N/A	100%	R50 000	0	R50000	CRR	NO
Review of SMME strategy	Review of SMME strategy	Operational	All wards	Level of Review of SMME strategy	100%	N/A	N/A	R800 000	0	0	CRR	NO
Review of Cooper	Review of Cooperati	Operational	All wards	Level of Review of	100%	N/A	N/A	R800 000	0	0	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
atives strategy	ves strategy			Cooperativ es strategy								
Develop Agricult ural strategy	Develop Agricultur al strategy	Operati onal	All wards	Level of Developme nt of Agricultural Strategy	100%	N/A	N/A	R800 000	0	0	CRR	No
Review of the EGD= vision 2030 Smart City	Review of the EGD=vi sion 2030 Smart City	Operati onal	All wards	Level of the EGD= Reviewed and aligned to Municipal Directorate s	100%	N/A	N/A	1000 000	0	0	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Review of the Polokwane marketing and Investment strategy	Inclusive strategy for development of Polokwane through marketing and investment	Operational	All wards	% of reviewed Policy per phase	100%	100%	100%	1000 000	400000	300000	CRR	NO
Development of the Cargo or Logistic HUB	Feasibility study. Concept Document and implement	Opex	Urban edge and urban fringe	% feasibility study and completed concept document for Cargo and	100%	100%	100%	1 000 000	2 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	tation plan.			Logistic HUB Implementation programs								
Transit Oriented Development concept for Polokwane	Feasibility study Concept Document Programs: • Airport Master Plan • Industrial	Opex	Urban edge and urban fringe	% feasibility study and completed concept document for T.O.D % of Implementation programs	100%	100%	100%	1 000 000	2 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Master Plan • Bus Layover facility plans • Railway station Master Plan											
Integrated feasibility studies for logistics and	Develop a feasibility for the Logistic or Industrial Hub along the	Capital	City	No of strategically land acquired	N/A	N/A	3	0	0	2 150 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Industrial hub	city, Rail station and airport											

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11.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Bound ary Awareness Campa ign	Pamphle ts Leaflets/ Poster	Opex	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	5	6	6	110 000.00	120 000.00	120 000.00	CRR	NO
Enterpr ise Licens e Agree ment (GIS)	ELA Proposal , ELA Quotatio n (GIS extensio ns & software) , ICT Assessm	Opex	All	% of Upgraded and Maintained GIS software	100%	100%	100%	1 335 000.00	1 335 000.00	1 335 000.00	OPEX	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	ent report Signed ELA, Upgraded GIS software, Software Maintenance Agreement.											
Procurement of a drone for aerial imager	Training for officials to acquire a Remote Pilot	Capex	All	% Procured latest aerial photography and processing software.	N/A	N/A	100%	0	0	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
y acquisition	License (RPL), Air Service License (ASL) (which resides at the Department of Transport) and RPAS Operators Certificate (ROC).											

11.9 Commercialization Projects

COMMERCIALISATION

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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	15%	20%	25%	R13,483,200	R14,292,192	R15 000 000.00	CRR	No
Repairs and maintenance	Repairs and maintenance	Operational	20	Number of Municipal Buildings Repaired and Maintained	1	1	1	R7,000,000	R7,420,000	R8000.000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Special Events (Teams' contract negotiation and fees)	Sign contracts with teams/events management companies	Operational	20	Number of contracts signed with teams/events management companies	2	2	2	R11,000,000.00	R11,660,000	R12 000.000	CRR	No
Marketing	Promote events at facilities	Operational	20	Number of events used for Marketing and Promoting Facilities	32	32	32	R7000,000	R7,420,000	R8 000 000	CRR	No
Hospitality Suites	Activate hospitality suites during	Operational	20	Number of hospitality	10	20	20	R2,200,000.00	R2,332,000	R2 5000.0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	games to generate revenue through selling the sky boxes			suites bought per match								

11.10 Facilities Management Projects

FACILITY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Routine and Scheduled maintenance of Municipal building facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained	10	30	30	35 000 000	40 000 000	40 000 000	CRR	No
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	Municipal wide	Number of Public Toilets Maintained	10	11	15	1 650 000	1 700 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Cleaning of Public Toilets	Cleaning of Public Toilets	Operational	Municipal wide	% of work done	100%	100%	100%	4 400 000	4 600 000	5 000 000	CRR	No
Rental Equipment	Rental Equipment	Operational	Municipal wide	% of Equipment's Rented	100%	100%	100%	2 000 000	2 100 000	2 500 000	CRR	No
Maintenance of sports grounds and fences	Maintenance of sports grounds and fences	Operational	Municipal wide	% of Sports Ground and Fences Maintained	100%	100%	100%	1 400 000	1 600 000	2 000 000	CRR	No
Plant and Equipment	Servicing and repairing of plants and	Operational	Municipal wide	% of work done	100%	100%	100%	900 000	1 000 000	1 100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	equipment's											
Athletics Equipment's	Maintenance and replacing of athletics equipment's	Operational	Municipal wide	% of athletics equipment's Replaced	100%	100%	100%	700 000	1 000 000	1 200 000	CRR	No
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of work done	100%	100%	100.00%	1 200 00	1 400 000	1 700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	20	% of Work done by June 2019	100.0%	100.0%	100.0%	4 000 000	4 500 000	8 000 000	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational Certificates	Capital	Municipal Wide	% of Work done by June 2019	N/A	100.00%	100.00%	2 000 000	2 000 000	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Municipal Furniture and Office Equipment	Purchasing of office equipment for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment supplied by June 2019	N/A	100%	100%	500 000	500 000	1 000 000	CRR	No
Refurbishment of City Library and Auditorium	Replace glass roof sheeting and waterproofing	Capital	20	% of refurbishment of City Library and Auditorium done by June 2019	100%	100%	100%	500 000	500 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Upgrading of Seshego library done by June 2019	100%	100%	100%	500 000	700 000	500 000	CRR	No
Modular Library Dikgale	Construction of Library facility for Dikgale	Capital	32	Planning completed by June 2019	100%	N/A	100%	500 000	0	2 000 000	CRR	No
Modular Library Bloodriver /Perskebult	Construction of Library facility for Blood river	Capital	10	Planning completed by June 2019	50%	60%	100%	300 000	1 300 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	/Perskebul											
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	% of Work done by June 2019	N/A	75%	100%	0	3 000 000	4 000 000	CRR	No
Civic Centre Aircon Upgrade	Installation of New Air conditioning plants	Capital	20	% of Work done by June 2019	100.0%	N/A	100.0%	1 000 000	500 000	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	for Mayor's Palour and Old Council Chamber											
Refurbishment of Public toilets	Replacement of existing sanitary fittings to Vandalproof sanitary ware.	Capital	Municipal wide	% of Work done by June 2019	N/A	100.0%	100.0%	0	750 000	800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Work done by June 2019	100.0%	100.0%	100%	1 000 000	4 000 000	6 000 000	CRR	No
Renovation for the dilapidated AIDS Centre	Erection of the palisade fencing, Board room Partitioning,	Capital Projects	AIDS Centre	% Renovation for the dilapidated AIDS Centre	N/A	100%	N/A	0	750 000	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Board room furniture, Replacement of the kitchen units, Erection of Carports											
Refurbishment of Mankweng Library	Refurbishment of the roof, repainting of walls, waterproofing, upgrading of	Capital	25	% of Work done by June 2019	N/A	N/A	100.0%	0	0	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	equipment's											
Refurbishment of Mankweng Fire Department	Refurbishment of the roof, repainting of walls and steel structures, waterproofing, Replace carports, Construction of new	Capital	25	% of Work done by June 2019	N/A	N/A	100.0%	0	0	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Guard house											
Construction of the integrated Control Center	Construction of new Control Centre at Traffic Ladanna	Capital	23	% of Work done by June 2019	N/A	N/A	100.0%	0	0	4 000 000	CRR	No
Extension of the Fire and Traffic Training Facility	Extension of the Fire and Traffic Training Facility	Capital	23	% of Work done by June 2019	N/A	N/A	100.0%	0	0	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	Extension of offices Workshop (Water, Roads and Storm Water, and Waste Management)	Capital	23	% of Work done by June 2019	N/A	N/A	100%	0	0	400 000	CRR	No
Construction of new Standby Staff	Construction of new Standby Staff	Capital	23	% of Work done by June 2019	N/A	N/A	100%	0	0	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
facility at Ladanna	facility at Ladanna											
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	20	% of Work done by June 2019	N/A	N/A	100%	0	0	3 000 000	CRR	No
Extension of offices at electrical workshop	Extension of offices at electrical workshop	Capital	23	% of Work done by June 2019	N/A	N/A	100%	0	0	1 500 000	CRR	No

11.11 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	1	1	1	R1,45M	R2M	R2.2M	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	R2,3M	R2,5M	R2.7M	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	4	1	1	R500.000	R 1M	R1.1M	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Polokwane Development Games	Development Games	Operational	All wards	Number of players participating in the games.1	1	1	1	R1,7	R2M	R2.2M	CRR	No
Polokwane Cycling Race	Cycling Race	Operational	All wards	Number of Cyclists attending event 1	1	1	1	R1,5	R2M	R2.5M	CRR	No
International Golf Tournament	Winter Golf Tournament	Operational	All wards	1 Number of International and Professional Golfers attending the event	1	1	1	R2,5M	R2,5M	R2.5M	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Workshops	Workshops	Operational	All Wards	No of Workshops held	2	3	3	R500.000	R500.000	R500.000	CRR	No
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Golf Day held	1	1	1	R1.48M	R1M	R1.2M	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of teams participating in the challenge	1	1	1	R3,7	R4M	R5M	CRR	No
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held	1	1	1	R500,000	R1M	R1M	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Golden Games	Golden Games	Operational	19,20, 21,22, 23	Number of Golden Games held	1	1	1	R500.000	R800.000	R900.000	CRR	No
Polokwane Super Rugby Match	Polokwane Super Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Super Rugby Matches	1	1	1	1,600,000	1,800 000	2 000 000	CRR	No
Saimsa Games	Saimsa Games	Operational	19,20, 21,22, 23	Number of Saimsa Games held	1	1	1	R500.000	1000 000	1000 000	CRR	No
Grass Cutting equipment	Grass Cutting equipment	Capital Budget	Municipal Wide	Number of machinery purchased	1	2	2	500 000	1000 000	1.200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of Mankweng Sport facility 2	Construction and change facilities Install irrigation and drainage system Install lights for the facility	Capital Budget	25	Level of Construction of Mankweng Sport facility	100%	N/A	N/A	11 440 000	0	0	MIG	NO
Sport stadium	Construction of netball, basketb	Capital Budget	2	Level of construction of an RDP Combo	100%	100%	N/A	9 600 000	4 000 000	0	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
in Ga-Maja	all and volleyball fields Install an astro turf soccer field Construct ablution facilities			Sport Complex								
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%	100%	1 500 000	10 000 000	8 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of Mankweng Stadium-roadworks	Upgrading of Mankweng Stadium-roadworks	Capital Budget	25	Level of Upgrading of Mankweng Stadium-roadworks	N/A	100%	N/A	0	6,000,000	0	MIG	No
Upgrading of Tibane Stadium	Extension of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis	Capital Budget	44	% of work done	100%	100%	N/A	475 000	2,000,000	0	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment									
	court, Changing baskets surface marking to combine basketsb all with volleyball, supply post and nets), construction of boundary fence around the soccer field, water connectio											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment									
	n extension to the courts(ring fence from existing tanks) and paving underneath the existing grandstands (block paving), extension of the soccer pitch and installation of the											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment									
	artificial grass and subsurface stormwater drainage.											
Rehabilitation of Swimming Pool To be commercialised	Rehabilitation of Swimming Pool	Capital Budget	City	Level of rehabilitation	100%	N/A	N/A	1 575 000	0	0	CRR	No
Upgrading of Mhlonong Stadium	Upgrading of Mhlonong Stadium	Capital Budget	Aganang	Level of Upgrading of Mhlonong Stadium	100%	100%	N/A	7 300 000	9,000,000	0	MIG	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of Sebayeng / Dikgale Sport Complex	Planning for Construction of Sebayeng / Dikgale Sport Complex	Capital Budget	Sebayeng / Dikgale	Level of planning completed by target date	100%	N/A	N/A	1000 000	0	0	CRR	No

11.12 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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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	217 800	239 600	254 000	CRR	No
Holiday program	Present holiday program for elderly with the	Operational	06,07,25,26,27,28,30,31,34	Number Holiday program	1	1	1	12 053	12 800	13 570	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	involve ment of the youth(rotation)											
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair	1	1	1	1 358 547	1 500 000	1 590 000	CRR	No
Literary development program	Present a literary development program consisting of a number	Operational	All wards to benefit	Number Literary development program	2	2	2	399 300	439 230	465 590	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	of development projects (also inclusive of EM debating tournament											
New exhibition Irish House	New exhibition Irish House	Capital	City –all wards to benefit	% of planned new exhibition completed for Irish House	100%	100%	100%	800 000	800 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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	168 763	185 639	196 780	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	2	2	4	72 327	79 560	160 000	CRR	No
Workshops museums	Present workshops on different themes	Operational	All wards to benefit	Number museum workshops held	2	2	4	72 327	79 560	120 000	CRR	No
Library programs	Present the following projects :	Operational	All wards to benefit	Number of Library programs	5	5	5	258 940	350 000	420 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	National Book week, National Library week; Holiday program; library awareness: Gr V11 outreach;											
Research and Development	Heritage Research and	Operational	All Wards	Number of research projects.	100%	100%	100%	302 500	332 750	352 720	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)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Development projects for museums											
Collection development - books	Purchase library books	Capital	All wards	Percentage of library books Purchased	100%	100%	100%	750 000	1 200 000	3 000 000	CRR	No
Library Master plan Phase 1:City	Research and development of a library masterplan to guide	Operational	17	% Completion towards masterplan	N/A	100%	100%	0	550 000	600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Seshego Phase 2:All other wards	library development towards 2030	 Operational	All wards									

11.13 Clusters projects

CLUSTERS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Thusong Service Centre (TSC)	1. Development of building plans & designs	Capital	Mankweng	% of Work done by June 2019	N/A	N/A	100%	1 000 000	4 000 000	5 000 000	CRR	Yes
	2. Construction of TSC	Capital	Mankweng	% of Work done by June 2020	N/A	100%	100%					
Mobile service sites	1. Construction of mobile service site at Ramp	Capital		% of Work done by June 2017	100%	N/A	100%	1 500 000	0	1 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	heri village in Maja											
Upgrading of Mohlono centre (Aganang cluster)	Paving . Construction of carports. Repairing of the facility. Upgrading of toilet facilities. Ensure fire and electric	Capital	Aganang	% of Work done by June 2020	N/A	N/A	100%	0	0	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	ity compliance.											
Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing Drilling & equipping of boreholes	Capital	Moletjie Sebayeng Molepo/C huene/Maj a Moletjie	% of Work done by June 2020	100%	100%	100%	0	1 800 000	1 900 000	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	100%	100%				CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	<ul style="list-style-type: none"> - Acquisition of land - Plans & designs 							0	2 000 000	3 000 000		
Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng & Molepo) <ul style="list-style-type: none"> - plans & designs 	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2020	N/A	100%	100%	0	1 500 000	1 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of mobile service sites (Moletjie & Mankweng)	Construction of 2 mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng)	% of Work done by June 2020	N/A	100%	100%	0	7 000 000	7 500 000	CRR	Yes
Construction of 4 Municipal Depots in all Clusters	Construction of depots in Moletjie, Sebayeng, Maja and Aganang clusters - Acquisition of land plans &	Capital	All Clusters	% of Work done by June 2020	N/A	100%	100%	0	3 000 000	5 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	designs - Construction											

DRAFT

11.14 IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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 2019	10	10	10	4 500 000	5 000 000	5 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Bosberaad/ Strategic Planning session	Municipal Strategic Planning i.e. Department and Municipal	Operational	Municipal Wide	number of strategic plan session held	1	1	1	800 000	850 000	900 000	CRR	No

11.15 Internal Audit Projects

INTERNAL AUDIT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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%	N/A	4 258 000	4 683 800	0	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and	Operational	N/A	# of Audit Committee Meetings held	4	4	4	800,000	763 840	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Management and guide Internal Audit activities within the Municipality											

11.16 Risk Management Projects

RISK MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Fraud and corruption awareness campaigns in the Municipal area	<ul style="list-style-type: none"> Promotion of Toll Free Fraud Hotline. Conduct fraud awareness training for all staff members focusing on prevention, detection, mitigation and reporting of fraud incidents. 	Operational	All Wards	<ul style="list-style-type: none"> Number of Awareness campaigns on Fraud and corruption held Number of reports on Fraud and Corruption 	4	4	4	1 383 990	1 483 990	1 583 909.00	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	<ul style="list-style-type: none"> Expect Fraud and Corruption investigations. Conduct Fraud and Corruption detective reviews in the workplace 			detective and preventive reviews								
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	68 000	72 000	78 000.	CRR	No

11.17 Special Focus projects

SPECIAL FOCUS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops; Support groups sessions;	Operational	All wards Ward 8 Ward 2 Ward 19 Ward 40	Number of people attending	2500	3000	3200	R350 892	R400 000	R500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	HAST campaigns		Ward 24									
			Ward 35									
GENDER FOCAL POINT	Women's Caucus; Awareness campaigns; Gender workshops; Forum meetings; HCT	Operational	All wards	Number of people attending	2500	3000	3200	R350 892	R400 000	R500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
YOUTH DEVELOPMENT PROGRAMME	Youth Summit; Youth camp; Youth development workshops; Youth Council meetings; School outreach campaigns	Operational	All wards Ward 40-45 Ward 33 Ward 8 Ward 9 Ward 24	Number of people attending	2000	3000	3200	R311 040	R400 000	R500 000	CRR	No
SUPPORT FOR DISABLED	Awareness campaigns; National and	Operational	All wards	Number of people attending	1500	2500	3000	R269 136	R350 000	R500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
PEOPLE	international calendar events; Forum meetings											
SUPPORT FOR OLDER PERSONS	Pay point monitoring ; rights for older persons campaigns; National and international calendar events;	Operational	All wards	Number of people attending	1500	2000	2500	R224 400	R250 000	R350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Forum meetings											
CHILDREN'S PROGRAMME	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City Council activities;	Operational	All wards	Number of people attending	2000	8000	8200	R699 700	R700 000	R500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support											

11.18 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of local and international marketing activities to attract foreign and local investment	3	4	5	R 950 000.00	R 1,007,000	R1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Marketing Communication on Smart Environment	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns	3	4	5	R 950 000.00	R1,007,000	R1 500 000	CRR	No
Marketing Communication on Smart	Integrated advertising campaign, exhibitions	Opex	Municipal wide	# of anticorruption campaigns and customer relations activities	3	4	4	R 950 000.00	R1,007,000	R 1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
t governance	ons and stakeholder engagement sessions											
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns	3	4	5	R 950 000.00	R1,007,000	R1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Marketing Communication on Smart mobility	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns	3	4	4	R 130 000.00	R137,800 .00	R140 ,800.00	CRR	No
Internal Marketing Communication	Integrated advertising campaign, exhibitions	Opex	Municipal wide	# of staff engagements on improving customer relations, internal communication	3	4	4	R 950 000.00	R1,007,0 00	R1 500 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
cation	ons and stakeholder engagement sessions			s and brand advocacy								

11.19 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name Msco a	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held	450	450	450	R 6 480 000.00	R7 020 000.00	R7 560 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward	Operational	all Wards	No of Ward Committee Conference held	1	1	1	R 1 800,000.00	R2 000 000.00	R2 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	committees											
Ward Committee Training	To empower and strengthen the work importance of ward committees	Operational	all Wards	No of Ward Committee member inductions and training sessions convened	1	1	1	R600 000.00	R700 000.00	R800 000	CRR	No

11.20 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
30 m3 skip containers	Purchase 12 x 30m3 skip containers for rural transfer stations	Capital	9, 10, 16, 33 & 34	# of skip containers to purchased	10 skips	10 skips	12 skips	800 000	600 000	1 000 000	CRR	No
Extension of landfill site	Feasibility study to extend landfill site	Capital	All wards	Level of Construction of fence, sinking boreholes and new cell	100%	N/A	100%	4 000 000	0	2 000 000	CRR	Yes
Extension of offices	Alteration and Extension of	Capital	20, 21	Level of construction	N/A	100%	N/A	0	500 000	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	waste offices			on waste Offices								
Rural transfer station (Sengatane)	construction of rural transfer station	Capital	36, 38	Level of planning and construction	100%	N/A	100%	4 266 667	0	3 000 900	CRR	Yes
Rural transfer station (Dikgale)	Construction of rural transfer station	Capital	24	Level of planning and construction of rural transfer station	100%	100%	N/A	4 266 667	3 000 000	0	MIG	Yes
Rural transfer Station (Makotopong)	Construction of rural transfer station	Capital	28	Level of planning and construction of rural	100%	100%	N/A	4 266 666	3 000 000	0	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
				transfer station								
Rural transfer Station(Molepo)	Planning of Molepo Transfer station	Capital	Molepo	% of Planning Completed by target date	100%	N/A	N/A	1 000 000	0	0	CRR	No
770 L Refuse Containers	Purchase of 150x 770 litre bins	Capital	ALL	# of 770 litre bins purchased	N/A	80	60	0	600 000	1 000 000	CRR	No
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	N/A	400	N/A	0	1 000 00	0	CRR	No
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	N/A	15	20	0	600 000	1 000 0000	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Refuse removal	Waste collection and disposal at	operational	ALL	# of House Holds waste collected	93 000	94 000	96 000 000	3 500 000	5 000 000	6 000 000	CRR	No
Rental of equipment	Rental of refuse collection equipment rented	operational	ALL	# of equipment rented	4	4	4	1 600 000	2 000 000	5 000 000	CRR	No
Street cleaning	Manual litter picking	operational	ALL	# of personnel appointed	220	250	280	11 500 000	15 000 000	18 000 000	CRR	No
Street sweeping	Mechanical night street sweeping	operational	20, 21	# of personnel appointed	24	30	35	5 500 000	6 000 000	6 500 000	CRR	No
Waste disposal	Waste disposal, compaction and	operational	ALL	# of waste tonnage disposed	25 000	30 000	32 000 000	11 800 000	15 000 000	20 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	covering with soil											
EPWP	Manual litter picking in rural areas	Operational	ALL	# of villages cleaned through EPWP	32	38	50	3 800 000	5 000 000	6 000 000	CRR	No

11.21 Safety and Security Projects

SAFETY & SECURITY SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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	40 000	50 000	300 000	CRR	No
Special operations	Manage the deployment of Law enforcement Unit for joint crime prevention operations within the municipality	Operational	All Cluster officers	Number of joint crime prevention operation coordinated with internal and external stakeholders.	4	4	12	40 000	500 000	600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	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	320	320	500 000	550 000	700 000	CRR	No
Fire arm training	Training of security, Traffic and Law enforcement officers	Operational	23	Number of fire arm training sessions conducted	1	2	3	500 000	700 000	750 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Community Safety Plan	Clusters safety and security summit	Operational	All cluster officers	Number of safety and security summit attended	3	2	3	330 000	350 000	400 000	CRR	No
Hand held metal detectors	Purchase of hand held metal detectors	Operational	All clusters	Number of metal detectors to be purchased	N/A	N/A	70	0	0	200 000	CRR	No
Key Management	Management of keys and locks	Opex	All wards	Numbers keys and locks to be purchased and maintained	N/A	N/A	40	0	0	500 000	CRR	No
Security alarm systems	Installation, maintenance, support and response	Opex	All wards	Number of sites to be installed	N/A	N/A	40	0	0	600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Guards Rental	Appointment of private security companies	Opex	All wards	Number of sites of deployment	N/A	N/A	40	0	0	47 000 000	CRR	No
Access control devices	Installation and maintenance of access security devices	Opex	All wards	Number of access control devices maintained	N/A	N/A	30	0	0	500 000	CRR	No
Fire-arm and ammunition	Purchase ammunition and maintenance of fire arms	Opex	All wards	Number of ammunitions purchased and fire arm maintained	N/A	N/A	40	0	0	300 000	CRR	No
Walk through metal detector	Walk through metal detector	Capital	All wards	Number of Walk through metal detector purchased	3	N/A	N/A	200,000.00	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of offices at Itsoseng for Security Services	Upgrading of offices at Itsoseng for Security Services	Capital	CBD	Level of project completed by target date	100%	N/A	N/A	600,000.00	0	0	CRR	No
Supply and installation of Safes	Supply and installation of Safes	Capital	All wards	No of safes purchased	6	N/A	N/A	80,000.00	0	0	CRR	No
Supply and installation of Guard tracking devices	Supply and installation of Guard tracking devices	Capital	All wards	No of Guard Tracking Device Purchased	15	N/A	N/A	800,000.00	0	0	CRR	No
Supply and delivery of guard houses	Supply and delivery of guard houses	Capital	All wards	No of guard houses Purchased	8	N/A	N/A	900,000.00	0	0	CRR	No

11.22 Control Centre Projects

CONTROL CENTRE

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
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%	N/A	1 700 000	2 000 000	0	CRR	No
Hand held radios	Purchase of Hand held Radios	Capital	11,12,13, 14,17,37, 08,19,20, 21,22,23, 39	Level of project implemented	100%	100%	100%	100 000	100 000	200 000	CRR	No
Access Control	Access Control	Capital	11,12,13, 14,17,37, 08,19,20, 21,22,23, 39	Level of project implemented	100%	100%	100%	227 000	250 000	1000 000	CRR	No
CCTV Camera Maintenance	Upgrading & Maintenance of existing CCTV Cameras and	Opex	11,12,13, 14,17,37, 08,19,20, 21,22,23, 39	Number of CCTV Cameras maintained	52	57	100	600 000	2 000 000	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Installation on of new CCTV Camera's in the CBD and critical areas											
Maintenance of security measures	Maintenance of CCTV cameras, walk through metal detectors and other access control measures	Opex	All Cluster offices	Percentage of routine maintenance conducted on security measures inspected	100%	100%	100%	650 000	750 000	1 000 000	CRR	No

11.23 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives	Capital	23	Number of equipment acquired	15	15	20	2 000 000	1 000 000	2,000,000	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	3	3	0	250 000	300 000	CRR	No
10 Large bore hoses with stotz coupling	To extent response to fire and rescue incidents efficiently to remote areas	Capital	23	Number of bore hoses with stotz coupling acquired	6	6	4	350 000	350 000	350.000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
150X 80 Fire hoses with instantaneous couplings	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired	60	55	55	300 000	300 000	350,000	CRR	No
Mis-cellaneous equipment and gear	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	no of equipment and gear acquired	30	30	30	800 000	550 000	550,000	CRR	No
Planning for extension of fire training Centre	Planning for extension of fire training Centre	Capital	23	% of Projects completed	100%	N/A	N/A	1000 000	0	0	CRR	No
3 Heavy hydraulic equipment	To extent response to fire and rescue incidents	Capital	23	Number of hydraulic Equipment acquired	N/A	3	3	0	2 000 000	2,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	efficiently in all areas											
4 portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	N/A	3	3	0	850 000 00	850,000	CRR	No
16 x Multipurpose branches Monitors	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Multipurpose branches acquired Monitors	3	3	3	300 000	300 00	300,000	CRR	No
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Level of Review of Disaster Management Plan	N/A	100%	1	43,000	R39,000	45,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Provision of Relief to the Victims	N/A	1	1	721 000	721 000	721 000	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimise disaster incidents	Operational	23	Number of awareness campaigns conducted	N/A	85	90	71 000	71 000	71 000	CRR	No

11.24 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Purchase alcohol testers	Procure Alcohol Testers	Capital	Municipal wide	% reduction in drinking and driving cases	100%	N/A	100%	200 000	0	220 000	CRR	No
Upgrading of logistics offices	Upgrade logistics entrance, parking and offices	Capital	City	Level of Upgrade of logistics entrance, parking and offices	100%	N/A	N/A	1 000 000	0	0	CRR	No
Renovations-Traffic Auditorium, parade room and Training Facility	Renovate and install accessories	Capital	City	Level of Renovations of Traffic Auditorium, parade room and Training Facility	100%	N/A	N/A	600 000	0	0	CRR	No
Procurement of Traffic uniform	Procured traffic uniform	Operational	Municipal wide	Level of Procurement of Traffic uniform	100%	100%	100%	5 000 000	5 500 000	6 050 000	OPEX	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
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of vehicle test station	Upgraded vehicle testing stations	Capital	City	Level of Upgrading of vehicle test station	100%	100%	100%	500 000	600 000	600 000	CRR	No
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	Level of compliance to NRTA	100%	100%	100%	700 000	800 000	1 800 000	CRR	No
Procurement of AARTO equipment's	Procurement of AARTO hardware	Capital	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	50 000	50 000	160 000	CRR	No
Procurement of office cleaning equipment's	Supply and Delivery of equipment's	Capital	City	Level of Cleaning Equipment's purchased	100%	100%	100%	80 000	100 000	160 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	Level of compliance to AARTO requirements	100%	100%	100%	500 000	600 000	700 000	CRR	No
Computerized Learners license	Supply and installation of computerized learners licenses	Capital	Municipal wide	Level of compliance to NRTA	N/A	N/A	100%	0	0	2 000 000	CRR	No
Procurement of 2 X Metro counters (law enforcement)	Supply and installation of metro count	Capital	City and Molepo/ Chuene/ Maja Cluster	Level of compliance to NRTA	N/A	N/A	100%	0	0	300 000	CRR	No
Procurement of 7 X Pro-laser 4 Speed equipment's	Procured speed measuring equipment's	Capital	City	Level of compliance to NRTA	N/A	N/A	100%	0	0	1 400 000	CRR	No

11.25 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Monitoring of food premises	Execute food premises inspections	Operational	19,20,21,22,23	No. of inspections conducted	1580	1580	1580	1 387530	1 470782	1 500 000	CRR	No
Monitoring of air pollution	Execute inspections of heat generating plants	Operational		No. of inspections conducted	220	220	220	360 891	382 545	400 000	CRR	No
Vehicle exhaust gas analysis	Execute and monitor diesel vehicle exhaust gas	Capex	19,20,21,22,23	Number of vehicles analyzed	240	N/A	N/A	140 000	0	0	CRR	No

11.26 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	100	110	150	900 000	800 000	950 000	CRR	No
Development of a Botanical garden	First phase of construction	Capital	21	% of Botanical garden Development	N/A	80%	90%	0	1 800 000	2 000 000	CRR	No
Development of a park at Ext 44 and 76	Park development	Capital	08	Percentage of development at Ext 44 and 76	75%	100%	100%	300 000	800 000	900 000	CRR	No
Upgrading of Tom Naude Park	Park development	Capital	20	Percentage of development at Tom Naude dam park	N/A	100%	100%	0	800 000	1 000 000	CRR	No
Zone 4 Park Expansion Phase 2	Zone 4 Park Expansion Phase 2	Capital	12	The area in square meters	N/A	100%	100%	0	800 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
				covered for expansion								
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	4 800 000	5 000 000	6 000 000	CRR	No
Parks sidewalks maintenance	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	5 500 000	6 000 000	6 500 000	CRR	No
Cemeteries (Garden services)	Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Percentage of Cemeteries (Garden services) Maintenance	100%	100%	100%	1 800 000	2 000 000	2 500 000	CRR	No
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve	Capital	20	Kilometers of perimeter fence upgraded	75%	100%	100%	1 500 000	3 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre	Capital	23	Number of incoming and outreach programmes	80%	100%	100%	750 000	1 000 000	1 000 000	CRR	No
Development of a Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Development of a Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Operational	Municipal wide	Level of Climate Change Adaptation Action Plan developed	100%	100%	100%	1 500 000	1 800 000	2 000 000	CRR	No
Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Opex	Ga-Kgoroshi	Level of Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	100%	100%	100%	1 200 000	1 500 000	2 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Construction of Ablution Facilities at Tom Naude Park	Construction of Ablution Facilities at Tom Naude Park	Capital	22	Level of Ablution Facilities Constructed at Tom Naude Park	100%	N/A	N/A	800 000	0	0	CRR	No
Development of Ablution facilities at Various Municipal Parks	Planning of Ablution facilities and Buildings plans	Capital	22	Level of Planning of Ablution Facilities and Buildings plans Approval	N/A	N/A	100%	500 000	2 500 000	3 000 000	CRR	No
	Approval at Various Municipal Parks for		19									
			19									
			20									
			19									
			39									
	Ivy Park extension		25									
	22		26									
			32									
	Rainbow Park		31									
			12									
	Aloe Park		11									

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Westernburg RDP		08									
	Oost School Park		11									
			23									
	Mankweng Unit C Park		20									
	Mankweng Unit A Park											
	Sebayeng Park											
	Mamotintane Park											
	Zone 4											
	Park extension											
	Seshego Zone 8											

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Extension 44 Zone 8 Cemetery Extension 46 Game Reserve Warthog picnic area											
Animal Pound	Establishment of Animal Pound	Capital		Level of project implementation	100%	N/A	N/A	400 000	0	0	CRR	No
Upgrading of Ga-Kgoroshi community centre	Upgrading of Ga-Kgoroshi community centre	Capital	Ga-Kgoroshi	Level of project implementation	100%	N/A	N/A	500 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Developme nt of regional/ cluster parks	Planning and developing regional/ cluster parks within the municipal area	Capex	All clusters	Level of Planning and development of regional/cluster parks within the municipal area	N/A	N/A	100%	0	0	2 000 000	CRR	No
Developme nt of regional/ cluster cemeteries	Planning and developing regional/ cluster cemeteries within the municipal area	Capex	All clusters	Level of Planning and development of regional/cluster cemeteries within the municipal area	N/A	N/A	100%	0	0	2 000 000	CRR	No

11.27 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted	20	25	30	130 000	149 500	164 450	CRR	NO
Personal Protective Clothing	Procure and issue PPC	Operational	Municipal Wide	% of Protective Clothing Procured by target date	100%	100%	100%	10 890 000	12 523 500	13 775 850	CRR	NO
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	275	285	295	1 573 000	1 808 950	1 989 845	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	2 500 000	2 875 000	3 162 500	CRR	NO
Risk Management	Audit	Operational	Municipal Wide	#of Risk Management audits per year	4	4	4	100 000	115 000	126 500	CRR	NO
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	# of HIV/AIDS campaigns	4	4	4	37 250	42 840	47 124	CRR	NO
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	50	60	70	150 000	172 500	189 750	CRR	NO

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	60	70	80	240 000	276 000	303 600	CRR	NO
Training	Train internal staff	Operational	Municipal Wide	Number of officials to be trained	500	600	610	1 996 500	2 295 975	2 525 572	CRR	NO
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners for experiential Learning	150	200	210	4860 000	5 589 000	6 147 900	LGSET A	NO
Learnership	Learnership	Operational	Municipal Wide	Number of learners for Learnership	100	125	135	2 160 000	2 484 000	2 508 840	LG SETA	NO
Internships	Internships	Operational	Municipal Wide	Number of learners for Internships	100	125	136	4 200 000	4 830 000	5 313 000	CRR	NO

11.28 Legal Services Projects

Legal Services

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Legal Expenses	Litigious matters	Operational	All	% of Litigation by and against Municipality finalized within 3 years	100.0%	100%	100%	12 000 000.00	12 720 000	13 000 000	CRR	NO

11.29 ICT Projects

ICT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
VPN - MPLS and VOIP Telephony	Provision of VPN-MPLS and telephony connectivity to all Cluster offices	Operational	All Wards	Number of Clusters Connected to VPN and Telephony	7	7	7	10,000,000	10,000,000.	11,000,000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided	100%	100%	100%	4,500,000.	5,000,000.	6,000,000	CRR	No
Provision of Laptops, PCs and Peripheral Devices	Provision of standardised Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	% of PCs, Laptops and Peripherals provided	100%	100%	100%	1 750 000	2,000 000.00	2,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Implementation of ICT Strategy	Collaboration of ICT to Businesses for Smart city vision	Capital	All Wards	% implementation of the ICT Smart City Strategy programmes roadmap	20%	35%	40%	750 000	800 000	1 000 000	CRR	No
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	% of Network uptime	97%	97%	98%	7 000 000	3 500 000	4,000,000	CRR	No
Development of Document management	Provision and Implementation of	Operational	All Wards	% of clusters where solution is rolled out	100%	100%	100%	5,000,000	1,000,000	5,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
ment system	Document management system											
Data centre	Maintenance and improvement of Datacenter	Operational	All Wards	% of Development for Data centre and maintenance	100%	100%	100%	6,000,000	3,000,000	3,500,000	CRR	No
Network Reinstallation(Cabling)	Provision of Network cabling at Civic for	Operational	All Wards	% of Network uptime	97%	97%	98%	1 800 000	1 800 000	1,800,000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Mscoa	Project Description	Option	Regional Segment									
	renovations											

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11.30 Finance/SCM/Revenue Projects

FINANCE/SCM/REVENUE/BUDGET

Project Name	Activities	Opex /Cap ex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
PPP and alternative funding	Various institutional projects	Operational	all	Level of implementation of Various institutional projects	100%	100%	N/A	14 000 000	12 000 000	0	Own funding	No
Raising of infrastructure funds through municipal bonds	Implementation of credit rating and raising of municipal bonds	Opex		Level of hybrid funding mix for infrastructure	100%	N/A	N/A	5 000 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Cap ex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
Upgrading of stores facility	Refurbishment and improve of stores facility	Capex	23	Level of Refurbishment and improve of stores facility	100%	100%	N/A	2 000 000	2 000 700	0	CRR	No

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CHAPTER TWELVE: INTEGRATION PHASE

12.1 Intergovernmental Relations

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

12.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

12.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

12.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans

Table: Status of Polokwane Sector Plans

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework	x			
Institutional and Organizational Structure	x			
Water Services Development Plan	x			
5-year Financial Plan			x	
5 year Infrastructure Investment Plan			x	
Institutional Plan		x		
Energy Master Plan	x			
Local Economic Development Strategy	x			
Integrated Transport Plan	x			
Air Quality Management Plan	x			
Environmental Management Plan			x	
State of the Environment Report (SoER)	x			
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		x		
Risk Management Strategy	x			
Communication Plan	x			
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan(IWMP)	x			x
Road Master Plan.	x			
Human Resource Strategy			x	
Tourism Development Strategy	x			

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Health Plan		x		
Education Plan		x		
Housing Plan	x			
Social Crime Prevention Plan			x	
Anti-Corruption Strategy	x			
Whistle Blowing Strategy	x			
Workplace Skills Development Plan	x			

12.2.1 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

12.2.2 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

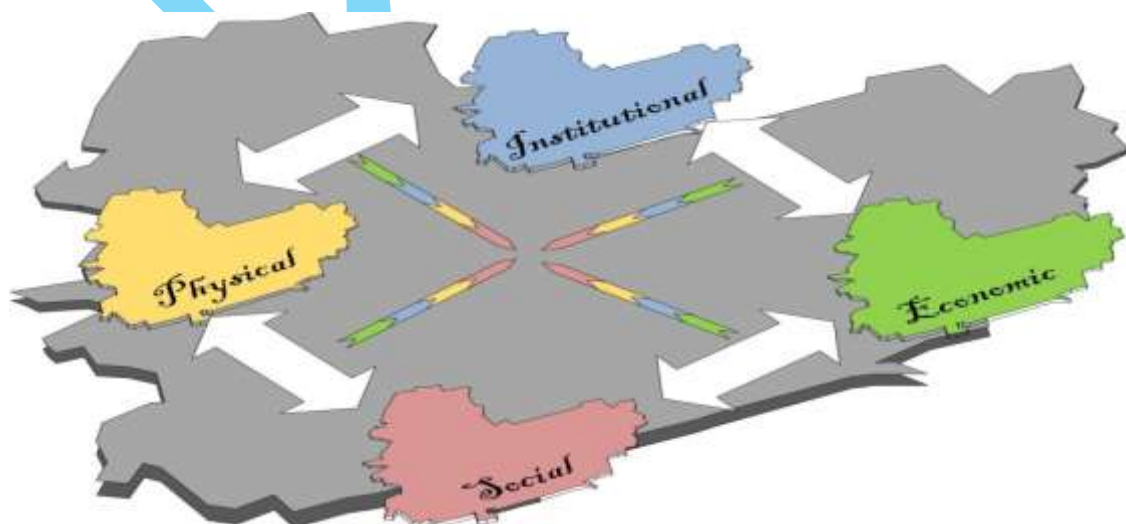
Introduction

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.



1. Economic Cluster

.) Background: The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

b.) Problem Statement: - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

c.) Objectives: - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

d.) Strategic Interventions: As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive and the goals become more achievable.

2. Physical Cluster

a.) Background: The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air), basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

b.) Problem Statement: From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long term planning and overall capacity constraints. This is especially evident in the rural areas.

c.) Objectives: To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

d.) Strategic Interventions: The Infrastructure Development Strategy will focus on the following sections

3. Social Cluster

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income, gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

4. Institutional Cluster

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

12.2.3 Integrated Transport Plan

The Comprehensive Integrated Transport Plan has been adopted by Council. Polokwane Local Municipality serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

Background

This Comprehensive Integrated Transport Plan has been prepared for Polokwane Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

Legislative requirements

The NLTA requires planning authorities to prepare a number of statutory plans. Regulations have been published in the Government Gazette (No. 25245 of 1 August 2003) indicating the minimum requirements for these statutory plans: Approved Statutory Plans for Polokwane LM are listed in the table below:

Statutory Plans for Polokwane LM:

The ITP therefore, forms an important component of each planning authority's Integrated Development Plan as specified in the Local Government Municipal Systems Act (Act 32 of 2009). The aim of the Integrated Transport Plan is to resolve transport issues and problems in line with a particular authority's goals and objectives. The principle to achieve this is to identify goals and objectives, generate, implement and evaluate policies, strategies and projects to achieve the stated goals and objectives.

The relationship of the various Transport Plans and their dependency on one another for Information is indicated in Figure 1.2 below.

Relationship between various Transport Plans in Local Government

In addition to the minimum requirements, the following principles must be applied in the Preparation of the ITP:

- The ITP must pay due attention to the development of rural areas;

- The ITP must be synchronized with other planning initiatives and must indicate how it is to be integrated into the Municipal Development Plans, the Land Development Objectives and the Municipal Budgeting processes;
- The ITP preparation must include consultation and participation of interested and Affected parties required for the preparation of the IDP in terms of Chapter 4 and section 29(1)(b) of the Local Government: *Municipal Systems Act 2000 (Act No 32 of 2000)*, Therefore, the ITP is a specific sector plan that feeds into the Integrated Development Plan and ultimately form part of the Provincial Land Transport Framework. The figure below provides an illustration of this relationship.

Relationship between Transport and Development Plans in local development planning

Other available National and Provincial documents were also reviewed for guidance and input in the preparation of the Polokwane Municipal ITP. These documents are listed below.

National:

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);
- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

Provincial:

- White Paper on Transport for Sustainable Development (2001);
- Limpopo Provincial Land Transport Framework;
- Northern Province Interim Passenger Transport Act (2000)
- Strategy Framework for Growth and Development 2004-2014 (2003)

Other:

- In terms of the National Land Transport Act 5 of 2009, Operating Licensing Boards are to be dissolved and replaced by Provincial Regulatory Entities, as well as Municipal Regulatory Entities to perform the function initially performed by the Operating Licensing Boards.

Institutional and Organizational Arrangements

The process with regard to the preparation of the CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport

Transport Vision and Objectives

Vision Statement

The following are vision statements obtained from various policy documents and legislation Relevant to transport. The CIP vision statement encompasses the national, provincial and local policy frameworks and sets out the ideal outcome because of the goals and objectives set by Polokwane ITP vision as outlined.

Vision of the Department of Transport:

“Transport, the Heartbeat of South Africa’s economic growth and social development”

White Paper on National Transport Policy:

The White Paper on National Transport Policy published in August 1996, describes the transport policies of the national government and the vision for South African transport as set out in the White Paper as follows:

Moving South Africa:

The vision of transport in South Africa for the year 2020 can be briefly summarized as follows:

Provincial Land Transport Framework, 2002:

The Provincial Land Transport Framework borrowed its vision from the White Paper on National Transport Policy, which reads as follows:

“To provide safe, reliable, effective, efficient, and fully integrated transport operations and Infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for

- To meet the needs of freight and passenger customers for accessible, affordable, safe, frequent, high quality, reliable, efficient and seamless transport operations and infrastructure,
- To do so in a constantly upgrading, innovative, flexible and economically and environmentally sustainable manner, and
- To ensure that transport will support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region’

Limpopo Province Land Transport Framework

The Limpopo Province vision statement for transport stated in the Limpopo in Motion Document is “to provide quality transport infrastructure and services for all”

Capricorn District Municipality

“Capricorn District, the home of excellence and the opportunities for a better life”

Overarching Vision Statement for Polokwane Municipality**Goals of the Polokwane Integrated Transport Plan**

The aim of integrated transport planning and spatial planning is to identify existing resources and apply relevant measures and guidelines in order to promote access to resources and Infrastructure to all spheres of the community in order to establish an integrated environment.

Resources such as public transport facilities, road infrastructure and ports of economic activity should be upgraded and made accessible to the benefit of the larger community in order to stimulate economic growth and economic development.

Objectives of the Polokwane Integrated Transport Plan

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand
- provide a more balanced transport system
- Promotion of public transport, integrated with other modes of transport
- the plan must relate to and compliment the spatial development plan,

- the ITP must also support economic development strategies and long term environmental management strategies In order to achieve the above, the following vision for the ITP is proposed:

“To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all”.

Balanced Scorecard

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal “Provision of cost effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation”

“The ultimate in innovation and sustainable development”

Key Strategies

Key strategies of the ITP should include the following:

Objectives Key Strategy Measurement

1) Maintain the transport system

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

12.2.4 Water Services Development Plan (WSDP)

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

Water Resource Profile

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and Olifants-Sand transfer mains. The future demand from users on the Ebenezer pipeline route would require upgrading to meet the demand growth. Groundwater sources are the only source for the single, distant rural communities but have, in general, low potential. High production aquifers occur in the Polokwane / Seshego area as well as the Sebayeng and Molepo areas.

Due to the fact that major surface water schemes provide water to these areas the underdeveloped groundwater constitutes an important reserve.

Water Services Infrastructure

The bulk water infrastructure on the Ebenezer and Olifants-Sand transfer schemes are operated and maintained by Lepelle-Northern Water Board. Two of the 5 water treatment works are the responsibility of Polokwane LM. The others are currently being operated by DWAF. The Hout River Dam RWS is a cross border scheme also providing water to the neighbouring Aganang LM. Bulk sanitation infrastructure consists of sewerage treatment works situated at Polokwane, Seshego and Mankweng.

Water Conservation and Demand Management

Water is a scarce resource in Limpopo Province and needs to be conserved and managed. Water has social, environmental and economic dimensions and access to water enhances the livelihoods of the poor. Reticulation leaks are the major contributing factor in water losses in urban areas. In rural areas, illegal connections and reticulation leaks are the major cause of water losses. Water conservation and demand management targets have been addressed in the WSDP. A 5-year strategy to repair leaks, authorize and meter illegal connections and implement a cost recovery system to reduce wastage is imperative.

Effective Management

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water service's needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

Water Services Institutional Arrangements

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Olifants-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

▪ Strategy to eradicate backlogs

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

• Ground water pollution

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water

has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

12.2.5 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

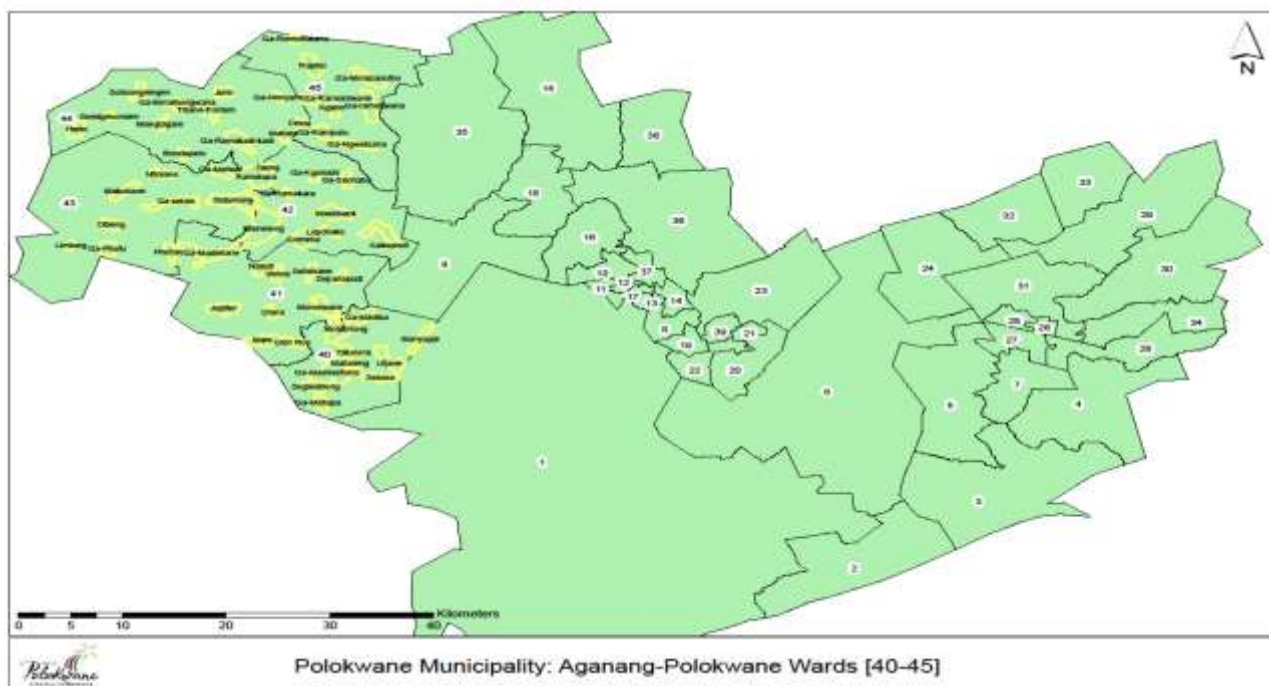
Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability 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.

12.2.6 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 as amended compels each municipal entity to develop a prospective disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) as amended and section 26(g) of the Municipal Systems Act, 2000.

Map of Polokwane Municipality



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.
- Legislations and Policy imperatives.
- The Disaster Management Structure, Organization and Protocol.
- Guidelines for Local Municipalities.
- South African National Standards (SANS)
- South African Schools Act-Regulation for Safety Measures at Public Schools
- Ideal Clinic Manual for Department of Health and Social Development.

National guidelines for Disaster Management

The National Disaster Management Act and Framework provide guidelines for the implementation of the disaster management act to all spheres of government. In a nutshell, the following aspects are relevant for municipalities

The intention of the Act is to facilitate the implementation of disaster management over time. Hence, the following steps are given in developing the different levels of the disaster risk management plans:

Status of Polokwane Risk Management Plan

- 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), namely;

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, training, public awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

Guidelines are given to execute a disaster risk assessment in order to determine the level of disaster risks, after which the level of risk must be reduced to an expectable level of risk through appropriate disaster risk reduction initiatives.

Legislations and Policy for Local Municipality

Vision

This plan to facilitate effective and smooth operationalization of the Disaster Management services and promote disaster risk management approaches through coordination and collaboration to prevent injury to people and animals and loss of life, and to minimize damage to property and the environment.

Mission

The municipality will provide and develop strategies for the protection of its people, property, infrastructure, and material resources in order to minimize injury, loss of life, and damage to property resulting from any kind of disaster.

Objectives

To prepare communities and institutions to act and be equipped with knowledge and capacities for effective disaster risk management at times of disaster in order to reduce losses and damage to lives and property.

To provide a basis for the establishment of policies and procedures which will assure maximum and efficient utilization of all resources to minimize the loss of life and/or injury to the community, and protect and conserve resources, facilities and property of the people from any potential hazard/ threats.

To contribute to the strengthening of early warning and early response to disaster hazard, threats and disaster situations in the municipality.

To promote and support dialogue, collaboration and coordination and exchange of information among stakeholders involved in early warning, disaster risk management, disaster response, development and other relevant agencies and institutions at all levels, with the aim of fostering a holistic approach towards disaster risk reduction and sustainable development.

To promote regular disaster preparedness exercises, including evacuation drills, with a view to ensuring rapid and effective disaster response and access to essential food and non-food relief supplies, as appropriate, to local needs.

To advocate for the development of specific mechanisms to engage active participation and ownership of relevant stakeholders, including communities, in disaster risk reduction.

Disaster Management Structure

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate. The Disaster Management structure is illustrated at Figure 1 which reflects the current hierarchy of the Polokwane Municipality structure.

This structure accommodates the new focus of disaster management to be pro-active in contrast with a previously reactive approach of emergency services.

Polokwane Disaster Management Advisory Forum

The Polokwane Disaster Management Advisory Forum comprised of various stakeholders (Private organisations and public sector) is established in line with the progression of safety against disasters

and ensure that disaster risk reduction is implemented on a strategic, tactical and operational level. This approach will ensure that disaster management plans of the local municipality and the District dovetails with each other.

The Disaster Management Advisory Forum is having the responsibility to provide technical advice to the Unit. It also has the responsibility of coordinating the work of technical task teams to address specific categories and develop risk specific plans in case of major or pending disaster. The technical task teams will be as follows:

- Natural hazards task team.
- Technological hazards task team.
- Biological hazards task team.
- Environmental hazards task team.

When a disastrous event occurs or is threatening to occur in the area of the Municipality, the DMAF will determine whether the event, in terms of the Act, is a disaster, and if so, the Head of Disaster Management Centre upon instruction by the Municipal Manager will, in collaboration with the appropriate technical task team, immediately:

Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster, The Chairperson of the Forum will be Member of Mayoral Committee (MMC) assigned by the Executive Mayor.

Frequency of Disaster Management Advisory Forum Meetings

The Polokwane Disaster Management Advisory Forum meetings will be held quarterly as per the standard schedule unless on emergency cases where the Chairperson through Disaster Management Unit may convene the session.

Key Performance Indicators

Guidelines to local municipalities to implement disaster management

The main aim of this section is to assist local municipalities in the implementation of the policy document. The following general guidelines are recommended for local municipalities:

The municipality must execute its own internal and external environmental analysis, which includes a detailed disaster hazard, vulnerability and risk assessment reports.

The municipality to adopt the proposed risk reduction strategies and identify plans as guidelines to implement disaster risk reduction plans; programmes and projects.

It is the main responsibility of the local municipality to budget for the implementation of risk reduction projects and programmes.

Guidelines for KPA I: Institutional Capacity Building for Disaster Management.

- Establish proposed committees and forums.
- Establish, train and maintain a disaster volunteer contingent.
- Develop appropriate communication links with all role players and stakeholders.
- Develop an appropriate disaster management information system.
- Establish appropriate satellite and mobile disaster management facilities where necessary.

- Use the following Legislation to compile the Local Municipal Disaster Management Plan (LMDMP)
- Development Facilitation Act: - Requires Land Development Objectives (LDO's).
- Local Government Transition Act: -Requires Integrated Development Plans
- Municipal System Act: - Requires Integrated Development Planning.
- Environmental Legislation: - Requires Environmental Impact Assessments (EIA).
- Agricultural Land Legislation: - Emphasize the management of wetlands, flood plains and catchments.
- Water Legislation: -Requires the determination of flood lines, flood plain development and dam safety regulations.
- Safety at Sports and Recreational Events-Acts requires for safe and secured organized events.
- Occupational Safety Act-Safe building occupation including response to emergencies.

Guideline for KPA II: Disaster Risk Assessment and Evaluation

The process of hazard Identification as well as risk Assessment through to treatment or mitigation process, the Council through Disaster Management Unit should continually monitor and review what hazards they have identified and whether the strategies proposed are feasible, reasonable and appropriate. In order to monitor and review their actions, they will need to consult various stakeholders.

Guidelines for KPA III: Pre-Disaster Risk Reduction.

ANALYZE THE INTERNAL ENVIRONMENT BY EXECUTING A GAP ANALYSIS.

Adapt the Disaster Management Vision, Mission and Objectives.

Guidelines for KPA IV: Disaster Response & Recovery.

Develop effective and efficient response and recovery plans for all identified hazards and risks.

Adopt SOP's and contingency plans of the Local and District Municipality.

Adopt generic checklist of the local and District Municipality.

Compile a complete resource database (Emergency Contacts/Material resources etc. for the Local Municipality).

Develop disaster Relief Policy

- Regular exercising of the plan to respond effectively to any potential disaster.

Disaster Management Plans for the Hospitals and Clinics

All hospitals are supplied with Standby generator with limited power, Emergency water in the form of tanks/reservoirs as contingency measure.

However, that evacuation plan floor for hospitals is sometimes available or not whilst in some areas where it's available is not rehearsed and not even known by the staff.

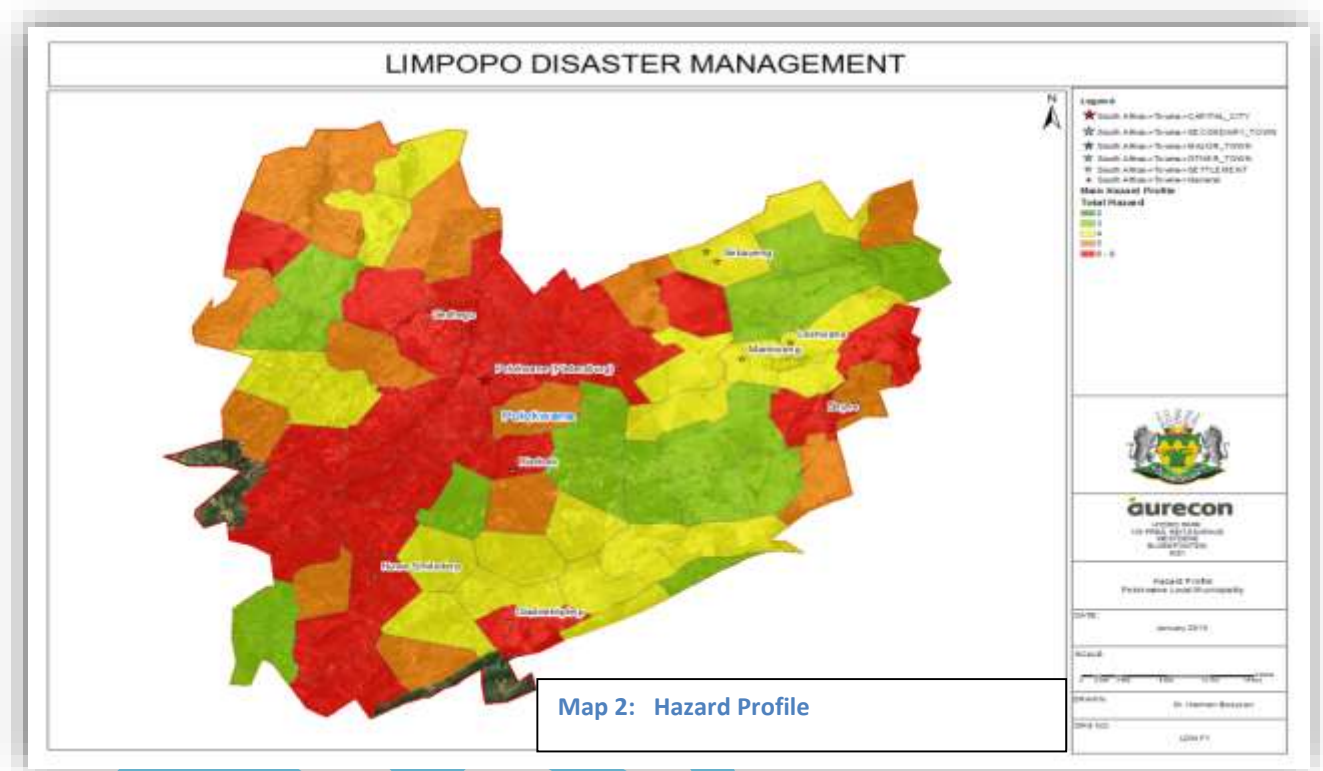
As a matter of foundation Disaster Management assisted most clinics with floor plan and related rehearsal in line with provision of the Ideal Clinic Manual.

Department of Education\

Disaster Management responsibility for schools is centralized at head office. No confirmation was found to the effect that schools do have Disaster/Evacuation Plans for any possible emergency as required by the provisions of Section 61(a) of the South African Schools Act 84/1996) read with the Regulations for Safety Measures at School at Public Schools (GG No 29376/1128 dated 10/11/2006)

Hazard Profile Map

GIS layers of hazards were overlaid and summed and Map 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 more red the area, the more hazards are present.



Vulnerability Analysis

Vulnerability can be viewed as the starting point for risk reduction, by identifying and assessing vulnerability, we are able to increase the resilience of a community so that they will be able to cope with the impact of hazards.

Vulnerability in the context of determining disaster risk is made up of four components:

- Societal Vulnerability;
- Environmental Vulnerability;
- Economic Vulnerability and
- Critical Facilities (Physical) Vulnerability.

Vulnerability Indicators

The following data and information are used to calculate the vulnerability status of communities: Human activities that includes poverty, population distribution and infrastructure development. The assumption is made that these factors determine the level of vulnerability of communities (poor people are more vulnerable than rich people, high populated areas are more vulnerable than low density areas and areas with economic development are more vulnerable than areas with less and/or no development).

Ten Primary Identified Hazards Matrix as Prioritized.

No	RURAL SETTLEMENTS	URBAN/SEMI SETTLEMENTS	ENTIRE MUNICIPALITY SETTLEMENTS
01	General Crime	General Crime	General Crime
02	Road Accidents	Hazmat Spillages	Hazmat Spillage
03	Illegal Dumping	Road Accidents	Road Accidents
04	Severe Hail Storms	Device Detonation /Explosives (Fire Crackers on 31/12)	Illegal Dumping
05	Hazmat Spillage	Illegal Dumping	Severe Thunderstorms and Severe Hail Storms
06	Device Detonation /Explosives (Fire Crackers on 31/12)	Severe Hail Storms	Device Detonation /Explosives (Fire Crackers on 31/12)
07	Water Supply Failure	Severe Thunderstorms	Water Supply Failure
08	Electric Power Failure	Water Supply Failure	Flash Flood
09	Domestic Fires	Flash Flood	Domestic Fires
10	Veldt Fires	Domestic Fires	Heat Wave

WARDS HAZARD PRIORITY MATRIX

NO	WARD NUMBERS	NO	WARDS NUMBERS
01	18/ 43	08	05/29/33/18
02	19	09	01/15/24/32/35/37
03	07	10	26/28
04	08/13/23/38/40/44	11	06/25/31
05	04/34/32	12	09/11/12/16/17/21/27/45
06	39/41	13	02/03
07	10/14/22	14	21/30

Disaster Risk Reduction Vision

The disaster risk reduction vision is for growth and development for the municipal that originates from Disaster Management and IDP process.

Risk Reduction Goals

Risk reduction goals are Protect people and structures; reduce the adverse consequences of hazards to economic activities and social institutions; reduce the costs of disaster response and recovery; and Minimise disruption to the community, or region following a disaster.

Project Identification

The techniques or measures that you might consider in assembling an appropriate package for disaster risk reduction can be classified as:

- Physical planning measures;
- Engineering and construction measures;
- Economic measures;
- Management and institutional measures;
- Societal measures;

Other Hazards

Air pollution from smoke is occasionally experienced from the following areas around town.

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

Inadequate Access local adjacent areas due to lack of safe bridges

- Lepotlako to Christiana from Matlala Road (D19)
- Washbank to Christiana
- Mandela To Utjane
- Manamela (Matlala) to Christiana
- Ga- Phiri-Maja- Connecting village with Moshate

Whilst no mitigation measures could be developed from the relevant department –SANDF brought about a temporary program of constructing Bailey Steel bridges just to assist pedestrians during the crossing of the rivulet/stream and however due to limited budget only approval granted was for Phiri/Maja.

Commercial Residential Accommodation

The following structures are located within the RDP housing settlements as well as in some other houses located in urban and rural areas. e.g.---Mankweng and surrounding villages, Majority of RDP housing Settlements around Town, Seshego, Westernburg and other settlements. This settlement is hereby Categorized as follows:

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

These commercial practises are purportedly engaged to mostly lease students, employees engaged around same vicinity for residents (Students and learners) and proximity to the academic institution and employment.

Spatial Development Framework

The Spatial Development Framework of the municipality indicates economic development opportunities, growth point, and municipal land amongst others.

Relative Risk Prioritization

The disaster risk profiling assessment normally produces so many hazards that must be addressed that the sheer volume of work tends to be overwhelming. Consequently, a **Relative Risk Prioritization Assessment** is conducted to assist the Local Municipalities in their risk management planning. A **Relative Risk Prioritization Assessment** will normally involve the following action steps:

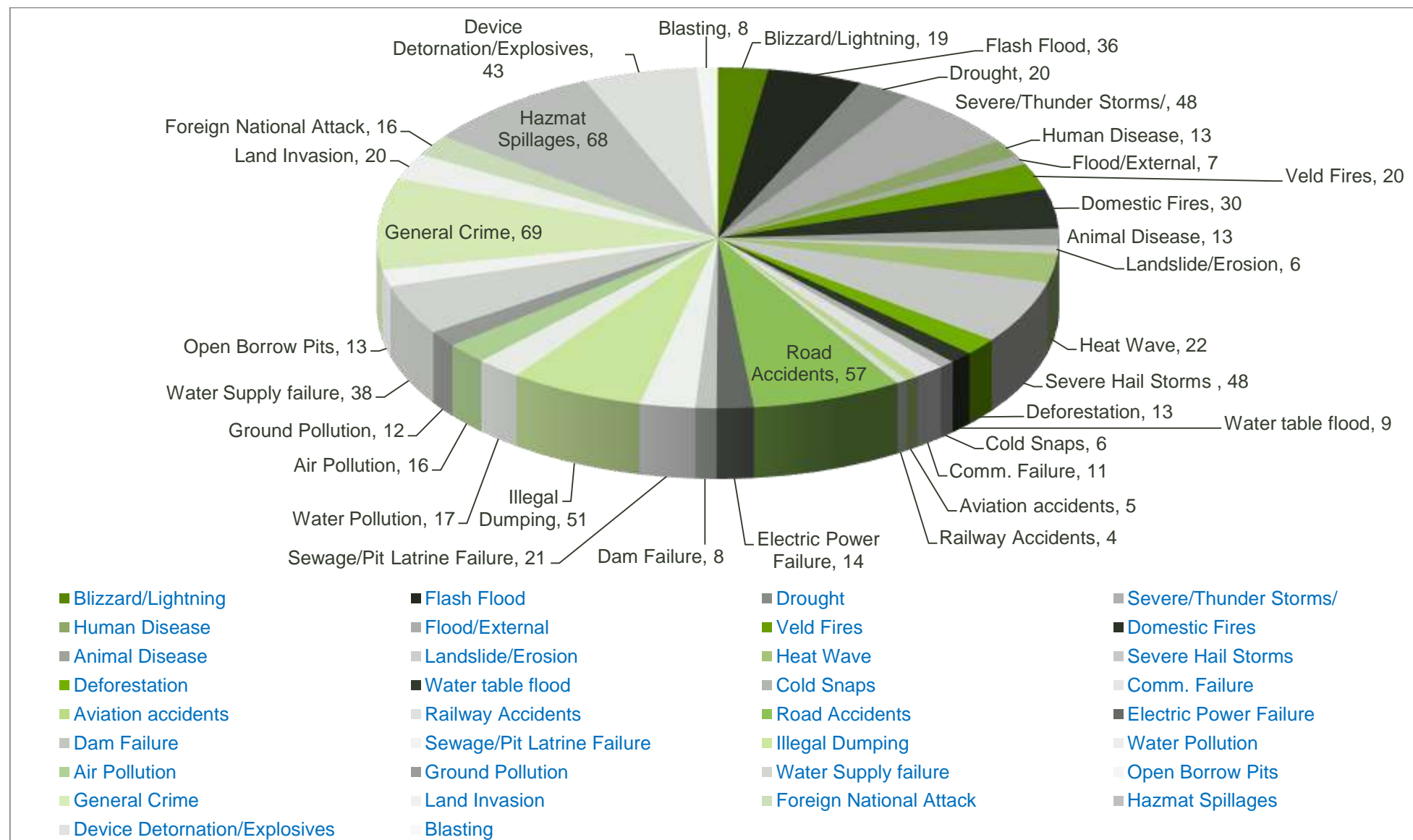
- **Quantify Hazards:** The first step would be to quantify the hazards to which communities in the region are exposed.
- **Quantify Vulnerability:** Determine the vulnerability scores which increase the community's susceptibility to the impact of the hazard.
- **Capacity to Cope Quantification:** Determine the degree to which a community can intervene and manage the negative consequences of a hazard.
- **Determine Relative Risk Priority Scores:** Lastly, the relative risk priorities must be calculated, using a relative risk prioritization model:

The methodology followed a two pronged approach consisting of a consultative process and a desktop study involving research, interviews and expert opinions. The resultant risk scores and prioritisations are as a result of information gathered during the consultative process and informed by the desktop study.

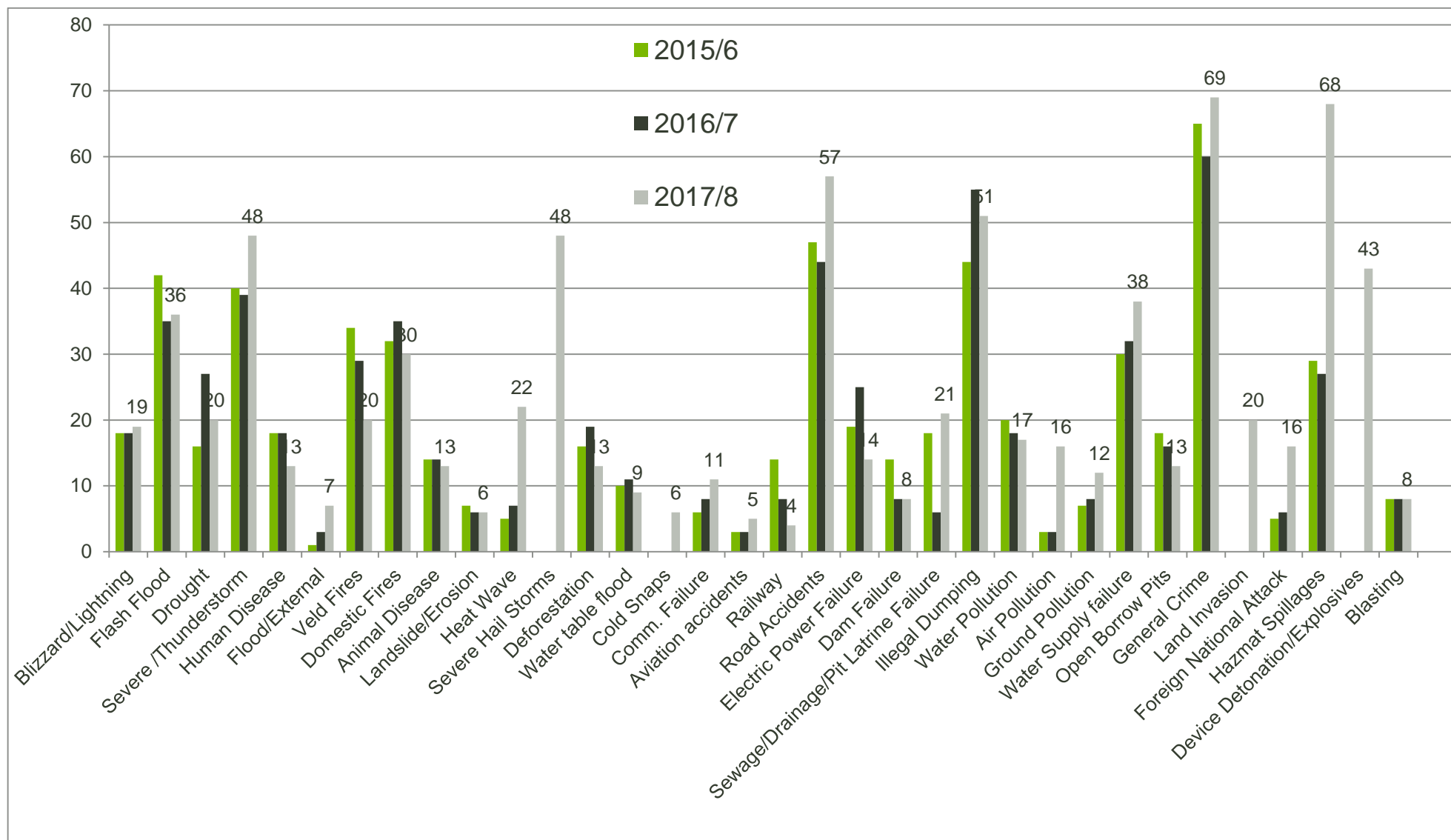
Affected Communities as per different wards

The following table reflects the report provided by Ward Councilors in terms of the risk quantification in their area as per Figure below. The settlements hazard and risks are ranked between low, moderate/medium and high

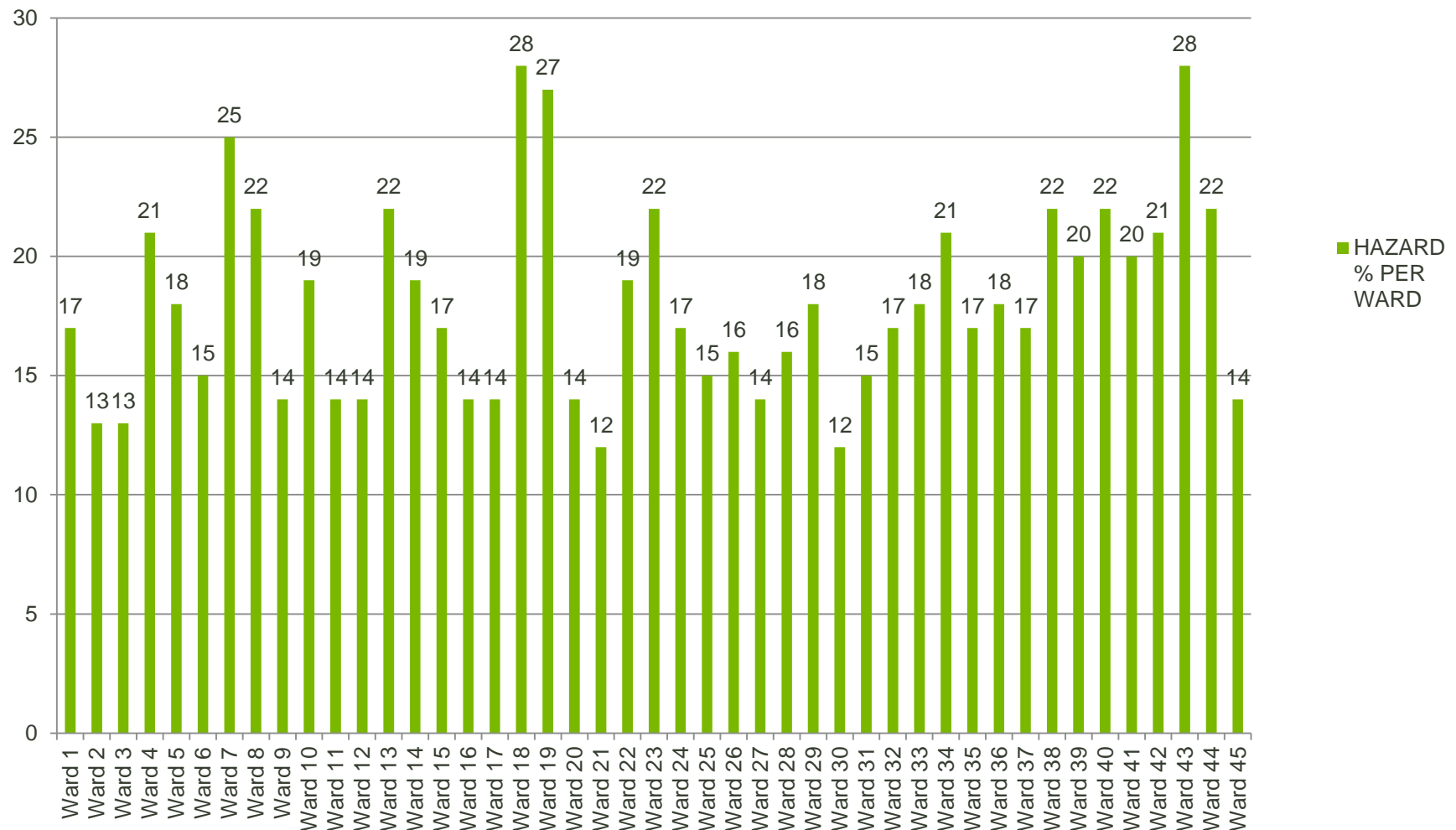
Figure - 2017 /18 Polokwane Hazardscape



Graph – Comparison of Potential Hazard (2015/16 .2016/17, and 2017/18)



Hazard Potential per Ward in %



Graph -Wards Hazard Priority Matrix:

12.2.7 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.

This 2018/19 Human Settlement Plan essentially presents progress achieved and considers growth (City wide demographic changes), opportunities and challenges facing the City in human settlement development. While it is believed that the strategic Human Settlement goal (vision) of the City remains relevant and sound, it is also believed that the mechanisms of realizing the goal requires enhancement to ensure more responsive and effective housing delivery.

To achieve the goal of creating Integrated and Sustainable Human Settlements where people live in decent houses with access to basic services and in close proximity of social and economic opportunities, it is believed that the City must;

- *Continue creating environments conducive for housing delivery;*
- *Aggressively protect housing consumers through quality assurance;*
- *Utilize housing development as a key strategy for poverty alleviation and job creation;*
- *Enhance institutional capacity to ensure a competitive workforce geared towards sustainable housing delivery;*
- *Continue to identify opportunities for affordable housing delivery;*
- *Improve spatial planning to ensure integrated and sustainable human settlement development;*
- *Initiate Public Private Partnerships for sustainable human settlement development.*

Structurally sound houses are essential for sustainable housing delivery

Reviewing the HSP

As the City continues to observe physical growth and demographic changes, so is the need to review and realign Human Settlement Plan of the City with government policies and development plans. Reviewing the HSP for 2018/19 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.

Assessing City growth and development

According to recent data of Statistics SA, the general welfare of the City is improving. The population marked 702 190, approximately 12.11% of the provincial population of 5 799 090. The number of households increased from 178 001 (2011) to 214 451 (2016), marking approximately 83% of formal City housing. The number of formal residential dwellings increased from 159 082 (2011) to mark of 201 790 (2016). The commitment towards improving the lives of the people is further evidenced number of households having access to basic Municipal services. The number of households to having access to piped water increased from 171 054 (2011) to 177 669 (2016), while 203 406 households.

As a result of the redetermination of boundaries for the local government elections (2016), the geographic area of the City extended from 3 775 km² to 5 054 km², incorporating existing settlements of the Aganang Local Municipality. While this growth provides opportunities, it equally presents development challenges for the City. The 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	2017
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%
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	200 106	100%

Source: Global Insight, 2017

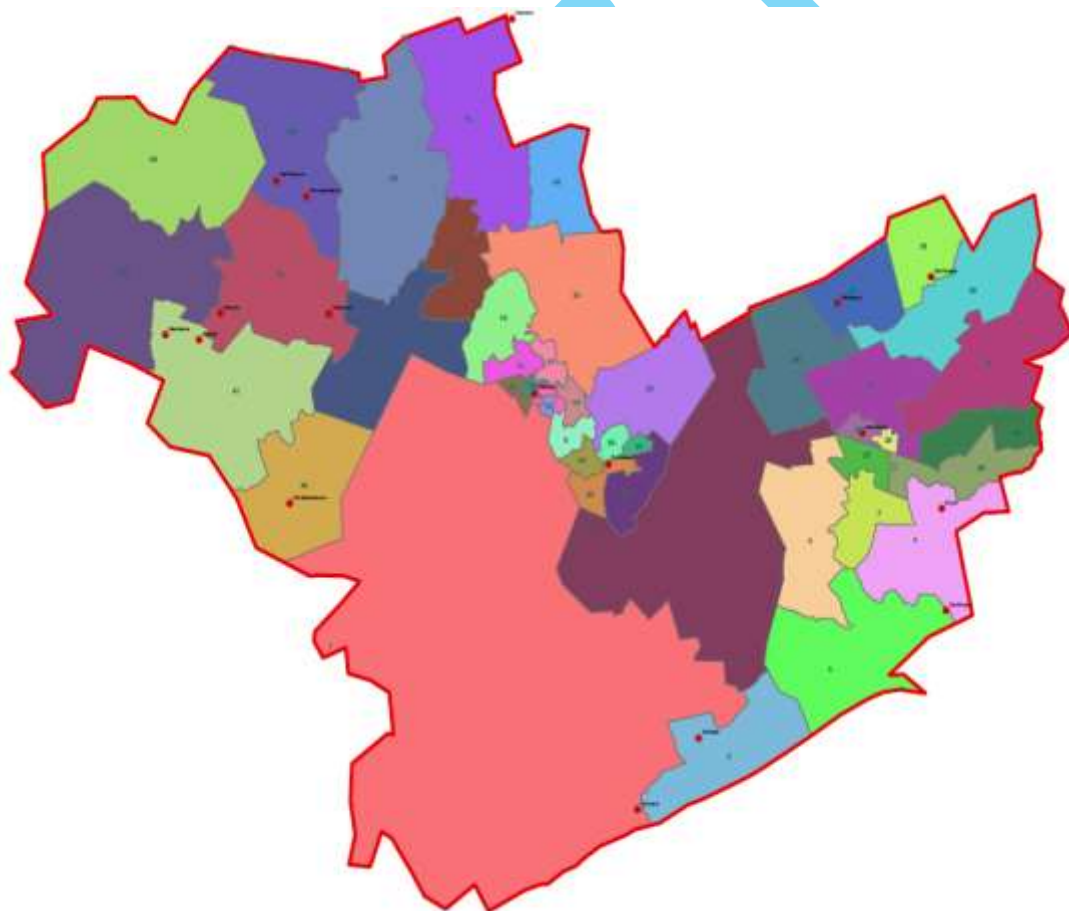
The new City boundaries and demographic changes

The 4th local government elections changed ward demarcations City boundaries. On the 3rd August 2016, the City adopted parts of the former Aganang Local Municipality, thus expanding the spatial extend of the City to measure approximately 5 054 km², with 45 Wards. The former is situated approximately 45 km west of Polokwane. It is largely rural. The total population

marked 125 072 persons (2016), a decrease of approximately 0.01% for the 131 200 population of 2011. The decrease is deduced to out-migration. The incorporated parts of the former Municipality are now grouped to form Aganang Cluster, the 7th regional service centre.

From Aganang, the City adopted 12 of the Municipality's 19 wards, which were then restructured to make 6 wards. The re-demarcation of the City alone resulted in 39 wards. Two wards (6 & 7) are split between Polokwane and other adjoining Municipalities of the former Aganang, thus the estimated population of 92 162 will not be incorporated wholly into the City. It is projected that a population of about 87 071 will be incorporated into Polokwane, thus growing the City population to 789 261 people.

Map 1 below reflects the geographic shape of the City.



Source: Corporate Geo-Informatics, Polokwane Municipality

The Relations between the City's Integrated Development Plan & the Human Settlement Plan

The IDP is the main tool for the development path of the City, based on a logical and participative process that assesses and prioritises community needs, identifies development strategies, and apportions Municipal resources for attaining the development strategies. The

City's IDP contains a 5-year strategy (Vision). Beyond 5-year period, the City adopted a long term strategy (Vision 2030) contained in the Economic Growth and Development Plan.

The strategy is pegged against a long term growth path to transform the City into a bustling and sustainable entity that distinguishes the Municipality as a City of Stars leading in innovation through the **SMART CITY** concept. Both policy documents work together towards sustainable development of the City.

Diagram 1: Relating the HSP and the City's Development Plans



The 2017/2018, Reviewed Human Settlement Plan is part and parcel of the City's development policies and marks continued commitment towards the creation of sustainable integrated human settlements, provision of affordable housing opportunities, and general welfare improvement of the City. While the strategic objectives of the HSP are responsive to the prevailing conditions of the City, they are also well aligned to the various human settlement and general development policies of the Government.

There are two specific strategic goals of the City IDP that directly relates to human settlements, viz:

Increasing economic growth, job creation and sustainable human settlement, and;

Improving the provision of basic and environmental services in a sustainable way to our communities.

Aim and Objectives of the HSP

The core aim of the Human Settlement Plan is to ensure definite housing focus in the Integrated Development Plan of the municipality. The adoption of the Plan will ensure

compliance whilst supporting the national Medium Term Strategic Framework and the provincial Multi-Year Housing Development Plan.

To help achieve the national vision of sustainable human settlements and improved quality of household life, the municipality will drive and coordinate programmes to achieve the following strategic objectives:

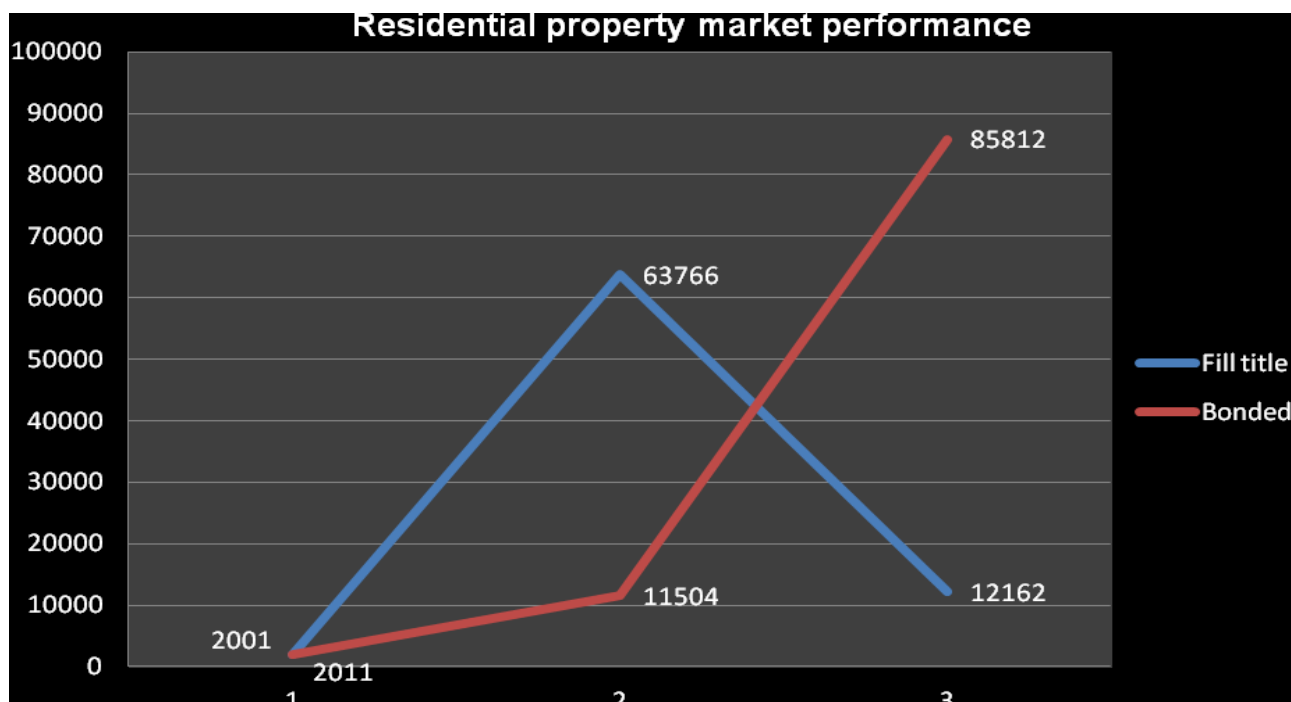
- *Identification of well-located land for the establishment of sustainable human settlements;*
- *Creating a functional residential market;*
- *Deliver affordable housing opportunities;*
- *Building institutional capacity to ensure effective and sustainable human settlement development process;*
- *Accelerating housing delivery through public/private partnerships to enhance access to housing finance;*
- *Improve tenure security for economic empowerment;*
- *Construction of quality housing structures;*
- *Improve the quality of human living through the formalisation of informal settlements*

Current human settlement realities

Although the City has made strides in housing delivery, the legacy of the pre democratic government, growing population, high urbanization and unemployment rates continue to exert pressure on limited City resources, therefore resulting in undesired human settlement conditions. According to stats SA, the number of formal residential dwellings increased from 159 082 (2011) to mark of 201 790 (2016), whilst informal dwellings decreased 16 044 (2011) to 7 731 (2016). Access to piped water improved from 171 054 (2011) to 177 669 (2016), while. sanitation (flush/chemical toilet) improved by 31%. The total number of household connected to the energy grid recorded 203 406 by 2016.

The City's living conditions has shown remarkable degree of improvement with an increase of 78% of formal housing, from 159 082 (2011) to 201 790 (2016). However, the functioning of the property market is relatively low owing to a various reasons including unregistered and transferred tenure and insufficient affordable stocks.

Graph 1: City's residential property market performance



Source: Stats SA, 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.

Great growth and urbanisation rates

The impact of growth and urbanisation in relation to low delivery rates (land and basic urban infrastructure) is evidenced in two main ways, **viz**; informal settlements and back yard shacks. The City is confronted with six (6) informal settlements comprising approximately 7 000 families whose living conditions requires interventions, from basic service delivery to full upgrading and housing delivery. The incremental upgrading of Disteneng (now Polokwane Extension 78) to address the housing need of the 5 737 households will impact positively on the lives of the people and the development of City at large. Already 1 690 households are settled in accordance with formal Township layout.

The City's incremental approach to the upgrading of informal settlements is built on sustainable allocation of limited resources, **i.e.** year-on-year budget allocation which in turn enables a range of legal and administrative mechanisms (interim service delivery, planning, permanent engineering services, house construction and tenure registration) to be implemented.

Approximately 132 households of Seshego F, which upgrading began in 2012, recently received housing structures and yard connections of basic services. *Adequate housing is equal to adequate security in the form of Title*

Dysfunctional and inequitable property market

Notwithstanding the National delivery of over 3.5 million housing opportunities, the participation of public housing stocks in the market is relatively low. Elements of the shortcomings range from legislative and policy to administrative systems. The City's tenure backlog amounts to 14 436 units, arising from incomplete land planning processes and budgetary constraints. The City is fully involved in Government's Programme of restoring tenure. Outstanding planning process and Township Deed registration is in progress and completed in other old housing projects; to enable tenure registration in the names of the beneficiaries, and consequently stimulating a functional property market.

Claims and Restitution of land

The land restitution programme has an influence on the City's human settlement development process. To this far, approximately 23.5894ha of City owned land was donated for restitution of New Pietersburg land claimants. Implications include funding for the development of the land for human settlement. The presumption of the City's HSP is that restitution does not equate to adequate housing. The City will actively partake and assume its legislative responsibilities to ensure that the restitution conforms to the total development objectives of the City.

A growing informal sub market housing

The City's sub-urban housing market is largely characterized by informal sub market housing (backyard rental). Notable areas include Seshego, Mankweng, Westernburg, and Polokwane Extensions. It is estimated that at least two quarters of the City's sub-urban population lives backyard housing for reasons ranging from overcrowding to affordability. The sub-market has become a feature of the National housing landscape that requires policy intervention considering the following constraints it bears:

- Habitability (health, privacy, access to essential services)
- Tenant – Landlord relationships
- Security of tenure
- Affordability

- Pressure on Municipal infrastructure

Possible approaches for the City extends from acceptance (infrastructure capacity upgrading) to regulation (building and rent control). However, these approaches are costly and time consuming.

Improving human skills to meet new policy objectives

The City is coordinating the implementation of various Government policies and strategies (planning, finance, construction, law, contract and project management) that forms part of human settlement development process. The implementation of these strategies and systems requires adequate level of understanding.

This is very crucial for the City considering the accreditation of the municipality into a housing authority. The current skills level is limited due to functions performed by the municipality. But to maximise performance in line with anticipated functions for the municipality, the existing skills level of housing practitioners must be professionally enhanced, especially in areas planning, finance, contract, and project management.

Financing housing development

South Africa's public housing finance system is tied to national and provincial government, where funds are disbursed from national to the provinces are used by provincial government to finance human settlement programmes and projects. By far, expenditure and control of the funds rests with province. Expenditure is mostly linked to the strategic housing plans and targets of the province. The grant allocation, which comes in the form of approved projects by the province, is currently the only mechanism the municipality. The limitation of this system relates to the lack of medium term budget projections for municipalities. This problem, partially affects delivery across the municipal jurisdiction.

Blocked housing projects

The City is confronted with the problem of incomplete housing projects (also known as Blocked housing projects). This problem is borne from various factors including historically inexperienced contractor and inadequate capacity to administer funds and manage projects. In some instances, community conflicts and land issues caused the problem. It is estimated that roughly 5 000 housing units are blocked on various stages (approval, foundation, wall and roof level) across the municipal jurisdiction. In the financial year 2012/2013, the province (NHBRC) commissioned a forensic engineering assessment of incomplete housing units developed between March 1994 and March 2010.

The NHBRC's assessment report provides recommendations based on the structural conditions of units. A budget well over R500 million is required for the provincial government to complete the units. There is no provincial strategy for the re-implementation of blocked projects, except the HDA guidelines. Although the absence of a Provincial blocked housing plan leaves the City at liberty to introduce local blocked housing plans, funding the implementation of such plans will require collaboration with the province. In the next five years, the municipality will collaborate with the province to unblock 2 000 units (at a minimum).

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;

Improving spatial efficiency by increasing the densities of new housing developments;

Increasing the development of housing in the gap market by developing partnerships with the private sector;

Diversifying housing products with greater investment in rental housing stocks;

Providing municipal engineering services consistently and at a higher level;

Using housing as a major job creation strategy and breaking down barriers between the first-economy residential property boom and the second-economy slump

City's Human Settlement Vision

Innovative champions in the creation of affordable and sustainable human settlements.

Mission statement

Realising the vision is a goal that requires robust actions. Towards realising the vision therefore, the City will seek:

- To improve performance of the housing sector through human capacity building;
- To continuously seek innovative ways of housing delivery;
- Support people in realising their housing needs;
- To promote stakeholder involvement in the human settlement development process.

Value statement

The human settlement value statement emphasise the value statement of the Smart City concept. The values are:

- Sustainable Development
- Innovation
- Responsiveness

Restoring infrastructure quality for a sustainable human settlement development process

The provision and maintenance of municipal engineering services at higher level and consistency is necessary for a sustainable human settlement development process. The reality is that the City's infrastructural capacity and quality has been under pressure as a result of age and capacity. The biggest waste treatment plant (28MI/day) is overloaded to 34MI/day. There are plan to construct a Regional Waste Treatment Plant that will carry the current load and cater for new developments. Already work is in progress for the replacement of asbestos pipes in the City centre and surrounding areas of Seshego in collaboration with the Department of Water and Sanitation. The dwindling water resources are augmented underground water abstraction (borehole) in rural areas. The risk of contamination is currently reduced through precast ablution facilities.

Intensifying efforts to enable a wider range of household's access to affordable housing

The existing housing programs require households to meet specific income restrictions. These restrictions can at times be too narrow to reach the income ranges of people in need of affordable housing. The households best served by current programs are those with basic monthly incomes between R0 and R15 000. But several economic factors (raising house costs and credit laws) stiffen accessibility for moderate and progressing middle income. The income restriction of existing housing programs is largely suitable to smaller or low expenditure families that are able to devote their disposal incomes to putting a roof over their heads.

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.

A bold approach to sustainable human settlement development: Despite considerable public investment to stimulate the production of opportunities that are affordable the low and moderate income earners, the supply has met the needs of only a fraction of the people. Moving forward, a bold approach to increasing and protecting the supply of affordable housing is needed to retain the diversity and vibrancy of the City's human settlements. The City's bold approach to increasing access to affordable housing for a wide range of income groups include:

Investigating the expansion of the gap market up to R18 000 for first time home buyers. The existing National housing program ends at R15 000. Although the maximum product price linked to the FLISP is collapsed, affordability remains a problem for the targeted income bracket as a result of raising property prices and tight credit regulations. Many subsidy applicants are not credit worthy/indebted. The possible expansion of income for the gap market will require the City to drive the housing development process, especially on Council owned land and to strike strong public-private partnerships for preserved housing affordability.

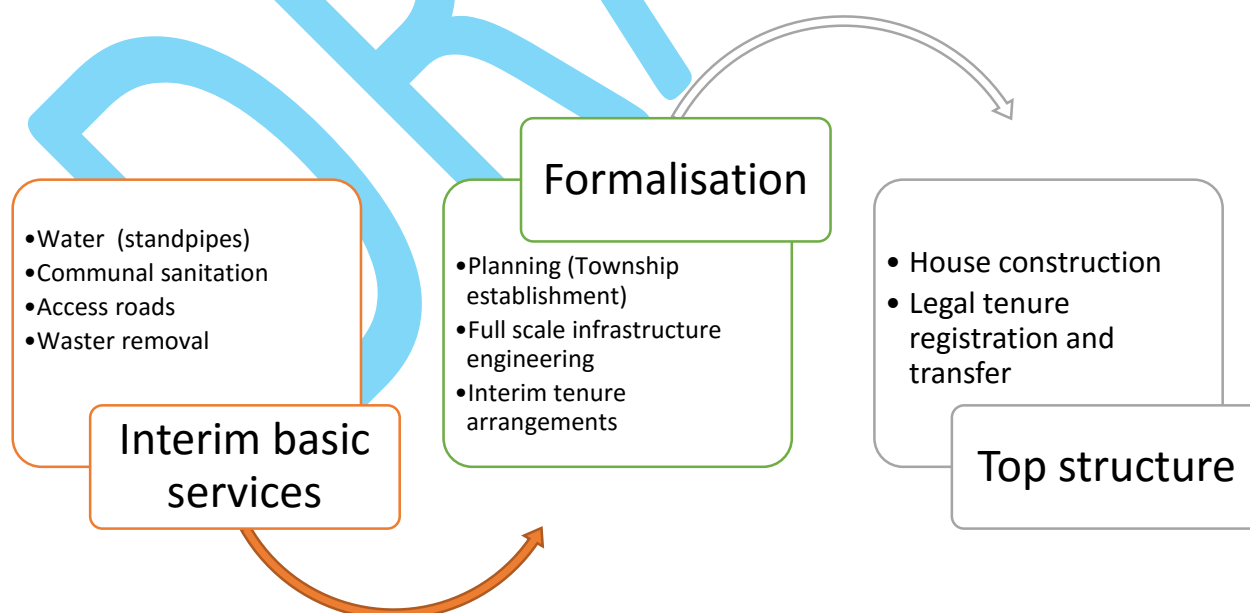
Promote inclusionary housing opportunities in all human settlement developments including social housing projects to ensure social cohesion and sustainability. The development of social housing projects is mostly from public funds with private top funding. Potential or eligible tenants are mostly low to middle-income households earning from R1 500 and up to R 7 500 per month, as eligible beneficiary standard of the National Housing Code. The reality however is target market is weakening to a point that the City's SHI finds it hard to collect rentals. Although rental fees idled since 2011, collection remains difficult. Influential factors to the

challenge include inflation and to some degree public perception. These key factors stiffen rental affordability which in turn intimidates the overall viability of rental housing.

The existing model of bridging public funds for social housing delivery is open ended. Whilst provision is made for income groups eligible in terms beneficiary standards of the National Housing Code, there is nothing stopping the SHI from taking the initiative of introducing inclusionary housing (mixing individuals from different income groups in one rental housing project) to promote social cohesion and viability.

Informal settlement upgrading strategy

The City is aware of the substandard environmental conditions of people in informal settlements and the need to progressively work towards improving the living conditions of the households. The City's informal settlement backlog is estimated at 6 628 units. Government's policy on the upgrading of informal settlements provides workable approaches for municipalities to tackle informal settlements. The City has worked closely with Government institutions and agencies towards the upgrading of informal settlements. In 2014, the City recognized studies that profiled and categorized 6 areas as informal settlements and further adopted a Plan for the upgrading of the settlements. The City's Informal Settlement Upgrading Plan, complementary to the National Government policy, recognizes that informal settlements cannot be delivered at a sufficient rapid response and at scale. The Plan thus proposed an incremental approach to upgrading, taking basic service delivery as the initial step of the overall upgrading process **(See below diagram)**.



By all means, the City's encourages and prefers the *in situ* upgrading approach, as opposed relocating residents to new a residential area. Where relocations occur, it is simply due to the

high household densities and environmental conditions of the settlements. But regardless of temporary or permanent relocation, the City embraces community consultation/participation and basic service delivery for the relocating community as key success factors of the relocation process.

There is a range of underlying constraints that naturally affects the response rate. The constraints include:

- Insufficient budget to cover the huge capital costs required (planning, infrastructure, as well as housing);
- A severe shortage of suitable land;
- Constrained bulk infrastructure;

The nature of informal settlement (location, high densities).

Generally, there is a lack of funding commitment towards the upgrading of informal settlements. The National funding framework (UISP) for informal settlement upgrading requires adequate project planning as well as collaboration between the Province and the Municipality. The City's strategy consolidates Government resources and work progress for sustainable informal settlement upgrading. This includes feasibility studies undertaken by the HDA and Municipal progress in upgrading other informal settlements.

The coming five years will largely be characterized by mutual planning between the City and the Province – leading to efficient technical support, necessary funding allocations and infrastructure-led settlement formalization program across the City.

Informal Settlement Management Plan

Apart from historical factors, informal settlements are generally lodging places for the urbanizing poor characterized by continuous in and outgoing of people. If unmanaged, such trends are likely to impact on overall planning and budget proposals for the upgrading. To curb such problems, the City's mechanisms include:

Recognizing the existence of informal settlements;

Assessing settlements in respect of geographic location, land status, and level of development;

- Surveying the community to determine the total number of dwellings and recording residents;
- Taking aerial photos of each settlement to reflect on the existing housing conditions and extend of the settlement;
- Creating a database of informal settlement;
- Marking the external edges of the settlement to define boundaries that prohibit settlement expansion;
- Conducting regular inspection to monitor illegal construction of new structures;
- Immediate reaction (removal) to new structures.

The City is exploring the establishment of an Anti-Land Invasion Unit. There are currently engaging other Cities across the Country for best practices in controlling land invasion.

Stimulating a single and functional property market

At the centre of City' HSP lies the goal of providing housing opportunities that will lead into economic development of the City and its populace. The shortcomings of affordable public housing delivery include dysfunctional properties in the economy, owing to lack of legal property rights. A considerable number of households still rely on administrative arrangements over their accommodation, and there not able to enjoy the full economic benefits of their properties.

Stimulating a single and functional property market requires a comprehensive action plan. Two key focus areas involves improved planning with regard to the design and development of settlement, and formal property registration to ensure that such properties can participate in the formal property market. The City is already coordinating the National Title Deed Restoration programme of upgrading the tenure security of beneficiaries of pre and post 1994 housing stock. This comprehensive programme involves both the identification of unproclaimed Townships and freehold properties (in proclaimed Townships) which are not yet transferred to their approved beneficiar

Table 3: Planned and Proposed land parcels for Human Settlement development

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

Affordable public rental housing stock

The Strategy for social housing delivery is to create a robust environment for affordable and well managed rental housing across the City. The two City housing estates, managed through a municipal entity, offers affordable rental accommodation to approximately 697 households. The City strategy, already in motion, is to increase affordable public rental housing stocks to cater for a variety of social and income groups. To this effect the City is moving away from its conventional way of public rental housing delivery to a new model of partnering with the private sector (Public-Private Partnership). This model will ensure that the City deliver good and affordable rental housing at a proportional rate. Concurrently, the City is working towards funding relieve for investors in social housing delivery, through designated areas. The designated regions are deemed suitable for achieving spatial transformation, social cohesion, and economic development. The physical location and immediate set up of regions support the material needs of the community in terms of basic services, transport, economic opportunities, and community facilities.

Informal housing submarket intervention plan

Backyard dwellers in Polokwane deserve secure and habitable accommodation with access to basic services. The complexity of the situation makes it hard to formulate a clear intervention plan that would result adequate housing for the families. The City is working towards upgrading its Waste Treatment Plant to meet the increased population. Further to this, the City is to increase the delivery of public rental housing stocks.

Refining and expanding funding sources to enable a wider range of household's access to affordable housing

Financing human settlement development for the City is limited. The high escalating costs for land assembly, development, and house construction is affecting the delivery rate. On the consumer side, the increasing cost of borrowing makes affordability hard for the lower end income households, thus relegating families to homelessness. The alternative ways of financing are to strengthen relationships with the private sector to leverage for funding in the affordable housing delivery sector. While the City will continue creating environments suitable for housing development, it is important at a consumer level; to create a culture of saving for housing. It will be worth a while to investigate mechanisms of compulsory household or community based saving schemes. Further bold steps should be explored taken if the City is to achieve the goal of preserving housing affordability. This should include:

Discounted sale of serviced stands in City driven projects to first time home buyers whose basic monthly household income falls below R18 000. This income segmentation is generally guided by continuing costs hikes and credit regulations that largely preclude the lower end income groups.

Supporting the latent energy of the people through charitable relationships with private and non-profitable organisations. People have the desire to realise their housing needs but often fall short of the necessary skills, financial means and support. Expanding charitable relationships and streamlining resources is crucial for the City to maximise housing delivery.

The objective of the City is to drive and campaign for “**Ubuntu for Housing**” to ensure organised communities geared towards realising their housing needs by actively participating in the planning and building of their homes, where Government and the private sector work in collaboration to impart skills and provide support.

Institutional Capacity Building

The new responsibilities that follow housing accreditation compel institutional restructuring of the City to enable effective execution of roles and responsibilities that accompanies accreditation. At the moment, housing development is coordinated under the Directorate Planning and Economic Development. The SBU (Housing and Building Inspections) is undertaking both human settlement and building control functions. Towards becoming a fully accredited human settlement authority, the process of establishing a Human Settlement Directorate has begun. Once approved and resource allocation follows, the City will then become another competitive housing authority. The current institutional structure is based on current human settlement functions undertaken by the City

The sub unit Housing Administration and Beneficiary Management is a compact unit that provides a range of services which largely focuses on providing strategic guidance to all activities of housing delivery. The unit is responsible for the development of a five-year Human Settlement Plan, monitoring programmes towards the creation of sustainable human settlements. The unit manages the housing demand database.

Further, the unit provides a multitude of administrative support services that includes administration of the National housing subsidy system, general office administration, and clientele services. The Housing Consumer Education Programme is also executed by the unit.

The sub unit Housing Project Management manages housing projects through the application various project management strategies to ensure adherence to standards, identification and unlocking bottlenecks, and coordinates local stakeholder involvement in such projects. Persistent application and enhancement of existing mechanisms that supports delivery

Housing Demand Database management

The City's housing demand database contains details of roughly 45 000 families requiring housing opportunities. The City is making plans to access the National Housing Needs Register. By doing so, this will improve interaction with housing applicants and improve planning for human settlement development and equally minimize administrative challenges facing the City in the implementation of housing programmes and projects.

Housing Consumer Education

The Housing Consumer Education Programme is a year-on-year education Programme adopted by the City to support the overall human settlement development. Without the

knowledge, implementation and the goal of sustainable and functional property market may not be realized. But a shift is made from public funded housing consumer education to an all residential market housing education, with more focus on credit management, wills and last testaments, and homeowners' responsibilities towards service and rental fee payments.

Housing Accreditation

In September 2016, the City underwent capacity assessment for Level 2 Municipal housing accreditation. If approval is granted by the MEC for Level 2 housing accreditation, more housing functions will be transferred to the City including planning, budgeting, project packaging and evaluation, and contract management. This should accelerate housing delivery for the City, but equally bolster cooperation between City and the other higher governments.

Housing Research and Policy

The Research and Policy Programme provides housing related information, reports and analyses significant housing trends and issues, and support information that contributes to solutions of housing problems across the municipal area. The SBU City Planning undertakes policy research projects focused on strengthening the spatial functionality of neighbourhoods. The Provincial Human Settlements Department and Housing Development Agency also undertakes housing research projects. These partners provide support to housing. There is general a lack of human settlement policy guidelines for the City. The primary focus of the SBU is to build a database of housing related research and reports produced for use by academic institutions, Real Estate agents, officials, policy analysts, planners, appraisers, etc. The ultimate target is to support the formulation of well-informed local policies and plans for housing delivery.

Stakeholder engagement

The stakeholder engagement Programme provides a platform for humble debates on housing delivery across the City area. The Housing Consumer Education Programme offers training about subsidized housing but do not cover housing challenges facing communities. The stakeholder Programme offers awareness and information to leaders answerable to communities and further offers an excellent environment to share industry best practice, drive innovation and establish relationships with key stakeholders. The Council Support, Traditional Affairs, and Public Participation SBU is managing stakeholder engagement. The SBU is running various sector forums including Magoshi's forum. The revitalization of the Human Settlement Forum is necessary to ensure effective communication between the City and housing stakeholders. The primary focus of the SBU is to identify local housing stakeholders for reestablishment of a human settlement forum.

Responding programs to housing challenges

The housing delivery programs of the City are aligned to the National Government's housing intervention strategies. This alignment provides for the City to access funding for the housing delivery. The below Tables provides a summary of housing intervention and programs applicable for the City.

Human Settlements Projects & and delivery targets

The City's Five-year housing and human settlements delivery goal is to upscale delivery to reach a minimum of 13 000 housing opportunities to a variety of income households. Already work has begun. Progress is noted in the upgrading of Polokwane Extension 78 informal settlement. Approximately R119 560 290.30 is allocated in the 2016/2017 by CoGHSTA to delivery 699 housing opportunities across the City. With the partial incorporation of the former Aganang Municipality, delivery totalled 720 units. The City is further continuing with basic infrastructure projects in different low income human settlements.

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 5: 2016/2017 housing projects in construction

Ward	Areas	Stage	Units
1	Maratapelo, Matobole, Bergnek, Thokgoaneng	Top structure	33
2	Ga Thaba, Ga Maja, Matshane, Ditshweneng	Top structure	33
3	Tshebela, Maboro, Sebjeng, Maripathekong	Top structure	33
4	Makubung, Mamatsha, Mountainview, Mankgaile	Top structure	29
5	Ga Sebati, Laastehoop, Boikhutso, Maboi, Nobody	Top structure	29

6	Meetsematjididi, Ramathope, Lethakwe,	Top structure	29
9	Chebeng, Newlands, Doornspruit, Vaalkop,	Top structure	26
10	Bloodriver, Makgofo, Letsokoane, Spookpark	Top structure	33
11	Seshego E, Seshego H	Top structure	22
15	Setati, Matamanyane, Chokwe, Mashobohlang	Top structure	31
18	Mabokelele, Seshego High, Moshate, Leokama	Top structure	29
27	Paledi, Makanye, Mantjana	Top structure	24
28	Segwashi, Mshengoville, Mahlanhle, Matshelapata	Top structure	33
29	Kgwareng, Ramoshai, Madiga, Moduane, Sefateng	Top structure	33
30	Tshware, Ga Mailula, Masealama, Makgobathe	Top structure	32
31	Iraq, Hlahlaganya, Sickline, Maphoto, Tjale, Malesa	Top structure	30
33	Marobala, Titibe, Dikgopheng, Mokgopo	Top structure	25
34	Segoreng, Sahara, Badimong, Mongoaneng	Top structure	30
35	Mamadila, Ga Thantsha, Machoane, Ga Mphela	Top structure	32
36	Mokgohloa, Legodi, Makgodu, Kgohloane	Top structure	28
37	Seshego D Ext, Seshego F, Thakgalang	Top structure	32
38	Matekereng, Ramongoana, Ga Semanya	Top structure	33
41	Madietane, Bersicht, Jupiter	Top structure	29
42	Kgoroshi, Sechaba, Suiplas	Top structure	15
43	Dibeng	Top structure	1
44	Boratapelo	Top structure	16

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	Top structure	661	CoGHSTA
	14	Polokwane X107	Bulk reticulation	496	Engineering Services
	08	Polokwane X76	Top structures	190	Planning & Eco Dev
	11	Polokwane X126	Planning	500	Planning & Eco Dev
	11	Polokwane Polokwane X127	Planning	500	Planning & Eco Dev
	08	Polokwane X86	Planning	374	CoGHSTA
	23	Annadale X2	Planning	492	PHA
	08	Polokwane X121	Top structure	300	CoGHSTA
	19	Ivypark X35	Planning	300	CoGHSTA
	08	Polokwane Ext 78	Bulk reticulation		Engineering Services
RAW HUMAN SETTLEMENT DEVELOPMENT AREAS					
	08	Ptn 158 Sterkloop 688 LS	Planning	700	Planning & Eco Dev
	08	Ptn 159 Sterkloop 688 LS	Planning	700	Planning & Eco Dev
	08	Pnt 160 Sterkloop LS	Planning	700	Planning & Eco Dev
	11	Farm Volgelstruisfontein 667 LS	Planning	5 500	Planning & Eco Dev
	19	Plts. 74 & 75 Ivydale Agri. holdings	Planning	434	Planning & Eco Dev
	23	Erf 6403/01 Polokwane	Planning	51	Planning & Eco Dev
	23	Erf 6403/02 Polokwane	Planning	55	Planning & Eco Dev
	23	Erf 6403/03 Polokwane	Planning	50	Planning & Eco Dev
	23	Erf 8634 Polokwane	Planning	74	Planning & Eco Dev
Total				12 077	

Plan alignment and integration

The City's Five Year Human Settlement Plan has laid out a blueprint for preserving and providing 13 000 affordable housing opportunities and fostering public-private partnerships that leads to the creation of inclusive, demand driven, and vibrant human settlements. The HSP emanates and operates in conjunction with other government and City development policies and plans.

Funding the Plan

The goal of preserving affordability and delivering 10 000 housing opportunities over the next five years is a significant undertaking. A significant Capital is required for the City to deliver on human settlements. There two main sources of Capital funding for the City which includes Council Revenue Raised funds and Conditional Grants received from National Government. The primary source of Capital funding for human settlements development is the Human Settlement Development Grant (HSDG). The Municipal Infrastructure Grant (MIG) provides support for the City's infrastructure budgeting.

The Municipal Infrastructure Grant (MIG)

The MIG programme is a consolidation of old infrastructure funding programmes (water services project fund, urban transport fund, local economic development fund, national electrification programme, and others) into one comprehensive funding programme for basic municipal service delivery. It provides support to the City's capital budgeting programme for the provision of basic services. The City's Human Settlement funding plan comprise of Capital budgets of other City and Government Department that impact of the overall objective of creating sustainable and integrated human settlements.

ANNEXURE: A

1. ANNEXURE A: POLOKWANE MUNICIPALITY 2018/19 - MTREF BUDGET

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Clusters - SPME				
Thusong Service Centre (TSC) - Mankweng	CRR	1,000,000	4,000,000	5,000,000
Mobile service sites at Molepo Chuene Maja Cluster (Rampheri Village)	CRR	1,500,000	-	1,000,000
Upgrading of Mohlonong centre (Aganang cluster)	CRR	-	-	2,500,000
Renovation of existing Cluster offices in Moletjie, Sebayeng, Molepo/ Chuene /Maja Clusters	CRR	-	1,800,000	1,900,000
Upgrading of existing Cluster offices in Moletjie ,Sebayeng & Molepo/ Chuene/ Maja clusters	CRR	-	1,500,000	1,600,000
Construction of mobile service sites (Moletjie & Mankweng)	CRR	-	7,000,000	7,500,000
Cluster offices Construction at Seshego	CRR	-	2,000,000	3,000,000
Construction of Municipal Depots in all Clusters	CRR	-	3,000,000	5,000,000
Total Clusters - SPME		2,500,000	19,300,000	27,500,000
Facility Management- Community Development				
Civic Centre refurbishment	CRR	4,000,000	4,500,000	8,000,000
Renovation of municipal wide offices	CRR	2,000,000	2,000,000	2,500,000
Aganang Furniture and Office Equipment	CRR	500,000	500,000	1,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Refurbishment of City Library and Auditorium	CRR	500,000	500,000	1,000,000
Upgrading of Seshego Library	CRR	500,000	700,000	500,000
Furniture and Equipment Molepo library	CRR	-	-	-
Modular Library Dikgale	CRR	500,000	-	2,000,000
Modular Library Bloodriver /Perskebult	CRR	300,000	1,300,000	2,000,000
Civic Centre Aircon Upgrade	CRR	1,000,000	500,000	-
Refurbishment of Municipal Public toilets (municipal wide)	CRR	-	750,000	800,000
Renovation for the dilapidated AIDS Centre	CRR	-	750,000	-
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	-	3,000,000	4,000,000
Construction of Mankweng Water and Sanitation Centre	CRR	1,000,000	4,000,000	6,000,000
Refurbishment of Mankweng Library	CRR	-	-	1,500,000
Refurbishment of Mankweng Fire Department	CRR	-	-	3,000,000
Construction of the integrated Control Center (Traffic Ladanna)	CRR	-	-	4,000,000
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	-	3,000,000
Extension of offices Workshop (Water, Roads and Waste Management) at Ladanna	CRR	-	-	400,000
Construction of new Standby Staff facility at Ladanna	CRR	-	-	3,000,000
Refurbishment of Nirvana Hall	CRR	-	-	3,000,000
Extension of offices at ladanna electrical workshop	CRR	-	-	1,500,000
Total Facility Management-Community Development		10,300,000	18,500,000	47,200,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Control Centre Services - Community Services				
Installation of CCTV cameras	CRR	1,700,000	2,000,000	-
Hand held radios	CRR	100,000	100,000	200,000
Access Control	CRR	227,000	250,000	1,000,000
Total Control Centre Services - Community Services		2,027,000	2,350,000	1,200,000
Roads & Stormwater - Engineering				
Chebeng to Makweya internal streets	MIG	4,000,000	-	-
Sebayeng ring road	MIG	2,600,000	-	-
Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	MIG	13,000,000	10,000,000	15,000,000
Tarring Ntsime to Sefateng	MIG	10,000,000	11,000,000	14,000,000
Upgrading Semenya to Matekereng	MIG	11,000,000	-	-
Upgrading of roads in Moletjie Cluster	CRR	1,000,000	-	-
Upgrading Internal Street in Seshego Zone 8	MIG	9,225,000	11,000,000	5,000,000
Upgrading of Ramongoana bus and Taxi roads	MIG	3,500,000	-	-
Upgrading of Ntshitshane Road	MIG	7,000,000	8,000,000	15,000,000
Tarring of internal streets in Toronto	MIG	10,000,000	11,000,000	15,000,000
Upgrading of internal Streets in Mankweng unit E (Vuk'uphile)	CRR	1,140,000	5,000,000	6,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	10,000,000	5,000,000	5,000,000
Upgrading Makanye Road (Ga-Thoka)	CRR	9,000,000	-	-
Upgrading of Arterial road in Ga Rampheri	MIG	6,500,000	-	22,000,000
Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	MIG	9,000,000	5,000,000	10,000,000
upgrading of stormwater system in municipal area (Vuk'uphile)	CRR	1,900,000	6,000,000	-
Rehabilitation of streets in Seshego Cluster	CRR	4,500,000	15,000,000	13,350,000
Upgrading of internal streets in Seshego Zone 1	CRR	8,000,000	15,000,000	15,000,000
Upgrading Internal Street in Seshego Zone2	MIG	10,000,000	15,500,000	20,000,000
Upgrading of internal streets in Seshego Zone 2	CRR	4,000,000	9,000,000	12,500,000
Triangle Park- land scaping and street lighting Seshego Zone 2	NDPG	7,003,000	-	-
Upgrading of internal streets in Seshego Zone 3	CRR	8,000,000	15,000,000	15,000,000
Upgrading of internal streets in Seshego Zone 4	CRR	8,000,000	15,000,000	15,000,000
Upgrading of internal streets in Seshego Zone 5	CRR	1,800,000	9,000,000	12,500,000
Upgrading of internal streets in Seshego Zone 5	MIG	5,500,000	5,500,000	15,000,000
Upgrading of internal streets in Seshego Zone 8	CRR	1,200,000		
Seshego Hospital link-Upgrading of township road & Bookelo street	NDPG	11,244,000	-	-
Construction of stormwater culvert and NMT facilities between skotipola, kgoro and dinkwe	NDPG	8,703,000	-	-
Traffic Lights and Signs (Municipal Wide)	CRR	3,000,000	5,000,000	4,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Installation of road signage (Municipal Wide)	CRR	2,690,000	1,200,000	800,000
Rehabilitation of Roads in Nirvana	CRR	10,000,000	12,000,000	15,000,000
Mohlonong to Kalkspruit upgrading of road from gravel to tar	MIG	7,000,000	10,000,000	10,000,000
Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar	MIG	-	10,000,000	-
Rehabilitation of streets in city cluster (Concession Program)	CRR	60,000,000	63,000,000	65,000,000
Polokwane Drive- upgrade from single to dual carriage way	NDPG	8,050,000	-	-
NDPG	NDPG	-	35,000,000	35,000,000
Construction of NMT at Magazyn Street and Vermekuwet	KFWBANK	14,400,000		
Total Roads & Stormwater - Engineering		291,955,000	307,200,000	355,150,000
Water Supply and reticulation - Engineering				
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	23,000,000	13,509,300	15,000,000
Mothapo RWS	MIG	-	12,000,000	13,000,000
Moletjie East RWS	MIG	20,000,000	14,000,000	15,000,000
Moletjie North RWS	MIG	-	10,000,000	10,000,000
Moletjie South RWS	MIG	-	10,000,000	16,000,000
Sebayeng/Dikgale RWS	MIG	17,000,000	10,000,000	15,000,000
Houtriver RWS phase 10	MIG	10,000,000	10,000,000	10,000,000
Chuene Maja RWS phase 9	MIG	-	7,000,000	14,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Chuene Maja RWS phase 9	CRR	2,500,000	-	-
Molepo RWS phase 10	MIG	10,000,000	5,136,700	5,252,100
Laastehoop RWS phase 10	MIG	6,000,000	6,000,000	8,000,000
Mankweng RWS phase 10	MIG	15,000,000	11,000,000	1,000,000
Boyne RWS phase 10	MIG	9,763,000	13,000,000	10,000,000
Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	WSIG	20,000,000	29,800,000	10,000,000
Segwasi RWS Planning	WSIG	1,000,000	8,000,000	19,728,100
Badimong RWS phase 10 Planning	WSIG	1,000,000	15,000,000	11,000,000
Extension 78 water reticulation	CRR	665,000	6,000,000	8,000,000
Extension 78 sewer reticulation	CRR	665,000	8,000,000	10,000,000
Extension 106 sewer & water reticulation	CRR	8,500,000	5,000,000	10,000,000
Roodeport Reservoir Construction	CRR	-	1,000,000	2,000,000
Aganang RWS 1 Planning	WSIG	1,000,000	25,000,000	30,000,900
Aganang RWS 2	MIG	-	20,000,000	25,000,000
Aganang RWS 2	CRR	6,050,000	-	-
Asbestos (AC) Pipes in Seshego, Annadale & CBD	RBIG	83,335,120	110,000,000	200,551,000
Upgrading of pipeline from Dap to Menz	RBIG	-	110,998,000	283,100,000
Upgrading of laboratory at Polokwane Sewer plant	CRR	475,000	1,000,000	1,500,000
Polokwane Water Network Upgrading (1)	CRR	4,600,000	-	-

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
PolokwanWater Network Upgrading(2)	CRR	4,600,000	-	-
Polokwane Central Groundwater development	WSIG	45,600,000	32,200,000	45,321,000
Asset Renewals of Water Network (CBD)	CRR	4,500,000	-	-
Asset Renewals of Waste Water Network (CBD)	CRR	4,500,000	-	-
Upgrading of pipeline from Dap to Menz	CRR	950,000	-	-
Total Water Supply and reticulation - Engineering		300,703,120	493,644,000	788,453,100
Sewer Reticulation - Engineering				
Regional waste Water treatment plant	RBIG	180,519,880	240,000,000	160,840,000
Regional waste Water treatment plant	PLEDGE/RBIG	170,000,000		
Refurbishment of Polokwane Waste Water Treatment Works	CRR	41,800,000	-	-
Plants and Equipment's	CRR	-	-	3,000,000
Total Sewer Reticulation - Engineering		392,319,880	240,000,000	163,840,000
Energy Services - Engineering				
Illumination of public areas (main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73	CRR	2,145,000	2,000,000	3,000,000
Illumination of public areas (High Mast lights) various rural areas	CRR	487,500	5,000,000	8,000,000
Replacement of oil RMU with SF6/ Vacuum in Industria and Nirvana	CRR	-	2,500,000	15,000,000
SCADA on RTU in Superbia & Epsilon	CRR	2,437,500	3,000,000	5,000,000
Replacement of overhead lines by underground cables CBD	CRR	-	10,000,000	1,000,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Replacement of Fiber glass enclosures in Flora, Fauna Park and Nirvana	CRR	9,750,000	5,000,000	15,000,000
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	9,750,000	15,000,000	7,000,000
Build 66KV/Bakone substation	CRR	9,500,000	8,000,000	7,000,000
Electrification Of Urban Households in Extension 78 and 40	CRR	5,850,000	5,000,000	5,000,000
Design and Construct permanent distribution substation at Thornhill	CRR	9,750,000	2,000,000	1,000,000
Increase NMD from ESKOM at Alpha 11KV Distribution substation	CRR	-	-	-
Power factor corrections in various Municipal Substations	CRR	682,500	7,000,000	9,000,000
Plant and Equipment	CRR	2,500,000	2,500,000	1,500,000
Installation of 3x 185 mm ² cables from Sterpark to Iota sub	CRR	-	25,000,000	-
installation of 1 x 185 mm ² cable from delta to bendor sub	CRR	-	8,000,000	-
Increase license area assets	CRR	1,000,000	8,000,000	9,000,000
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	CRR	-	3,000,000	4,000,000
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	3,217,500	5,000,000	3,000,000
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations (vuk'uphile)	CRR	975,000	1,000,000	1,000,000
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	975,000	10,000,000	10,000,000
Design and Construction of New Pietersburg 11kv substation	CRR	1,000,000	20,000,000	5,000,000
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR		5,000,000	-

MULTI YEAR BUDGET			Budget Year +1	Budget Year +2
Description	Funding	Budget Year 2018/19	2019/20	2020/21
Supply power to new Pietersburg substation	CRR	-	-	10,000,000
Replacement of undersized XLPE cables with PILCSTAcable in Nirvana & CBD	CRR	-	-	10,000,000
Construction of new 66 KV Substations as per master plan in Tweefontein	CRR	-	-	25,000,000
Construction of new 66 KV Lines as per master plan in Tweefontein	CRR	-	-	15,000,000
Design and Construction of new 11 KV Substations to strengthen capacity in Johnson Park	CRR	-	-	5,800,000
Installation of 11KV cables to new substations	CRR	-	-	2,000,000
Installation of Check Meters at Main substations	CRR	3,200,000	2,000,000	3,200,000
Installation of power banks at Main substations	CRR	-	10,000,000	10,000,000
Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	CRR	5,850,000	8,000,000	10,000,000
Power Generation (SSEG) at Municipal Buildings	CRR	-	-	10,000,000
Total Energy Services - Engineering		69,070,000	172,000,000	210,500,000
Disaster and Fire - Community Services				
Acquisition of fire Equipment	CRR	2,000,000	1,000,000	2,000,000
6 floto pumps	CRR	-	250,000	300,000
10 Largee bore hoses with stotz coupling	CRR	350,000	350,000	350,000
150X 80 Fire hoses with instantaneous couplings	CRR	300,000	300,000	350,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Miscellaneous equipment and gear	CRR	800,000	550,000	550,000
Planning for extension of fire training Centre	CRR	1,000,000	-	-
3 Heavy hydraulic equipment	CRR	-	2,000,000	2,000,000
4 portable pump	CRR	-	850,000	850,000
16 x Multipurpose branches Monitors	CRR	300,000	300,000	300,000
Total Disaster and Fire - Community Services		4,750,000	5,600,000	6,700,000
Traffic & Licencing - Community Services				
Purchase alcohol testers	CRR	200,000	-	220,000
Upgrading of logistics offices	CRR	1,000,000	-	-
Upgrading- Traffic Auditorium, parade room and Training Facility	CRR	600,000	-	-
Upgrading of city vehicle test station	CRR	500,000	600,000	600,000
Procurement of AARTO equipments	CRR	50,000	50,000	160,000
Procurement of office cleaning equipment's	CRR	80,000	100,000	160,000
Computerized Learners license	CRR	-	-	2,000,000
Procurement of 2 X Metro counters (law enforcement)	CRR	-	-	300,000
Procurement of 7 X Pro-laser 4 Speed equipment's	CRR	-	-	1,400,000
Total Traffic & Licencing - Community Services		2,430,000	750,000	4,840,000
Environmental Health - Community Services				

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vehicle exhaust gas analysis	CRR	140,000	-	-
Total Environmental Health - Community Services		140,000	-	-
Environmental Management - Community Services				
Grass cutting equipment's	CRR	900,000	800,000	950,000
Development of a Botanical garden(Protected area Ster park)	CRR	-	1,800,000	2,000,000
Development of a park at Ext 44 and 76	CRR	600,000	800,000	900,000
Upgrading of Tom Naude Park	CRR	-	800,000	1,000,000
Zone 4 Park Expansion Phase 2	CRR	-	800,000	900,000
Upgrading of Security at Game Reserve	CRR	1,500,000	3,000,000	3,000,000
Upgrading of Environmental Education Centre	CRR	750,000	1,000,000	1,000,000
Construction of ablution facilities at Tom Naude Park	CRR	800,000	-	-
Development of Ablution facilities at Various Municipal Parks	CRR	500,000	2,500,000	3,000,000
Animal Pound	CRR	400,000	-	-
Upgrading of Ga- Kgoroshi community centre	CRR	500,000	-	-
Development of regional/ cluster parks	CRR	-	-	2,000,000
Development of regional/ cluster cemeteries	CRR	-	-	2,000,000
Total Environmental Management - Community Services		5,950,000	11,500,000	16,750,000
Waste Management - Community Services				

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
30 m3 skip containers	CRR	800,000	600,000	1,000,000
Extension of landfill site(weltevrede)	CRR	4,000,000	-	2,000,000
Extension of offices(Ladanna)	CRR	-	500,000	-
Rural transfer station (Sengatane)	MIG	4,266,667	-	3,000,900
Rural transfer station (Dikgale)	MIG	4,266,667	3,000,000	-
Rural transfer Station(Makotopong)	MIG	4,266,666	3,000,000	-
Rural transfer Station Planning (Molepo)	CRR	1,000,000		-
770 L Refuse Containers	CRR	-	600,000	1,000,000
240 litre bins	CRR	-	1,000,000	-
6 & 9 M3 Skip containers	CRR	-	600,000	1,000,000
Total Waste Management - Community Services		18,600,000	9,300,000	8,000,900
Sport & Recreation - Community Development				
Construction of Mankweng Sport facility-2	MIG	11,440,000	-	-
Upgrading of Mankweng Stadium- roadworks	MIG	-	6,000,000	-
Sport stadium in Ga-Maja	MIG	9,600,000	4,000,000	-
EXT 44/77 Sports and Recreation Facility	MIG	1,500,000	10,000,000	8,000,000
Grass Cutting equipment	CRR	500,000	1,000,000	1,200,000
Upgrading of Tibane Stadium	CRR	475,000	2,000,000	-

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Sebayeng/Dikgale Sports Complex (Planning)	CRR	1,000,000	-	-
Rehabilitation of Swimming Pool to be commercialized	CRR	1,575,000	-	-
Upgrading of Mhlonong Stadium	MIG	7,300,000	9,000,000	-
Total Sport & Recreation - Community Development		33,390,000	32,000,000	9,200,000
Security Services - Community Services				
Walk through metal detector	CRR	200,000	-	-
Upgrading of offices at Itsoseng for Security Services	CRR	600,000	-	-
Supply and installation of Safes	CRR	80,000	-	-
Supply and installation of Guard tracking devices	CRR	800,000	-	-
Supply and delivery of guard houses	CRR	900,000	-	-
Total Security Services - Community Services		2,580,000	-	-
Cultural Services - Community Development				
Collection development - Books	CRR	750,000	1,200,000	3,000,000
New Exhibition Irish House	CRR	800,000	800,000	900,000
Total Cultural Services - Community Development		1,550,000	2,000,000	3,900,000
Information Services - Corporate and Shared Services				

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Provision of Laptops, PCs and Peripheral Devices	CRR	1,750,000	2,000,000	2,000,000
Implementation of ICT Strategy	CRR	750,000	800,000	1,000,000
Network Upgrade	CRR	7,000,000	3,500,000	4,000,000
Total Information Services - Corporate and Shared Services		9,500,000	6,300,000	7,000,000
City Planning - Planning and Economic Development				
Township establishment-Farm Volgestruisfontein 667 LS	CRR	2,000,000	1,000,000	1,000,000
Township establishment - Nirvana	CRR	-	-	1,000,000
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	CRR	3,000,000	-	4,500,000
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,000,000	500,000	1,500,000
Integrated feasibility studies for logistics and Industrial hub	CRR			
Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nivarna x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads)	CRR	1,000,000	14,000,000	32,150,000
Acquisition of land	CRR	-	3,000,000	11,000,000
Upgrading of the R293 area Townships	CRR	-	-	12,000,000
Total City Planning - Planning and Economic Development		7,000,000	18,500,000	63,150,000
GIS - Planning and Economic Development				

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Procurement of a drone for aerial imagery	CRR	-	-	2,500,000
Total GIS - Planning and Economic Development		-	-	2,500,000
LED - Planning and Economic Development				
Integrated feasibility studies for logistics and Industrial hub	CRR	-	-	2,150,000
Total LED - Planning and Economic Development		-	-	2,150,000
Transport Operations(IPRTS)- Transport and Services				
AFC	PTNG	31,389,000	-	
PTMS	PTNG	13,964,000	-	
Buses	PTNG	37,333,000	-	-
Control Centre	PTNG	1,500,000	-	-
Implementation of IRPTS Infrastructure	PTNG	-	77,158,000	81,207,000
Upgrad & constr of Trunk route 108/2017	PTNG	6,500,000	-	-
Construction of bus depot Civil works 108/2017	PTNG	5,000,000	-	-
Construction of bus station Civil works 108/2017	PTNG	5,000,000	-	-
Daytime lay-over 108/2017	PTNG	4,000,000	-	-
CBD Transit Mall 108/2017	PTNG	3,000,000	-	-
Construction & provision of Depot Upper structures	PTNG	11,000,000	-	-
Construction & provision of Station Upperstructures	PTNG	18,000,000	-	-

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Refurbishment of Daytime Layover Buildings	PTNG	2,800,000	-	-
OHS Management	PTNG	1,200,000	-	-
Environmental Management Seshego & SDA1	PTNG	600,000	-	-
Environmental Management in Polokwane City	PTNG	413,000	-	-
Compensation	PTNG	20,833,000	20,833,000	20,833,000
Acquisition of buses	PTISG Pledge	105,000,000		
Total Transport Operations(IPRTS)- Transport and Services		267,532,000	97,991,000	102,040,000
Supply Chain Management - Budget and Treasury Services				
Upgrading of stores	CRR	8,500,000	2,001,000	-
Total Supply Chain Management - Budget and Treasury Services		8,500,000	2,001,000	-
Total Capital Expenditure		1,430,797,000	1,438,936,000	1,820,074,000
Municipal Infrastructure Grant	MIG	271,728,000	278,646,000	314,253,000
Public Transport Network Grant	PTIG	162,532,000	97,991,000	102,040,000
Neighbourhood Development Grant	NDPG	35,000,000	35,000,000	35,000,000
Water Services Infrastructure Grant	WSIG	68,600,000	110,000,000	116,050,000
Regional Bulk Infrastructure Grant	RBIG	263,855,000	460,998,000	644,491,000

MULTI YEAR BUDGET				
Description	Funding	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total DoRA Allocations		801,715,000	982,635,000	1,211,834,000
PTIG Pledge	PTIG	105,000,000		
PTIG Pledge	RBIG	170,000,000		-
CRR	CRR	339,682,000	456,301,000	608,240,000
KFW Bank	KFW	14,400,000		
Total Capital Funding		1,430,797,000	1,438,936,000	1,820,074,000

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ⁱSection 16A of the Deeds Registry Act, Act 47 of 1937.

ⁱⁱSection 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

ⁱⁱⁱRegulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

^{iv}Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

^vSchedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vi}section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vii}section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{viii}Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{xi}Chapter 5.7 of the Guidelines of human settlement planning and design (volume 1)

^{xii}Chapter 5.5 of the Guidelines of human settlement planning and design (volume 1)

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