



**2018/19**

## INTEGRATED DEVELOPMENT PLAN



## Table of content

|   |           |
|---|-----------|
| (i) List of Acronyms.....   | 15        |
| (ii) Foreword of the Executive Mayor .....  | 21        |
| (iii) Foreword of the Municipal Manager .....   | 23        |
| (iv) VISION, MISSION AND VALUES .....   | 25        |
| (v) MEANING OF COLOR OF STARS .....   | 26        |
| (vi) 15- METER BRONZE SCULPTURE .....   | 27        |
| (VII) VISION 2030 –SMART CITY .....   | 28        |
| (viii) REAGA POLOKWANE PROGRAMME.....   | 30        |
| <b>CHAPTER ONE: THE PLANNING FRAMEWORK .....</b>  | <b>32</b> |
| 1.1 INTRODUCTION .....  | 32        |
| 1.2 LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES.....                                    | 32        |
| 1.2.1 The Objects of Local Government as set out in Section 152 of the Constitution ..... | 32        |
| 1.2.2 National Development Plan (NDP).....  | 33        |
| 1.2.3. Medium Term Strategic Framework (MTSF).....  | 34        |
| 1.2.4 Government Programme of Action.....   | 35        |
| 1.2.5 The New Growth Path.....  | 35        |
| 1.2.6 Outcome 9.....  | 36        |
| 1.2.7 Limpopo Development Plan (LDP) .....  | 37        |
| 1.3 INSTITUTIONAL ARRANGEMENT TO DRIVE IDP PROCESS.....                                   | 39        |
| 1.4 PROCESS OVERVIEW: STEPS AND EVENTS (PROCESS PLAN).....                                | 44        |
| 1.4.1 IDP/Budget Process Time Table .....   | 48        |
| 1.4.2 Performance Management Timetable .....  | 52        |
| 1.4.3 Audit & Performance Audit Committee Timetable .....                                 | 56        |
| 1.4.4 Budget Process Timetable.....   | 57        |
| 1.4.5 Risk Management Committee Timetable .....   | 59        |
| 1.4.6 Speaker’s Office Magoshi Forum Timetable .....                                      | 59        |
| 1.4.7 Monitoring .....  | 60        |
| 1.5 BASIS FOR IDP REVIEW - MEC FINAL IDP ASSESSMENT REPORT FOR 2017/18 .....              | 60        |
| <b>CHAPTER TWO: SPATIAL ANALYSIS AND HUMAN SETTLEMENTS .....</b>                          | <b>61</b> |

|  |    |
|--|----|
| 2. SPATIAL RATIONALE .....   | 61 |
| 2.1 SPATIAL SETTING OF POLOKWANE MUNICIPAL JURISDICTION .....                      | 61 |
| 2.2 REGIONAL CONTEXT .....   | 63 |
| 2.3 HIERARCHY OF SETTLEMENT.....   | 64 |
| 2.4 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUSM .....                      | 66 |
| 2.4.1 Town planning and Township Ordinance, Ordinance 15 of 1986.....              | 66 |
| 2.4.2 Proclamation R293 of 1962 (Black Administration Act 38 of 1927) .....        | 66 |
| 2.4.3. Proclamation R188 of 1969 (Black Administration Act 38 of 1927) .....       | 67 |
| 2.4.4 Local Government Municipal Systems Act, Act 32 of 2000. ....                 | 67 |
| 2.4.5 Spatial Planning and Land Use Management Act, Act 16 of 2013 .....           | 67 |
| 2.5. THE PURPOSE OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)..... | 70 |
| 2.5.1 SPLUMA implementation Progress .....   | 71 |
| 2.6 LAND USE SCHEME.....   | 72 |
| 2.7. MUNICIPAL PLANNING BY-LAW .....   | 73 |
| 2.8. GROWTH POINT ANALYSIS.....  | 73 |
| 2.9. MUNICIPAL LAND ANALYSES.....  | 74 |
| 2.10. LAND CLAIMS ANALYSIS .....   | 75 |
| 2.11. LAND AVAILABILITY ANALYSIS.....  | 75 |
| 2.12 LAND INVASIONS.....   | 77 |
| 2.13 SPATIAL CHALLENGES .....  | 78 |
| 2.14. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY .....                   | 78 |
| 2.14.1 Key guiding policies and municipal By-laws.....                             | 78 |
| 2.14.2 Economic opportunities and growth .....                                     | 79 |
| 2.15. RURAL DEVELOPMENT .....  | 79 |
| 2.16 URBAN DEVELOPMENT: .....  | 80 |
| 2.16.1 Integrated Urban Development Framework Plan.....                            | 80 |
| 2.17 MAJOR ECONOMIC CENTRES .....  | 81 |
| 2.18 ECONOMIC SPIN-OFF DEVELOPMENTS.....   | 81 |
| 2.18.1 Baobab Boulevard Motor City.....  | 81 |
| 2.18.2 Eskom Regional Offices .....  | 83 |
| 2.18.3 Polokwane International Convention Centre (PICC).....                       | 84 |
| 2.18.4 SANRAL Expanding the N1 Road Network .....                                  | 85 |

|  |  |            |
|--|--|------------|
| 2.18.5   | Urban Renewal projects.....                            | 85         |
| 2.18.6   | City Development initiatives .....                     | 88         |
| 2.18.7   | Metropolitan Municipal Requirements .....              | 90         |
| 2.19.  | IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION ..... | 92         |
| 2.20   | LEGISLATIVE AND POLICY CONTEXT .....                   | 93         |
| 2.21.  | HOUSING ANALYSIS.....                                  | 93         |
| 2.21.1   | Housing Backlogs.....                                  | 94         |
| 2.21.2   | Urban Housing Developments .....                       | 96         |
| 2.21.3   | Land availability and acquisition strategies .....     | 97         |
| 2.21.4   | Informal Settlements Profile .....                     | 98         |
| 2.21.5   | Social/Rental Housing .....                            | 100        |
| 2.21.6   | Tenure Upgrading .....                                 | 101        |
| 2.21.7   | Housing Accreditation.....                             | 101        |
| 2.21.8   | Building Inspection.....                               | 101        |
| 2.22   | CORPORATE GEO-INFORMATICS.....                         | 102        |
| 2.22.1.  | INTEGRATED GIS SYSTEM.....                             | 103        |
| 2.22.2   | Challenges and Intervention of GIS.....                | 104        |
| 2.22.3   | Successes of GIS .....                                 | 105        |
| 2.22.4   | Role of GIS in the municipality .....                  | 105        |
| 2.23.  | POLOKWANE HOUSING ASSOCIATION – PHA.....               | 105        |
| 2.23.1   | Municipal Entity Key Housing Projects (PHA) .....      | 107        |
| 2.24.  | DESIGNS OF KEY PROJECTS FOR PHA .....                  | 108        |
| 2.24.1   | Student Accommodation Phase 1- 4.....                  | 108        |
| 2.24.2   | Ga-Rena Phase 2 .....                                  | 109        |
| <b>CHAPTER THREE – ECONOMIC ANALYSIS .....</b> |  | <b>110</b> |
| 3.1.   | INTRODUCTION .....                                     | 110        |
| 3.2.   | DEMOGRAPHICS OF POLOKWANE CITY .....                   | 110        |
| 3.2.1  | Population size and Growth Rate.....                   | 110        |
| 3.2.2  | Number of Households .....                             | 111        |
| 3.2.3  | Population Breakdown.....                              | 112        |
| 3.2.4  | Age and Gender Profile .....                           | 112        |
| 3.2.5  | HIV+ and AIDS estimates.....                           | 113        |

|  |     |
|--|-----|
| 3.3 ECONOMY .....                                    | 114 |
| 3.3.1 Gross Domestic Product by Region (GDP-R) ..... | 114 |
| 3.3.2 Economic Growth Forecast .....                 | 117 |
| 3.3.3 Gross Value Added by Region (GVA-R) .....      | 118 |
| 3.3.4 Historical Economic Growth.....                | 120 |
| 3.4. ECONOMIC STRUCTURE .....                        | 121 |
| 3.4.1 Primary Sector.....                            | 121 |
| 3.4.2 Secondary Sector .....                         | 121 |
| 3.4.3 Tertiary Sector.....                           | 122 |
| 3.5. SECTOR GROWTH FORECAST .....                    | 123 |
| 3.5.1 Tress Index .....                              | 124 |
| 3.5.2 Location Quotient .....                        | 125 |
| 3.6. LABOUR FORCE .....                              | 126 |
| 3.6.1 Economically Active Population (EAP) .....     | 127 |
| 3.6.2 Labour Force participation rate .....          | 128 |
| 3.7. TOTAL EMPLOYMENT.....                           | 130 |
| 3.7.1 Formal and Informal employment.....            | 132 |
| 3.7.2 Unemployment Rate .....                        | 133 |
| 3.8. INCOME AND EXPENDITURE .....                    | 136 |
| 3.8.1. Number of Households by Income category ..... | 136 |
| 3.8.2 Annual per Capita Income.....                  | 138 |
| 3.8.3. Index of Buying Power .....                   | 139 |
| 3.9. INDICATORS OF DEVELOPMENT .....                 | 140 |
| 3.9.1. Human Development Index (HDI) .....           | 140 |
| 3.9.2 Gini Coefficient.....                          | 141 |
| 3.9.3 Poverty Line.....                              | 143 |
| 3.9.4 Education Level .....                          | 144 |
| 3.9.5 Functional literacy.....                       | 145 |
| 3.9.6 Population Density .....                       | 146 |
| 3.9.7 Education Facilities.....                      | 148 |
| 3.10. TOURISM .....                                  | 149 |
| 3.10.1. Trips by purpose of tourist.....             | 149 |

|  |            |
|--|------------|
| 3.10.2 Origin of Tourists.....   | 150        |
| 3.10.3 Bed nights by origin of tourist.....                              | 150        |
| 3.10.4. Tourism spending.....  | 152        |
| 3.11. ENTERPRISE DEVELOPMENT .....                                       | 152        |
| 3. 11.1 Services offered by Enterprise development.....                  | 152        |
| 3.11.2 Challenges faced by SMMEs .....                                   | 153        |
| 3.12. INFORMAL TRADING .....   | 154        |
| 3.12.1 Challenges of Informal Trading .....                              | 154        |
| <b>CHAPTER FOUR: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT.....</b>  | <b>155</b> |
| 4.1. POWERS AND FUNCTIONS OF POLOKWANE MUNICIPALITY .....                | 155        |
| 4.2. WATER.....  | 155        |
| 4.2.1 Principles of Water Service Provision .....                        | 155        |
| 4.2.2 Water Scheme Sources .....   | 156        |
| 4.2.3 Free Basic Water .....   | 157        |
| 4.2.4 Water Quality.....   | 158        |
| 4.2.5. Challenges faced by the Municipality in providing water.....      | 160        |
| 4.2.6 Water Supply to schools .....                                      | 161        |
| 4.3. SANITATION .....  | 161        |
| 4.3.1. Free Basic Sanitation.....  | 162        |
| 4.3.2. Waste Water Treatment Plants .....                                | 162        |
| 4.3.3 Challenges faced by the Municipality in providing Sanitation.....  | 162        |
| 4.3.4 Sanitation in Schools.....   | 163        |
| 4.4. ENERGY .....  | 163        |
| 4.4.1 Energy Master Plan .....   | 163        |
| 4.4.2 Free Basic Electricity .....                                       | 164        |
| 4.4.3 Free Basic Alternative Energy .....                                | 165        |
| 4.4.4 Electricity losses .....   | 165        |
| 4.4.5 Challenges/Achievements by the Municipality to provide Energy..... | 165        |
| 4.5. ROADS & STORM WATER.....  | 166        |
| 4.5.1. Classification of Roads .....                                     | 167        |
| 4.5.2 Challenges faced by the Municipality in providing Roads .....      | 167        |
| 4.6. BACKLOG OF BASIC SERVICES .....                                     | 168        |

|  |     |
|--|-----|
| 4.7. SMART METERING.....   | 168 |
| <b>CHAPTER FIVE: ENVIRONMENTAL AND SOCIAL ANALYSIS</b> .....             | 170 |
| 5.1. ENVIRONMENTAL ANALYSIS .....  | 170 |
| 5.1.1 Climate Description.....   | 170 |
| 5.1.2 Pollution Levels - Air Quality .....                               | 170 |
| 5.1.3 Topography .....   | 171 |
| 5.1.4 Geology .....  | 171 |
| 5.1.5 Hydrology .....  | 171 |
| 5.1.6 Vegetation.....  | 172 |
| 5.1.7 Soils .....  | 172 |
| 5.1.8 Heritage Resources .....   | 172 |
| 5.1.9 Conservation .....   | 173 |
| 5.1.10 Euphorbia Clivicola.....  | 173 |
| 5.1.11 Euphorbia groenewaldii .....                                      | 173 |
| 5.1.12 Giant Bullfrog - <i>Pyxicephalus adspersus</i> .....              | 174 |
| 5.2. CLIMATE CHANGE AND GLOBAL WARMING.....                              | 174 |
| 5.2.1 City of Polokwane Plans on Climate Change.....                     | 175 |
| 5.2.2 Environmental Challenges .....                                     | 175 |
| 5.2.3 Greenest Municipality in South Africa Award .....                  | 176 |
| 5.2.5 Major Environmental Achievements .....                             | 176 |
| 5.2.6 Provincial Intervention for Environmental Management – LEDET ..... | 178 |
| 5.3. WASTE MANAGEMENT .....  | 178 |
| 5.3.1 Integrated Waste Management Plan (IWMP) .....                      | 179 |
| 5.3.2 Promote Recycling and Recovery of Waste .....                      | 179 |
| 5.3.3 Refuse Removal Trends.....   | 180 |
| 5.3.4 Landfill Sites .....   | 181 |
| 5.3.5 Waste Management Challenges .....                                  | 181 |
| 5.3.6 Waste Management Status Quo.....                                   | 182 |
| 5.3.7 Waste Collection in Rural Areas.....                               | 183 |
| 5.4. SAFETY AND SECURITY .....   | 183 |
| 5.5. DISASTER MANAGEMENT AND FIRE SERVICES .....                         | 185 |
| 5.5.1 Disaster and Fire Services Analysis .....                          | 185 |

|   |     |
|---|-----|
| 5.6. TRAFFIC AND LICENSES ANALYSIS .....                                    | 188 |
| 5.7. ENVIRONMENTAL HEALTH.....  | 192 |
| <b>CHAPTER SIX-FINANCIAL ANALYSIS</b> .....                                 | 193 |
| 6.1. FINANCIAL MANAGEMENT AND VIABILITY .....                               | 193 |
| 6.1.1 Revenue Management.....   | 193 |
| 6.1.2 Billing System .....  | 193 |
| 6.1.3 Meter reading and faulty meters.....                                  | 194 |
| 6.1.4 Access to property/ Gate locks, Dogs and Faulty Meters .....          | 194 |
| 6.1.5 Surcharge on water .....  | 194 |
| 6.1.6 Account Overcharged.....  | 194 |
| 6.1.7 Statements/ Monthly Invoice .....                                     | 195 |
| 6.1.8 Payment facilities .....  | 195 |
| 6.1.9 Unallocated Deposits / Payment .....                                  | 195 |
| 6.2. FINANCIAL POLICY FRAMEWORK.....  | 195 |
| 6.2.1 Expenditure Management .....  | 195 |
| 6.2.2 Investments.....  | 196 |
| 6.2.3 Asset Management .....  | 196 |
| 6.4. DEBTORS MANAGEMENT.....  | 197 |
| 6.5. CASH FLOW .....  | 197 |
| 6.6. AUDIT OUTCOMES .....   | 198 |
| 6.7. FINANCIAL SUSTAINABILITY .....   | 198 |
| 6.8. SUPPLY CHAIN MANAGEMENT POLICY (SCM) .....                             | 198 |
| 6.8.1 Supply Chain Committees .....   | 199 |
| 6.9. ALTERNATIVE FUNDING AND PUBLIC PRIVATE PARTNERSHIP PROJECTS(PPP) ..... | 200 |
| 6.10. VALUATION ROLL .....  | 201 |
| <b>CHAPTER SEVEN: - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> .....      | 203 |
| 7.1. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM .....                     | 203 |
| 7.1.1. Performance Management System (PMS).....                             | 203 |
| 7.1.2. Audit of Performance Management Information.....                     | 203 |
| 7.1.3. Cascading of Performance Management System to Lower Levels .....     | 203 |
| 7.1.4. Automation of Performance Management System .....                    | 204 |
| 7.2. INTEGRATED DEVELOPMENT PLAN (IDP).....                                 | 204 |



|   |     |
|---|-----|
| 7.2.1 IDP/ Budget / PMS Process Plan .....                    | 204 |
| 7.2.2. The IDP/Budget/PMS Committees.....                     | 204 |
| 7.2.3. Public Participation and Stakeholder Engagements ..... | 205 |
| 7.2.4. MEC IDP Assessments .....                              | 206 |
| 7.3. MUNICIPAL CLUSTER OFFICES.....                           | 207 |
| 7.3.1 City Cluster Office.....                                | 207 |
| 7.3.2 Molepo-Chuene-Maja Cluster Office .....                 | 207 |
| 7.3.3 Mankweng Cluster Office .....                           | 207 |
| 7.3.4 Sebayeng-Dikgale Cluster Office .....                   | 208 |
| 7.3.5 Seshego Cluster Offices.....                            | 208 |
| 7.3.6 Moletjie Cluster Office .....                           | 208 |
| 7.3.7. Aganang Cluster Office.....                            | 208 |
| 7.4. CLUSTERS CHALLENGES.....                                 | 209 |
| 7.5. PROPOSED INTERVENTION .....                              | 209 |
| 7.4. PROJECT MANAGEMENT UNIT (PMU) .....                      | 210 |
| 7.4.1 Neighborhood Development Programme .....                | 210 |
| 7.5. EXPANDED PUBLIC WORKS PROGRAMME (EPWP).....              | 211 |
| 7.5.1 Objectives and Key Changes in EPWP Phase III.....       | 211 |
| 7.5.2 Community Work Programme .....                          | 212 |
| 7.5.3 EPWP National Youth Service (NYS) Programme.....        | 213 |
| 7.5.4 EPWP Vuk'uphile Learnership Programme.....              | 213 |
| 7.5.5 EPWP Jobs .....   | 214 |
| 7.6. PMU CHALLENGES.....                                      | 214 |
| 7.7. PROPOSED INTERVENTION .....                              | 214 |
| 7.8 INTERNAL AUDIT .....                                      | 214 |
| 7.8.1 Definition and mandate of Internal Audit.....           | 214 |
| 7.8.2 Internal Audit Strategic Coverage Plan.....             | 216 |
| 7.8.3 Audit Committee and Performance Audit Committee .....   | 216 |
| 7.8.4 Operation Clean Audit (OPCA) .....                      | 217 |
| 7.8.5 Resources availability .....                            | 217 |
| 7.9 RISK MANAGEMENT.....                                      | 218 |
| 7.9.1 Risk Management Committee .....                         | 218 |

|   |     |
|---|-----|
| 7.9.2 Top 11 Strategic Risks Identified .....                                       | 218 |
| 7.9.3 Fraud and Corruption Strategy .....   | 219 |
| 7.10 PUBLIC PARTICIPATION AND COUNCIL SUPPORT .....                                 | 219 |
| 7.10.1 Key Municipal Stakeholders .....   | 219 |
| 7.10.2 Relationship with Traditional Leaders .....                                  | 219 |
| 7.10.3 Additional Tribal offices .....  | 220 |
| 7.10.4 The building blocks of Good Governance .....                                 | 220 |
| 7.10.5 Ward Committee and CDW's .....   | 221 |
| 7.11 COMMUNICATION AND MARKETING .....  | 221 |
| 7.11.1 Complaints Management System .....   | 222 |
| 7.12 SPECIAL FOCUS PROGRAMMES .....   | 223 |
| 7.13 HEALTH AND SOCIAL DEVELOPMENT .....  | 224 |
| 7.13.1 Health Facilities Analysis .....   | 224 |
| 7.13.2 Regional Hospitals and Clinics .....   | 224 |
| 7.13.3 HIV /AIDS Prevalence in Polokwane .....                                      | 224 |
| 7.13.4 National HIV prevalence .....  | 225 |
| 7.13.5 Awards Received by Special Focus .....                                       | 225 |
| <b>CHAPTER EIGHT. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> ..... | 226 |
| 8.1. ORGANIZATIONAL STRUCTURE .....   | 226 |
| 8.1.1 Skills Development and Training .....   | 228 |
| 8.1.2 Employment Equity .....   | 229 |
| 8.1.3 Job grade analysis .....  | 230 |
| 8.1.4 Vacancy rate and Turnover .....   | 230 |
| 8.2 OCCUPATIONAL HEALTH & SAFETY (OHS) .....  | 230 |
| 8.3 EMPLOYEE RELATIONS .....  | 232 |
| 8.3.1 Employee Assistance Programme (EAP) .....                                     | 232 |
| 8.4 SECRETARIAT AND RECORDS .....   | 232 |
| 8.5 COUNCIL COMMITTEES .....  | 233 |
| 8.5.1 Portfolio Committees .....  | 234 |
| 8.5.2 MPAC - Municipal Public Account Committee .....                               | 234 |
| 8.6 FLEET MANAGEMENT SERVICES .....   | 235 |

|   |     |
|---|-----|
| 8.6.1 New Fleet for Polokwane Municipality .....                        | 235 |
| 8.7 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT) .....                | 237 |
| 8.7.1 ICT - SMART City Concept .....                                    | 238 |
| 8.7.2 ICT Resource Strategy for Polokwane .....                         | 238 |
| 8.7.3 ICT Strategy Objectives .....                                     | 238 |
| 8.7.4 E-Government alignment .....                                      | 240 |
| 8.7.6 Expectation of ICT .....  | 240 |
| 8.8 TELECOMMUNICATION SERVICES.....                                     | 240 |
| 8.8.1 Rural Broadband Connectivity - Special Project .....              | 240 |
| 8.8.2 ICT Challenges and Interventions.....                             | 242 |
| 8.9 LEGAL SERVICES .....  | 243 |
| 8.10 SPORTS AND RECREATION ANALYSIS.....                                | 243 |
| 8.11 CULTURAL SERVICES.....   | 244 |
| 8.11.1 Cultural Services.....   | 244 |
| 8.11.2 Libraries.....   | 244 |
| 8.11.2 Museums.....   | 245 |
| 8.11.3 Main museums in Polokwane .....                                  | 246 |
| 8.11.4 Heritage Sites .....   | 246 |
| 8.11.5 Cultural programs .....  | 247 |
| 8.12 FACILITIES COMMERCIALIZATION.....                                  | 247 |
| 8.12.1 Commercialization Model and Business Plans.....                  | 247 |
| 8.12.2 Commercialization of Sports Facilities .....                     | 247 |
| 8.12.2 Commercialization of Community Halls.....                        | 248 |
| 8.12.2 Commercialization of Polokwane Game Reserve .....                | 250 |
| 8.12.3 New Peter Mokaba Stadium .....                                   | 251 |
| 8.13 FACILITIES MANAGEMENT .....  | 252 |
| <b>CHAPTER NINE: TRANSPORTATION SERVICES – Leeto la Polokwane</b> ..... | 254 |
| 9.1. PUBLIC TRANSPORTATION .....  | 254 |
| 9.1.1. Leeto la Polokwane .....   | 254 |
| 9.1.2 Public Transport - (BRT&NMT).....                                 | 255 |
| 9.1.3 Road network Map.....   | 255 |
| 9.1.4 Commuter transport corridors and facilities .....                 | 255 |

|   |     |
|---|-----|
| 9.1.5 Mode of Public Transport –Facilities.....   | 256 |
| 9.1.6 Polokwane International Airport .....   | 258 |
| 9.1.7 Comprehensive Integrated Transport Plan (CITP) .....  | 258 |
| 9.1.8 Rail.....   | 258 |
| 9.2 FREIGHT TRANSPORT .....   | 259 |
| 9.2.1 Road freight.....   | 259 |
| 9.2.2 Air freight .....   | 259 |
| 9.2.3 Rail freight .....  | 259 |
| 9.2.4 A SMART way to Travel .....   | 259 |
| 9.2.5 Transport Implications of the SDF.....  | 260 |
| 9.2.6 Intermodal/ Long Distance Transport Hub .....   | 261 |
| 9.3 TRUNK ROUTES CONSTRUCTION .....   | 261 |
| <b>CHAPTER TEN: STRATEGIES PHASE</b> .....  | 265 |
| 10.1 Polokwane Municipality Strategies Chapter .....  | 265 |
| 10.2 SWOT Analysis.....   | 265 |
| 10.3 Strategic Intent of Polokwane Municipality.....  | 267 |
| 10.4 Polokwane Municipality Service Delivery Priorities for the 2016 – 2021 term of council .....               | 268 |
| 10.5 Polokwane Municipality’s IDP Strategic Objectives.....   | 268 |
| 10.6 Smart Pillar Impacts and Outcomes.....   | 269 |
| 10.7 Outcomes Based Management and Logic Model .....  | 269 |
| 10.8 Strategic Alignment.....   | 272 |
| 10.9 Institutional Scorecard (Strategic Level) .....  | 278 |
| 10.10 Top-Layer Service Delivery and Budget Implementation Plan .....   | 278 |
| 10.11 Institutional Operational Scorecards (Departmental Service Delivery and Budget Implementation Plan) ..... | 326 |
| 10.12 PHA Scorecard.....  | 380 |
| <b>CHAPTER: ELEVEN: PROJECTS PHASE</b> .....  | 383 |
| 11 List of Municipal Projects Per SBU .....   | 383 |
| 11.1 Water and Sanitation Projects .....  | 383 |
| 11.2 Energy Projects.....   | 416 |
| 11.3 Roads and Storm Water Projects .....   | 441 |
| 11.4 Transportation Projects .....  | 465 |

|   |     |
|---|-----|
| 11.5 City Planning and Property Management Projects .....     | 478 |
| 11.6 Housing and Building inspection projects .....           | 508 |
| 11.7 Economic Development & Tourism (LED) Projects .....      | 513 |
| 11.8 Corporate and Geo-Informatics Projects .....             | 527 |
| 11.9 Commercialization Projects .....                         | 530 |
| 11.10 Facilities Management Projects .....                    | 533 |
| 11.11 Sports and Recreation Projects .....                    | 548 |
| 11.12 Cultural Services Projects .....                        | 560 |
| 11.13 Clusters projects .....                                 | 568 |
| 11.14 IDP Office Projects .....                               | 574 |
| 11.15 Internal Audit Projects .....                           | 576 |
| 11.16 Risk Management Projects .....                          | 578 |
| 11.17 Special Focus projects .....                            | 580 |
| 11.18 Communication and Marketing Projects .....              | 586 |
| 11.19 Public Participation and Council Support Projects ..... | 591 |
| 11.20 Waste Management Projects .....                         | 593 |
| 11.21 Safety and Security Projects .....                      | 598 |
| 11.22 Control Centre Projects .....                           | 604 |
| 11.23 Disaster Management and Fire Projects .....             | 606 |
| 11.24 Traffic and Licensing Projects .....                    | 611 |
| 11.25 Environmental Health Projects .....                     | 616 |
| 11.26 Environmental Management Projects .....                 | 617 |
| 11.27 Human Resource Projects .....                           | 626 |
| 11.28 Legal Services Projects .....                           | 629 |
| 11.29 ICT Projects .....                                      | 630 |
| 11.30 Finance/SCM/Revenue Projects .....                      | 635 |
| 11.31 Fleet Management Projects .....                         | 637 |
| 11.31 List of Sector Departments Projects .....               | 638 |
| <b>CHAPTER TWELVE: INTEGRATION PHASE</b> .....                | 647 |
| 12.1 INTERGOVERNMENTAL RELATIONS .....                        | 647 |
| 12.1.1 Provincial Intergovernmental Structure .....           | 647 |
| 12.1.2 District Intergovernmental Structure .....             | 647 |

|  |            |
|--|------------|
| 12.2 List of Sector Plans Available in Polokwane .....                         | 648        |
| 12.2.1 Local Economic Development Strategy (LED) .....                         | 649        |
| 12.2.2 Polokwane EGD .....   | 651        |
| 12.2.3 Integrated Transport Plan .....   | 653        |
| 12.2.4 Water Services Development Plan (WSDP) .....                            | 657        |
| 12.2.5 Spatial Development Framework (SDF) .....                               | 659        |
| 12.2.6 Disaster Management Plan .....  | 660        |
| 12.2.7 Housing Chapter.....  | 673        |
| <b>ANNEXURE: A.....</b>  | <b>692</b> |
| <b>1. ANNEXURE A: POLOKWANE MUNICIPALITY 2018/19 - MTREF BUDGET .....</b>      | <b>692</b> |
| <b>ANNEXURE: B.....</b>  | <b>709</b> |
| <b>2. ANNEXURE B: Community Participation Report and Community Needs .....</b> | <b>709</b> |
| 1. Legislative Mandate .....   | 709        |
| 2. Public Participation Schedule.....  | 710        |
| <b>3. Reviewed needs per cluster per ward.....</b>                             | <b>711</b> |
| 3.1 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5).....             | 711        |
| 3.2 Seshego Cluster = Wards 11, 12, 13,14,17, and 37.....                      | 713        |
| 3.3 Sebayeng / Dikgale Cluster=Wards (24, 29, 32, and 33) .....                | 715        |
| 3.4 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38) .....         | 716        |
| 3.5 City Cluster = Ward (08,19, 20, 21, 22, 23, and 39) .....                  | 720        |
| 3.6 Mankweng Cluster =Ward (06, 07, 25, 26, 27, 28, 30, 31, and 34).....       | 724        |
| 3.7 Aganang Cluster = Ward (40,41,42,43,44, & 45) .....                        | 728        |
| 3.8 NGO's, Youth, People with Disability, Women Structures Inputs.....         | 731        |
| 3.9 Traditional Leaders Inputs.....  | 733        |
| <b>4. Overall Highlights .....</b>   | <b>736</b> |

**(i) List of Acronyms**

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

| 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  |
|-----------------|--|
| <b>GVA</b>      | Gross Value Added                                    |
| <b>HDI</b>      | Human Development Index                              |
| <b>HOD</b>      | Head of Department                                   |
| <b>HDI's</b>    | Historically Disadvantaged Individuals               |
| <b>HIV</b>      | Human Immune Virus                                   |
| <b>HR</b>       | Human Resources                                      |
| <b>HV</b>       | High Voltage   |
| <b>ICT</b>      | Information and Communication Technology             |
| <b>ITP</b>      | Integrated Transport Plan                            |
| <b>IDP</b>      | Integrated Development Plan                          |
| <b>IGR</b>      | Intergovernmental Relations                          |
| <b>IIA</b>      | Institute of Internal Auditor                        |
| <b>IKS</b>      | Indigenous Knowledge System                          |
| <b>IRPTS</b>    | Integrated Rapid Public Transport System             |
| <b>IT&amp;T</b> | Information Technology and Telecommunications        |
| <b>ITS</b>      | Intelligent Transport System                         |
| <b>IWMP</b>     | Integrated Waste Management Plan                     |
| <b>JMPF</b>     | Joint Municipal Pension Fund                         |
| <b>KPA</b>      | Key Performance Area                                 |
| <b>KPI</b>      | Key Performance Indicator                            |
| <b>LED</b>      | Local Economic Development                           |
| <b>LEGDP</b>    | Limpopo Employment, Growth and Development Plan      |
| <b>LDP</b>      | Limpopo Development Plan                             |
| <b>LGSETA</b>   | Local Government Sector Education Training Authority |
| <b>LTD</b>      | Limited Company                                      |
| <b>LTP</b>      | Limpopo Tourism and Parks                            |
| <b>LUMS</b>     | Land Use Management Scheme                           |
| <b>LV</b>       | Low Voltage  |

| Abbreviations | Explanation   |
|---------------|---|
| <b>MAYCO</b>  | Mayoral Committee                                   |
| <b>MCPF</b>   | Municipal Councillors Pension Fund                  |
| <b>MEC</b>    | Member of Executive Council                         |
| <b>MEPF</b>   | Municipal Employee Pension Fund                     |
| <b>MEW</b>    | Measure of Economic Welfare                         |
| <b>MFMA</b>   | Municipal Finance Management Act                    |
| <b>MGF</b>    | Municipal Gratuity Fund                             |
| <b>MIG</b>    | Municipal Infrastructure Grant                      |
| <b>MIS</b>    | Management Information System                       |
| <b>MLL</b>    | Minimum Living Level                                |
| <b>MM</b>     | Municipal Manager                                   |
| <b>MPAC</b>   | Municipal Public Account Committee                  |
| <b>MSA</b>    | Municipal Systems Act                               |
| <b>mSCOA</b>  | Municipal Regulations on Standard Chart of Accounts |
| <b>N1</b>     | National Road (Cape town-Beit Bridge)               |
| <b>NSDP</b>   | National Spatial Development Perspective            |
| <b>NDP</b>    | National Development Plan                           |
| <b>NFMW</b>   | National Fund for Municipal Workers                 |
| <b>NGO</b>    | Non-Governmental Organization                       |
| <b>NOX</b>    | Nitrogen Oxides                                     |
| <b>NTC</b>    | National Training Centre                            |
| <b>NTK</b>    | Need To Know  |
| <b>NMT</b>    | Non-Motorised Transport                             |
| <b>OC</b>     | Organizing Committee                                |
| <b>OHS</b>    | Occupational Health and Safety                      |
| <b>OPCA</b>   | Operation Clean Audit                               |
| <b>PC's</b>   | Professional Corporation/Personal Computer          |
| <b>PHA</b>    | Polokwane Housing Association                       |

| Abbreviations | Explanation   |
|---------------|---|
| PHP           | People Housing Partnership  |
| PICC          | Polokwane International Conventional Centre                       |
| PMS           | Performance Management System                                     |
| PPU           | Public Participation Unit   |
| PR            | Public Relations  |
| PRASA         | Passenger Railway Agency of South Africa                          |
| PSL           | Premier Soccer League   |
| PTIS          | Public Transport Infrastructure Support Fund                      |
| PTY           | Proprietary Company   |
| PPP           | Public Private Partnership  |
| RAL           | Road Agency Limpopo   |
| RDP           | Reconstruction and Development Programme                          |
| ROD           | Record of Decision  |
| RWS           | Regional Water Scheme   |
| SA            | South Africa  |
| SABC          | South African Broadcasting Corporation                            |
| SANRAL        | The South African National Roads Agency Ltd                       |
| SADC          | Southern Africa Development Community                             |
| SALGA         | South African Local Government Association                        |
| SAMWU         | South African Municipal Workers Union                             |
| SANABP        | South African National Association of Blind and Partially Sighted |
| SANDF         | South African Defence Force                                       |
| SANS          | South African Network Service                                     |
| SAPS          | South African Police Service                                      |
| SBU           | Strategic Business Unit   |
| SCADA         | Supervisory Control and Data Acquisition                          |
| SCM           | Supply Chain Management   |
| SDA           | Service Delivery Agreement  |

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

## **(ii) Foreword of the Executive Mayor**



We have undertaken a robust IDP and Budget consultation programme and the community gave us a very clear mandate to deliver sustainable services in a constitutionally compliant manner. The key projects are empowered by the community and other stakeholder consultation as per our public participation programmes.

This IDP is highly influenced by 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, sanitation, housing and roads across all clusters of the municipality.

We will continue to invest towards infrastructure development and maintenance to ensure sustainable growth and development that is underpinned by the theme “*Re aga Polokwane*” which means we are building Polokwane together. 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 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.

In response to the infrastructural considerations as well as in line with our Smart City vision, the municipality is rolling out capital projects that once completed will have a positive impact on the aesthetics view and infrastructural capacity of the city.

In order for us 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.

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

social contract is emphasised. We have reviewed our indigent policy to ensure that the majority of the people who cannot afford can still enjoy basic services.

We continue to create a more conducive environment for investment that is geared towards youth job creation and social empowerment initiatives which are top on our priorities.

Administratively, we have put in place solid plans to create stability and ensure that the municipality's business is run in a smart and efficient manner that will see the reduction of operational costs.

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.

As part of strengthening good financial governance, the municipality has put in place plans and measures to achieve clean audit opinion. The municipality will continue to foster good governance principles and practices to ensure transparency and accountability.

Council is committed to address the challenges faced by the community. The community must exercise ownership and responsibility over the infrastructure and facilities provided by government. We will continue to work closely with the local communities, traditional leaders, business sector and other key stakeholders.

We cannot retreat in our endeavour to build a smart city and to better the lives of the people of Polokwane. The time is now and let's hold hands together to build a better Polokwane for all of us. *Re aga Polokwane!*

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

### **(iii) Foreword of the Municipal Manager**



It gives me great pleasure as the Accounting Officer to make this submission to this final 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 AND VALUES

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

The **Vision, Mission and Values** for the City of Polokwane are as follows:



## (v) MEANING OF 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

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

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

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 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 black learners is of poor quality.
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
- Spatial patterns 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.

### **1.2.3. Medium Term Strategic Framework (MTSF)**

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 Iekgotla and the President's State of the Nation Address. Government has identified 10 priority areas,

- 1) Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- 2) Introduce a massive Programme to build economic and social infrastructure;
- 3) Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- 4) Strengthen the skills and human resource base;
- 5) Improve the health profile of all South Africans;
- 6) Intensify the fight against crime and corruption;
- 7) Build cohesive, caring and sustainable communities;
- 8) Pursue African advancement and enhanced international cooperation;
- 9) Ensure sustainable resource management and use; and
- 10) 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 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

An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

### 1.2.7 Limpopo Development Plan (LDP)

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

### Provincial Goals

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

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

### Provincial Objectives

- Create decent employment through inclusive economic growth and sustainable livelihoods.
- Improve the quality of life of citizens.
- Prioritise social protection and social investment.
- promote vibrant and equitable sustainable rural communities.

- Raise the effectiveness and efficiency of a developmental public service.
- Ensure sustainable development.

### **Provincial Targets**

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

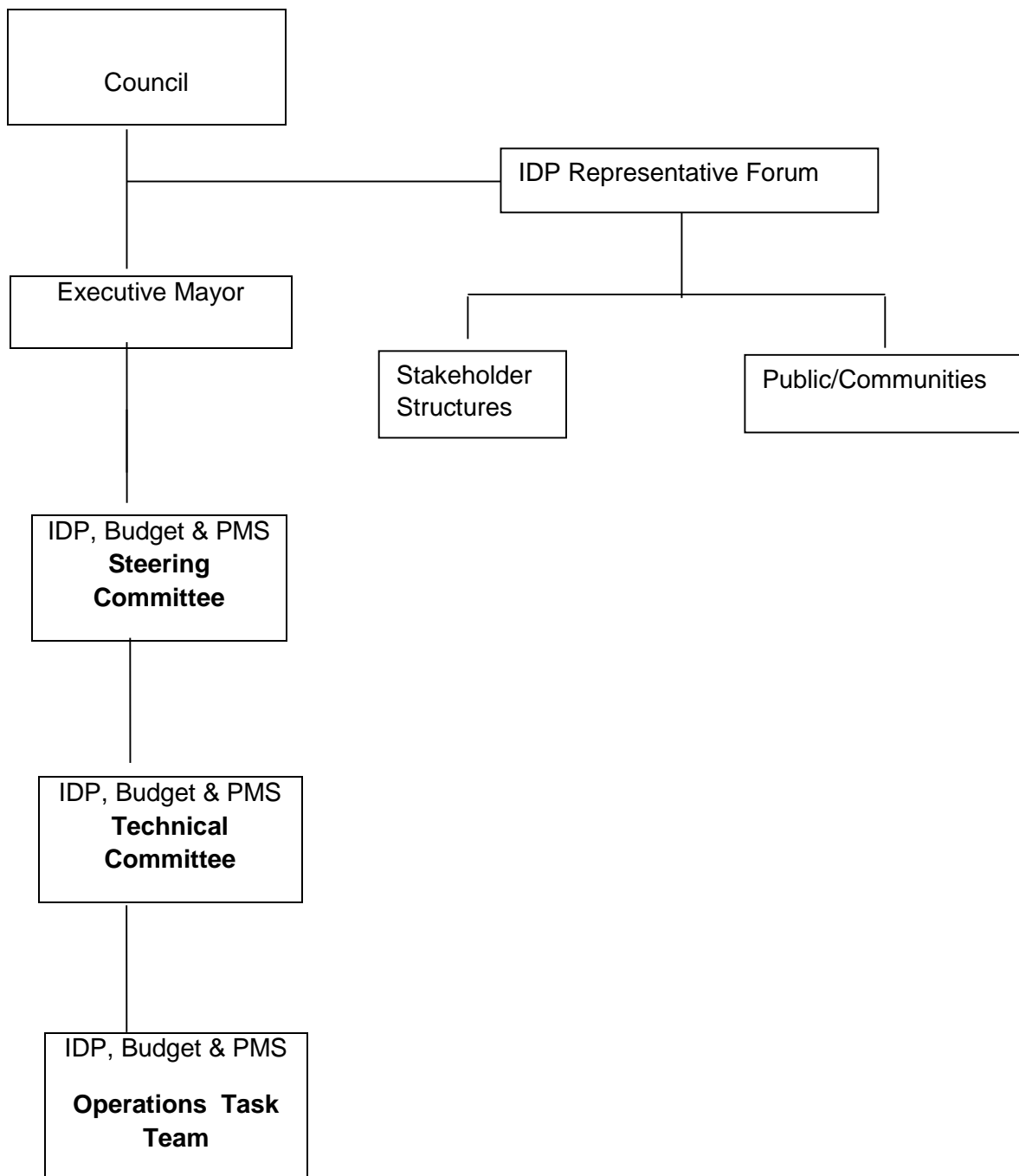
- Limpopo's Growth Trajectory Scenario (Current MTSF) at 3%. (2030 = 5%).
- Increase Matric pass rate from 72% in 2013 to beyond 80% in 2020.
- Create 429 000 jobs by 2020.
- Reduction of official unemployment rate from 15.9% in 2014 to 14% by 2020. (Expanded unemployment rate from 30.9% in 2014 to less 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.

### 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<br><br>(Chair: Speaker)  | <ul style="list-style-type: none"> <li>Deliberate and adopt IDP Framework and Process plan.</li> <li>Deliberate, adopt and approve the IDP.</li> </ul>  |
| IDP/Budget & PMS (Steering Committee)                   | Executive Mayor,<br>Chairpersons of Portfolio Committees,<br>Municipal Manager,<br>All Directors,<br>Manager: Finance Manager: IDP<br>Manager: Risk Management<br>Manager: Internal Audit<br>Manager: MM Office<br>Manager: PMS<br>Manager: Executive Mayor office<br><br>(Chair : Executive Mayor) | <p><b>Function of the Committee</b></p> <ul style="list-style-type: none"> <li>Provide terms of reference for sub-committees and the various planning activities.</li> <li>Commission research studies.</li> <li>Consider and comment on:               <ul style="list-style-type: none"> <li>Inputs from subcommittee(s), study teams and consultants; and</li> <li>inputs from provincial sector.</li> </ul> </li> </ul> <p><b>Departments and support providers (PIMS-Centers, etc.).</b></p> <ul style="list-style-type: none"> <li>Process, summarize and draft outputs.</li> <li>Make recommendations.</li> <li>Prepare, facilitate and minute Meeting.</li> <li>Prepare and submit reports to the IDP representative forum</li> </ul> |
| Municipal Manager                                       | The Municipal Manager   | <ul style="list-style-type: none"> <li>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.</li> <li>Prepares the Programme for the planning process.</li> <li>Undertakes the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved.</li> </ul>  |



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

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

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

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

| Structure                           | composition  | Role   |
|-------------------------------------|--|--|
|                                     | <ul style="list-style-type: none"> <li>• Community</li> <li>• Business Sector</li> <li>• Traditional Healers</li> <li>• Government Departments</li> <li>• Education Sector</li> <li>• Non-Governmental Organisations</li> <li>• Transport Sector</li> <li>• Labour Unions</li> <li>• Financial institutions</li> <li>• Farmers</li> <li>• Civic organisation</li> <li>• Religious groups</li> </ul> <p><b>(Chair: Executive Mayor)</b></p> | <ul style="list-style-type: none"> <li>• Represent the communities at strategic decision-making level.</li> </ul>  |
| Publication Participation Task Team | <ul style="list-style-type: none"> <li>• Representatives from all Directorates led by office of the Executive Mayor.</li> </ul> <p><b>(Chair: Manager: Councilor Support, Traditional Affairs and Public Participation)</b></p>  | <ul style="list-style-type: none"> <li>• Coordination of the public participation Programme.</li> <li>• Mobilize the involvement and commitment of stakeholders.</li> <li>• Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc.</li> </ul> |

| Structures that manage/drive the IDP/BUDGET/PMS Process |  |  |
|---|--|--|
| Structure   | composition  | Role   |
| Audit and Performance Audit Committee                   | <p>Audit Committee members, Executive Management and Internal Auditor.</p> <p><b>(Chair: Chairperson of the Audit and performance Audit Committee)</b></p> | <ul style="list-style-type: none"> <li>• IDP/Budget/PMS monitoring and evaluation.</li> <li>• Ensure due process followed to IDP preparation</li> <li>• Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration</li> <li>• Resources are available to ensure implementation/ achievement of undertakings</li> </ul> |
| CoGHSTA   | MEC of CoGHSTA   | <ul style="list-style-type: none"> <li>• Assess/Evaluate the IDP</li> <li>• Comment and Monitor IDP implementation</li> </ul>  |

#### 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;

##### 1.4.1. 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

#### 1.4.2. 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   |
| <b>Preparatory Phase</b>         | <ul style="list-style-type: none"> <li>▪ Identification and establishment of stakeholders and/ or structures and sources of information.</li> <li>▪ Development of the IDP Framework and Process Plan.</li> </ul>  |
| <b>Analysis Phase</b>            | <ul style="list-style-type: none"> <li>▪ Compilation of levels of development and backlogs that suggest areas of intervention.</li> </ul>  |
| <b>Strategies Phase</b>          | <ul style="list-style-type: none"> <li>▪ Reviewing the Vision, Mission, Strategies and Objectives</li> </ul>   |
| <b>Projects Phase</b>            | <ul style="list-style-type: none"> <li>▪ Identification of possible projects and their funding sources.</li> </ul>   |
| <b>Integration Phase</b>         | <ul style="list-style-type: none"> <li>▪ Sector plans summary inclusion and programmes of action.</li> </ul>   |
| <b>Approval Phase</b>            | <ul style="list-style-type: none"> <li>▪ Submission of Draft IDP to Council</li> <li>▪ Road-show on Public Participation and publication</li> <li>▪ Amendments of the Draft IDP according to comments;</li> <li>▪ Submission of final IDP to council for approval and adoption.</li> </ul> |

## **1.5. MECHANISMS AND PROCEDURES FOR PARTICIPATION**

### **1.5.1. 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.

### **1.5.2. 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.

### **1.5.3. Procedures for participation**

The following procedures for participation were utilized:

#### **IDP Representative Forum (IDP Rep Forum)**

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

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

#### **Member of the Rep Forum includes:**

- Member of Mayoral Committee
- Councilors
- Traditional Leaders
- Ward committee Chairpersons
- All Directors
- Sector Departments (Provincial Department within Polokwane)
- Organized group representatives

**The forum will be responsible for:**

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

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

**1.5.4. 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.

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   |
| <b>Preparatory Phase</b>          |  |                           |  |
| <b>July 2017</b>                  | Refinement of the draft approved process plan and awareness in accordance with Provincial and District   | PMS, IDP managers and CFO | MM, Directors and Managers   |
| <b>03-07 July 2017</b>            | Advertisement of draft process plan for inputs and comments  | IDP Manager               | All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders                       |
| <b>12 July 2017</b>               | Submission Draft Process plan to Portfolio Committee (Process Plan)  | IDP Manager               | MM, Directors and Managers   |
| <b>19 July 2017</b>               | 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 |
| <b>26 July 2017</b>               | Table the Process Plan to Council  | E. Mayor and MAYCO        | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| <b>Analysis Phase</b>             |  |                           |  |
| <b>10 July 2017 - 31 Aug 2017</b> | (a) Legal Framework Analysis<br>(b) Leadership Guidelines<br>(c) Municipality Technical Development Analysis<br>(d) Community and Stakeholder Development Analysis<br>(e) Institutional Analysis<br>(f) Economic Analysis<br>(g) Socio-Economic Analysis<br>(h) Spatial Analysis<br>(i) Environmental Analysis<br>(j) In-depth Analysis and identification of Key Development Priorities | IDP Office                | MM, Directors and Managers   |



| IDP Process Time Table |   |                    |  |
|------------------------|---|--------------------|--|
| Target Date            | Output required   | Coordinator        | Stakeholders   |
| 06 Sep 2017            | IDP/Budget/PMS Technical Committee<br>(Analysis phase)<br><b>Draft Status Quo</b>             | MM                 | MM, Directors and Managers   |
| 13 Sep 2017            | IDP/Budget/PMS Steering Committee<br>(Analysis phase)<br><b>Draft Status Quo</b>              | E. Mayor and MAYCO | Mayor, MAYCO, MM, Directors and Managers   |
| 28 Sep 2017            | IDP/Budget/PMS Rep Forum<br>(Analysis phase)<br><b>Draft Status Quo</b>                       | 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<br><b>Draft Status Quo</b>                    | IDP Manager        | MM, Directors and Managers   |
| 18 October 2017        | MAYCO (Table Analysis Phase)<br><b>Draft Status Quo</b>                                       | MM                 | E. Mayor, MAYCO, MM, Directors and Managers  |
| 06 December 2017       | Table the Analysis Phase to Council<br><b>Draft Status Quo</b>                                | E. Mayor           | MAYCO and All Councilors   |
| Strategies Phase       |   |                    |  |
| 01-03 Nov 2017         | Directorates Strategic Planning sessions  | IDP Manager        | All Directors ,Managers and assistant Managers   |
| 22-24 Nov 2017         | Institutional Strategic Planning session<br>(Bosberaad)                                       | E. Mayor and MAYCO | E. Mayor, MAYCO, MM and Directors  |
| Project Phase          |   |                    |  |
| 01-02 February 2018    | National Treasury Midyear Visit<br>(2days)  | IDP Manager        | MM , all Directors   |
| 14 March 2018          | IDP/Budget/PMS Technical Committee<br><b>Draft IDP/Projects and Draft Budget Presentation</b> | MM                 | MM, Directors and Managers   |

| IDP Process Time Table |   |                                 |  |
|------------------------|---|---------------------------------|--|
| Target Date            | Output required   | Coordinator                     | Stakeholders   |
| <b>16 March 2018</b>   | IDP/Budget/PMS Steering Committee<br><b>Draft IDP/Projects and Draft Budget Presentation</b>  | E. Mayor and MAYCO              | E. Mayor, MAYCO, MM and Directors  |
| <b>19 March 2018</b>   | IDP/Budget/PMS Rep Forum meeting<br><b>Draft IDP/Projects and Draft Budget Presentation</b>   | IDP Manager                     | E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| Integration Phase      |   |                                 |  |
| <b>15 March 2018</b>   | <b><u>Audit committee</u></b><br>Consider Draft IDP/Budget  | IDP Manager                     | E. Mayor, MAYCO, MM and Directors  |
| <b>20 March 2018</b>   | Admin and Gov /LED and Finance (Draft IDP)/<br><b><u>Joint portfolio Committee</u></b><br>Consider Draft IDP/Budget   | IDP Manager                     | MM, Directors and Managers   |
| <b>22 March 2018</b>   | Draft IDP & Budget tabled to<br><b><u>MAYCO</u></b><br>Consider Draft IDP/Budget  | IDP Manager                     | MM, Directors and Managers   |
| <b>28 March 2018</b>   | Draft IDP & Budget tabled to<br><b><u>Council</u></b><br>Consider Draft IDP/Budget  | E. Mayor and MAYCO              | MAYCO and All Councilors   |
| <b>29 March 2018</b>   | Issue Public Notice on the tabled Draft IDP /Budget in newspaper and placement of the document on the Municipal Website for inspection<br><br>Public participation schedule is also advertised on newspaper, Radio adverts, Notice board<br><br>Preparatory committee resume with logistics | IDP, Communication, PPU manager | Communities and other stakeholders/Other SBU's   |
| <b>30 March 2018</b>   | Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA,  | MM & CFO                        | IDP & Budget Manager   |

| IDP Process Time Table  |   |                    |  |
|-------------------------|---|--------------------|--|
| Target Date             | Output required   | Coordinator        | Stakeholders   |
|                         | National & Provincial Treasuries and District Municipality)<br><b>10 days after tabling</b>   |                    |  |
| <b>2 April 2018</b>     | National Treasury Benchmark Exercise  | IDP Manager/CFO    | National Treasury, Provincial Treasury, DPLG and DWA |
| <b>03-26 April 2018</b> | Public Participation On Draft IDP and Budget in all clusters<br><b>Community Consultation Process on Draft IDP/Budget in Municipal 7 clusters</b> | PPP, IDP & Budget  | Community and Stakeholders                           |
| Approval                |   |                    |  |
| <b>03 May 2018</b>      | IDP Technical Committee (Final IDP and Budget)<br><b>Considering Input from the Community/Final Budget</b>  | IDP manager        | MM, Directors and Managers                           |
| <b>09 May 2018</b>      | Steering Committee meeting (Final IDP and Budget)<br><b>Considering Input from the Community/Final Budget</b>                                     | E. Mayor and MAYCO | E. Mayor, MAYCO, MM and Directors                    |
| <b>21 May 2018</b>      | (Final IDP and Budget)<br><b><u>Audit Committee</u></b><br><b>Consider Final IDP/Budget</b>   | MM                 | E. Mayor, MAYCO, MM, Directors and Managers          |
| <b>14 May 2018</b>      | Admin and gov /LED and Finance (Final IDP and Budget)<br><b><u>Joint portfolio Committee</u></b><br><b>Consider Final IDP/Budget</b>              | IDP Manager        | MM, Directors and Managers                           |
| <b>16 May 2018</b>      | Final IDP & Budget tabled to<br><b><u>MAYCO</u></b><br><b>Consider Final IDP/Budget</b>   | IDP Manager        | MM, Directors and Managers                           |
| <b>29 May 2018</b>      | Final IDP & Budget tabled to<br><b><u>Council</u></b>   | IDP Manager        | MM, Directors and Managers                           |

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

#### 1.4.2 Performance Management Timetable

| DATE                  | ACTIVITY   | LEGISLATION    | RESPONSIBILITY     | CO-ORDINATOR                                       |
|-----------------------|--|----------------|--------------------|--|
| June/July             |  |                |                    |  |
| <b>29 June 2017</b>   | <b>CURRENT YEAR</b> - Print and distribute final approved SDBIP  | MFMA Guidance  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>29 June 2017</b>   | <b>CURRENT YEAR</b> – 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 |
| <b>30 July 2017</b>   | <b>PREVIOUS YEAR</b> – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council. | MFMA 52 (d)    | Executive Mayor    | Strategic Planning, Monitoring and Evaluation: PMS |
| AUGUST                |  |                |                    |  |
| <b>05 August 2017</b> | <b>PREVIOUS YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website   | MFMA 75(1) (k) | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>04 August 2017</b> | <b>CURRENT YEAR</b> – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation     | MFMA 53(3) (a) | Executive Mayor    | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE            | ACTIVITY  | LEGISLATION      | RESPONSIBILITY     | CO-ORDINATOR                                       |
|-----------------|---|------------------|--------------------|--|
| 04 August 2017  | <b>CURRENT YEAR</b> – Place annual performance agreements on the municipal website  | MFMA 75(1)(d)    | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 31 Aug 2017     | <b>APR – PREVIOUS YEAR’S</b> – 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     | <b>CURRENT YEAR</b> – 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 |
| <b>OCTOBER</b>  |   |                  |                    |  |
| 02 Oct 2017     | <b>PREVIOUS YEAR</b> – 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     | <b>CURRENT YEAR</b> – 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 |
| <b>NOVEMBER</b> |   |                  |                    |  |
| 03 Nov 2017     | <b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website   | MFMA 75 (1) (k)  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>DECEMBER</b> |   |                  |                    |  |
| 30 Dec 2017     | <b>PREVIOUS YEAR</b> – Finalize first draft of annual report incorporating financial and non-financial information on   | MFMA Guidance    | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |

| DATE            | ACTIVITY  | LEGISLATION   | RESPONSIBILITY     | CO-ORDINATOR   |
|-----------------|---|---|--------------------|--|
|                 | performance, audit reports and annual financial statements  |   |                    |  |
| 30 Dec 2017     | <b>PREVIOUS YEAR</b> – Receive municipal entity's annual report from the AO of the municipal entity   | MFMA 127 (1)  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS       |
| <b>JANUARY</b>  |   |   |                    |  |
| 25 Jan 2018     | <b>PREVIOUS YEAR</b> – Finalize annual performance report, assessments of arrears on taxes & services charges & an assessment of municipal performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report | MFMA 121 (3) (c) & (e) to (k)<br>MSA 46 (2)<br>MFMA<br>Guidance | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS / CFO |
| 25 Jan 2017     | <b>CURRENT YEAR</b> – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary   | MFMA 72(1)  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS       |
| 30 Jan 2018     | <b>CURRENT YEAR</b> – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to Council  | MFMA 52 (d)   | Executive Mayor    | Strategic Planning, Monitoring and Evaluation: PMS       |
| 31 Jan 2018     | <b>PREVIOUS YEAR</b> – 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       |
| <b>FEBRUARY</b> |   |   |                    |  |

| DATE          | ACTIVITY  | LEGISLATION         | RESPONSIBILITY     | CO-ORDINATOR                                       |
|---------------|---|---------------------|--------------------|--|
| 05 Feb 2018   | <b>PREVIOUS YEAR</b> - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government | MFMA 127 (5)        | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 05 Feb 2018   | <b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website   | MFMA 75(1)<br>(k)   | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| 05 Feb 2017   | <b>PREVIOUS YEAR</b> – Place draft annual report on the municipal website   | MFMA 75(1)<br>(c )  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>MARCH</b>  |   |                     |                    |  |
| 31 Mar 2018   | <b>PREVIOUS YEAR</b> – Consider & approve, reject or refer back the annual report at a Council meeting  | MFMA 121 (1)        | Council            | MPAC Coordinator                                   |
| 31 Mar 2018   | <b>PREVIOUS YEAR</b> – Adopt an oversight report providing comments on the annual report  | MFMA 121 (1)        | Council            | MPAC Coordinator                                   |
| 31 Mar 2018   | <b>PREVIOUS YEAR</b> – Attend council and committee meetings where annual report is discussed and respond to questions  | MFMA 129 (2)<br>(a) | Accounting Officer | Accounting Officer                                 |
| 31 Mar 2018   | <b>PREVIOUS YEAR</b> – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government  | MFMA 129<br>(2)(b)  | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>APRIL</b>  |   |                     |                    |  |
| 05 April 2018 | <b>PREVIOUS YEAR</b> – Make public the oversight report   | MFMA 129 (3)        | Accounting Officer | MPAC Coordinator                                   |
| 07 April 2018 | <b>PREVIOUS YEAR</b> – Submit the annual report and the oversight report to the provincial legislature  | MFMA 132 (1) & (2)  | Accounting Officer | MPAC Coordinator                                   |

| DATE                 | ACTIVITY   | LEGISLATION         | RESPONSIBILITY     | CO-ORDINATOR                                       |
|----------------------|--|---------------------|--------------------|--|
| <b>30 April 2018</b> | <b>CURRENT YEAR</b> –Submit quarterly (section 52) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to council | MFMA 52 (d)         | Executive Mayor    | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>MAY</b>           |  |                     |                    |  |
| <b>04 May 2018</b>   | <b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website  | MFMA 75 (1) (k)     | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>JUNE</b>          |  |                     |                    |  |
| <b>15 June 2018</b>  | <b>NEXT THREE YEAR BUDGET</b> – Submit draft service delivery and budget implementation plan to the mayor - final date under legislation 14 July                                   | MFMA 69 (3)(a)      | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>15 June 2018</b>  | <b>NEXT YEAR</b> - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July  | MFMA 69 (3) (b)     | Accounting Officer | Strategic Planning, Monitoring and Evaluation: PMS |
| <b>28 June 2018</b>  | <b>NEXT THREE YEAR BUDGET</b> – Approve the service delivery & budget implementation plan – final date under legislation 28 July   | MFMA 53(1) (c) (ii) | Executive Mayor    | Strategic Planning, Monitoring and Evaluation: PMS |

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

| <b>Audit Committee Timeframes</b> |  |                            |  |
|-----------------------------------|--|----------------------------|--|
| Target Date                       | Proposed Agenda Items  | Coordinator                | Stakeholders   |
| <b>25 July 2017</b>               | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> <li>Draft Annual APAC and IA assessment reports;</li> <li>Final Annual Internal Audit Plan 2016 – 2017;</li> </ul> | Manager:<br>Internal Audit | <ul style="list-style-type: none"> <li>APAC Members,</li> <li>MM and Directors;</li> <li>Executive Mayor;</li> <li>Senior officials;</li> <li>MMC Finance &amp; LED</li> </ul> |



| Audit Committee Timeframes |  |                         |   |
|----------------------------|--|-------------------------|---|
| Target Date                | Proposed Agenda Items  | Coordinator             | Stakeholders  |
|                            | <ul style="list-style-type: none"> <li>Methodology;</li> <li>Internal Audit Charter; and</li> <li>APAC Charter</li> </ul>  |                         | <ul style="list-style-type: none"> <li>MMC Corporate Governance &amp; Admin;</li> <li>Chairperson of MPAC;</li> <li>Auditor General;</li> <li>Provincial Treasury and National Treasury;</li> <li>SALGA and</li> <li>CoGHSTA</li> </ul> <p>Two meetings per day: <b>PLM &amp; PHA</b></p> |
| 29 August 2017             | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>AG Presentation;</li> <li>Draft AFS and Annual Report;</li> <li>4<sup>th</sup> Quarter PMS and Performance Information Review</li> </ul>   | Manager: Internal Audit |   |
| 19 October 2017            | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>1st Quarter PMS and Performance Information Review</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>  | Manager: Internal Audit |   |
| 28 November 2017           | <ul style="list-style-type: none"> <li>Draft AG Management Report and Audit Report</li> </ul>  | Manager: Internal Audit |   |
| 22 January 2018            | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC</li> <li>Audited Mid-Year /2<sup>nd</sup> Quarter PMS and Performance Report.</li> <li>Audit Outcome by AGSA;</li> <li>Draft Adjustment Budget;</li> <li>Annual Report; and</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul> | Manager: Internal Audit |   |
| 15 May 2018                | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>3<sup>RD</sup> Quarter PMS and Performance Report</li> <li>Management Reports</li> <li>Final IDP and Budget;</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>  | Manager: Internal Audit |   |
| 26 June 2018               | <ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>  | Manager: Internal Audit |   |

#### 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 |
| 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    |

| TIME SCHEDULE OF KEY DEADLINES |                  |  |  |
|--------------------------------|------------------|--|--|
| Month                          | Date             | BUDGET Office  | INTERNALSTAKEHOLDERS                           |
| 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<br><br>E. Mayor tables the draft IDP/Budget/SDBIP to Council<br><br>Prepare for and undertake community participation | E .Mayor & Council                             |
| April                          | 02-26 April 2018 | Undertake community participation<br><br>Review the budget and consider the inputs from the communities  | E. Mayor, Speaker ,councillors & management    |
| 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  |
| <b>09 October 2017</b>               | Risk Management Committee meeting<br>(Risk Management reports as per agenda)                   | Manager: Risk Management | <ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul> |
| <b>05 December 2017</b>              | Risk Management Committee meeting<br>(Risk Management reports as per agenda)                   | Manager: Risk Management | <ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul> |
| <b>15 February 2018</b>              | (Strategic Risk assessment workshop)<br><br>Reviewed strategic risk assessment risk assessment | Manager: Risk Management | <ul style="list-style-type: none"> <li>• All Municipal Directors.</li> <li>• All SBU Managers</li> </ul>   |
| <b>13 March 2018</b>                 | Risk Management Committee meeting<br>(Reviewed Risk Management policies)                       | Manager: Risk Management | <ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul> |
| <b>19 June 2018</b>                  | Risk Management Committee meeting<br>(Reviewed Risk Management policies)                       | Manager: Risk Management | <ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: Risk Management</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul> |

### 1.4.6 Speaker's Office Magoshi Forum Timetable

| QUARTER | DATE                    |
|---------|-------------------------|
| One     | <b>28 July 2017</b>     |
| Two     | <b>08 December 2017</b> |
| Three   | <b>30 March 2018</b>    |
| Four    | <b>15 June 2018</b>     |

#### 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

COGHSTA has analysed the thrust of the Municipal IDP's in the province .The IDP gaps identified during the IDP assessment process as well as the recommendations made herein have been arrived at through utilising the improved IDP assessment template.it is therefore expected of both the District and local Municipalities to implement the recommendations contained herein and effect the necessary amendments to their **2018/19 - 2020/21** IDP document .Furthermore all municipalities need to strengthen their IDP institutional capacities and improve the compilation of their IDP documents in a quest for credible IDPs.SALGA to provide the necessary hands on support to municipalities in a quest to improve integrated Development Planning and M&E processes.

# CHAPTER TWO: SPATIAL ANALYSIS AND HUMAN SETTLEMENTS

## 2. SPATIAL RATIONALE

### 2.1 SPATIAL SETTING OF POLOKWANE MUNICIPAL JURISDICTION

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

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

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

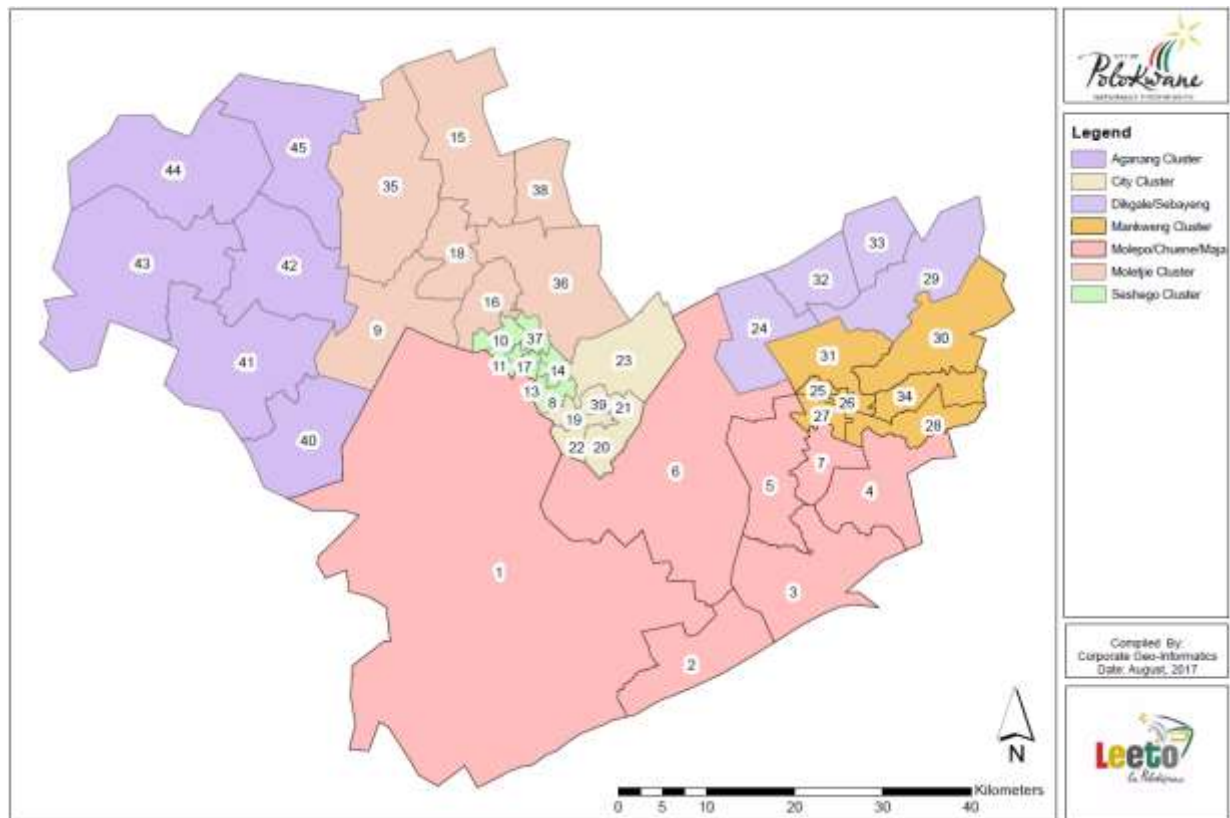
The municipal spatial pattern reflects that of the historic apartheid city model characterised by segregated settlement. At the centre of the area is the Polokwane economic hub, which comprises the CBD, industrial area, and range of social services and well established formal urban areas servicing the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

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

**The main 7 Clusters of settlements are:**

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

## Map: Polokwane Cluster Map

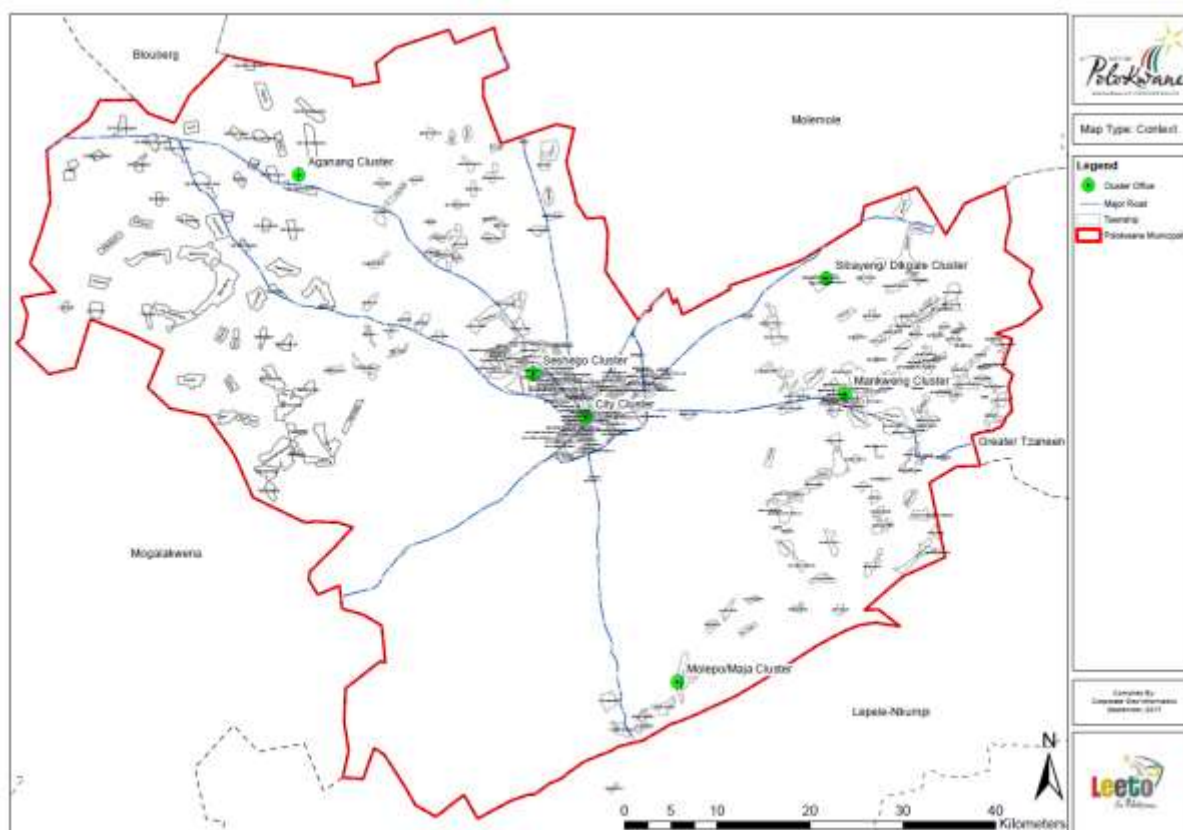


Source: Corporate Geo-Informatics (Polokwane G.I.S) 2017

- **Seshego:** located west of the CBD. It is nearest to the economic core of all settlement areas and thus has the best access to the formal economy of Polokwane;
- **Mankweng:** located 30km to the east of the city. It constitutes a large area and is mixed formal and informal. It accommodates the University of Limpopo and is a long established settlement area.
- **Sebayeng:** located 30 km to the north-east of the city centre and is less formal and newer than Mankweng. The area is experiencing influx and is growing at a rapid rate.
- **Maja:** is located 20km to the south and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Moletjie:** It is about 32 km northeast of City of Polokwane and comprises an informal settlement area, with very limited services and infrastructure. The settlement area sits on the fringe of the rural hinterland and is hence surrounded by a vast clustering of rural / semi-rural areas.
- **Aganang:** is situated 45 km west of Polokwane. It is a rural Cluster and has 4 Traditional Authorities namely Moletši, Matlala, Maraba and Mashashane. The area has been incorporated into Polokwane Local Municipality and is now serving as the

seventh cluster area for Polokwane. The area is purely rural and has no township; it has potential in Agriculture and Tourism.

### Map: Polokwane Municipal Jurisdiction



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

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

## 2.2 REGIONAL CONTEXT

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



**Table: Regional Context**

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

### 2.3 HIERARCHY OF SETTLEMENT

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

#### 1st ORDER SETTLEMENTS (GROWTH POINTS)

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



|                             |  |  |  |  |
|-----------------------------|--|--|--|--|
| <b>Cluster Polokwane 04</b> |  |  |  |  |
| <b>Cluster Polokwane 05</b> |  |  |  |  |

## 2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

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

## 3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

|                             |  |   |  |   |  |
|-----------------------------|--|---|--|---|--|
| <b>Cluster Polokwane 01</b> | Ga-Maja<br>Ga-Molepo   | Ga-Phiri<br>Kopermyrn   | Laaste Hoop<br>7<br>Leshikishiki   | Maratapel<br>Masipatheko<br>ng  | Motowabog<br>obe<br>Thokgwane<br>ng  |
| <b>Cluster Polokwane 02</b> | Chebeng<br>Choke<br>Chuene<br>Ditengteng<br>Ga-Kama<br>Ga-Kgole                                    | Ga-Lekgothoane<br>Ga-Mobotsa<br>Ga-Mailula<br>Ga-Momphaka<br>Ga-Mapanyula                 | Ga-Mathiba<br>Ga-Mogano<br>Ga-Mokgopo<br>Ga-Mothiba<br>Ga-Motholo                                      | Ga-Rakopi<br>Ga-Ramphere<br>Ga-Sebati<br>Ga-Thaba<br>Kgokong<br>Bergnek                                   | Kgoroshi:<br>(Mphela)<br>(Thansa)<br>Kgwara<br>Laaste Hoop<br>Ward 7A                    |
| <b>Cluster Polokwane 03</b> | Lekgadiman<br>e<br>Mabitsela<br>Makatine<br>Makweya<br>Lenyenye<br>Maboi<br>Makgwareng<br>Mamadila | Leswane<br>Mabotsa 2<br>Makotopong 1<br>Mamatsha<br>Lithupaneng<br>Madiga<br>Makotopong 2 | Manamela<br>Mashita<br>Mehlakeng<br>Newlands<br>Mankgaile<br>Masabohlang<br>Mmakara<br>Ramogaphot<br>a | Manthorwan<br>e<br>Matarmonyane<br>Mnashemng<br>Sebayeng<br>Marulaneng<br>Matobole<br>Mosharw<br>Sefateng | Sekgweng<br>Sengatane<br>Setati<br>Thabakgone<br>Thune<br>Toronto<br>Zondo<br>Tsatsaneng |

|                             |  |   |  |  |   |
|-----------------------------|--|---|--|--|---|
|                             |  | Mamotintane   |  | Segwasi  |   |
| <b>Cluster Polokwane 01</b> | Bergvley<br>Bethel<br>Cottage<br>Dichueneng<br>Doornspruit<br>Klipspruit<br>Lebowa<br>Mogokubung<br>Makgeng<br>Makubung<br>Masekho | Maselaphaleng<br>Melkboom<br>Moklakeng<br>Mphalong<br>Quayle<br>Setotolwane<br>Tsebela<br>Ga-Kololo<br>Ga-Maphoto<br>Ga-Mawashasha<br>Ga-Molalemane | Ga-Moropo<br>Kobo<br>Lefahla<br>Mahwibitswane<br>Makgobe 2<br>Marobo<br>Masekoleng<br>Mashongolile<br>Moduwane<br>Mongwaneng<br>Mphogodiba | Sentsere<br>College<br>Tsware<br>Ga-Moswedi<br>Jack<br>Katzenstem<br>Kgatla<br>Kgwareng<br>Komape 1<br>Mabotsa 1<br>Makengken<br>g | Makgopeng<br>Masealama<br>Masekwatse<br>Matikireng<br>Mogole<br>Pax College<br>Sepanapudi<br>Subiaco<br>Vaalkop 1<br>Vaalkop 2<br>Thema |

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. 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)<sup>ii</sup>
- Municipal Appeal Tribunal<sup>iii</sup>
- Delegation of Power<sup>iv</sup>
- Tariff<sup>v</sup>
- By-law<sup>vi</sup>
- Land Use Scheme<sup>vii</sup> (wall to wall)
- Municipal Spatial Development Framework<sup>viii</sup> (MSDF)

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

(a) The principle of spatial justice, whereby—

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

### **Submission**

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

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

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

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

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

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

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

(c) the principle of efficiency, whereby—

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

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

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

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

(e) the principle of good administration, whereby—

- (i). *all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;*
- (ii). *all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;*
- (iii). *the requirements of any law relating to land development and land use are met timeously;*
- (iv). *the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and*
- (v). *policies, legislation and procedures must be clearly set in order to inform and empower members of the public.*

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

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

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

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

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



## 2.5.1 SPLUMA implementation Progress

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 was adopted</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"> <li>• IT</li> <li>• Records</li> <li>• Planning</li> <li>• GIS</li> <li>• Finance</li> <li>• Legal</li> <li>• Building (as and when required)</li> </ul> <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"> <li>• 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.</li> <li>• By-law was tested during the Provincial training of the MPT and it was clear and it can be implementable.</li> <li>• Areas of concern was also addressed from Draft 1- Draft 5</li> </ul>  |
| 1.3                                      | Progress on the review of municipal LUS and SDF.               | <ul style="list-style-type: none"> <li>• SDF will be developed this financial year. It is budgeted.</li> <li>• LUS will be adopted for areas under R293 and R188 and be incorporated with the current Town Planning Scheme thereafter.</li> </ul>   |
| 1.4                                      | Challenges experienced in the review of municipal LUS and SDF. | <ul style="list-style-type: none"> <li>• 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.</li> <li>• The municipality is dealing the issues.</li> <li>• 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.</li> </ul>   |

| Polokwane SPLUMA implementation Progress |  |   |
|--|--|---|
|  | Compliance Requirements  | Progress  |
| 1.5                                      | Required support by Municipalities during the implementation of SPLUMA and review of LUS and SDF | <ul style="list-style-type: none"> <li>All processes in terms of the By-law to be part of the committee as required by the Act.</li> </ul>  |
| 1.6                                      | State of current personnel capacity to implement SPLUMA.   | <ul style="list-style-type: none"> <li>Only to incorporate additional Job/duties to the selected Administrator.</li> <li>Assistance from the province from various departments is in order. This includes members from the COGHSTA and LEDET</li> </ul> |
| 1.7                                      | Other issues.  | <ul style="list-style-type: none"> <li>Speedup in the development of the provincial Legislation in order to address the issue of the legislation and tenure.</li> <li>MPT to commence in July or August</li> </ul>                                      |
| 1.8                                      | Achieved activities  | <ul style="list-style-type: none"> <li>Authorized official (Gazette as per Council resolution)</li> <li>Municipal Appeal Tribunal</li> <li>Delegation of Power</li> <li>Tariff</li> <li>By-law</li> </ul>   |

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

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

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

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

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

**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).

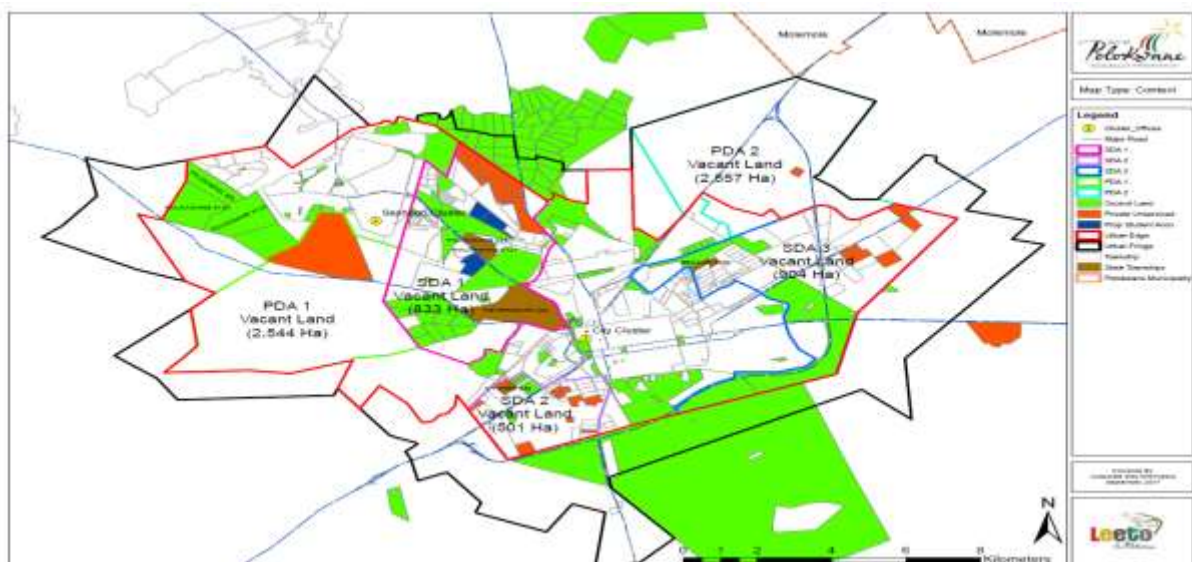
**Northern Gateway Development Corridor F4;** The corridor starts at Landros Maré Street extension on the northern border of the CBD and traverses the industrial area (Extensions 3 and 12), running past the International Airport, and also includes part of Annadale.

**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.

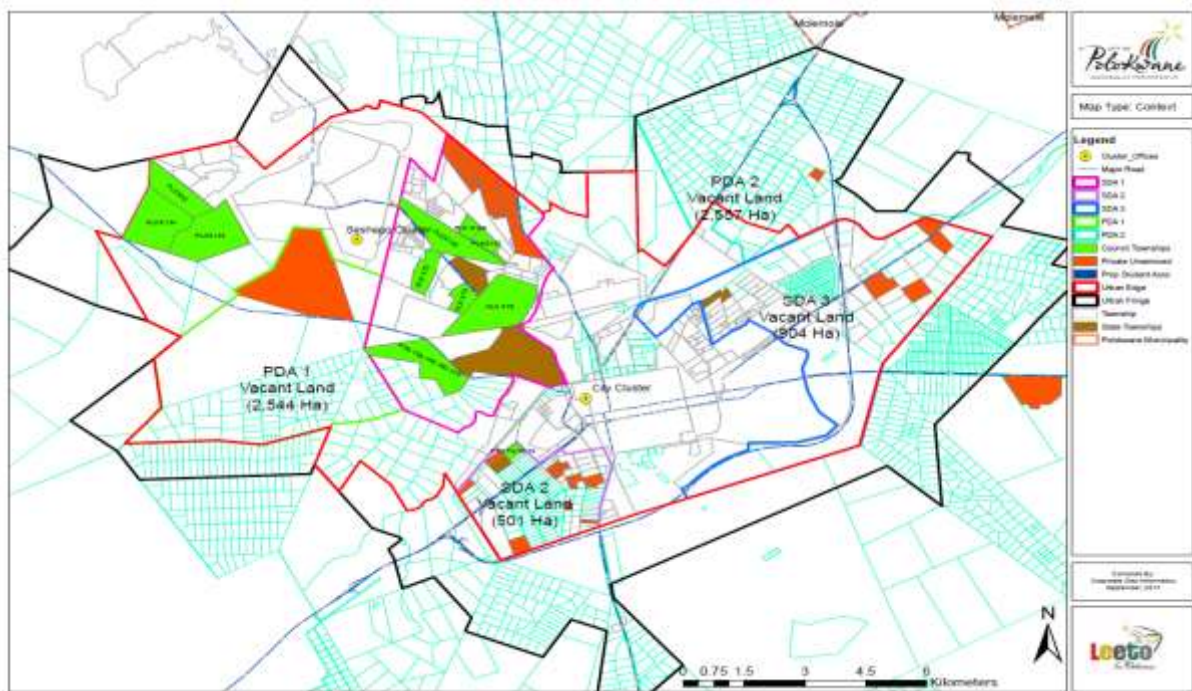
From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, 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 even within proclaimed townships, farm portions, agricultural holdings and proclaimed

townships for mixed housing developments primarily to cater for the housing gap which is outlined in detail in the Housing Chapter.

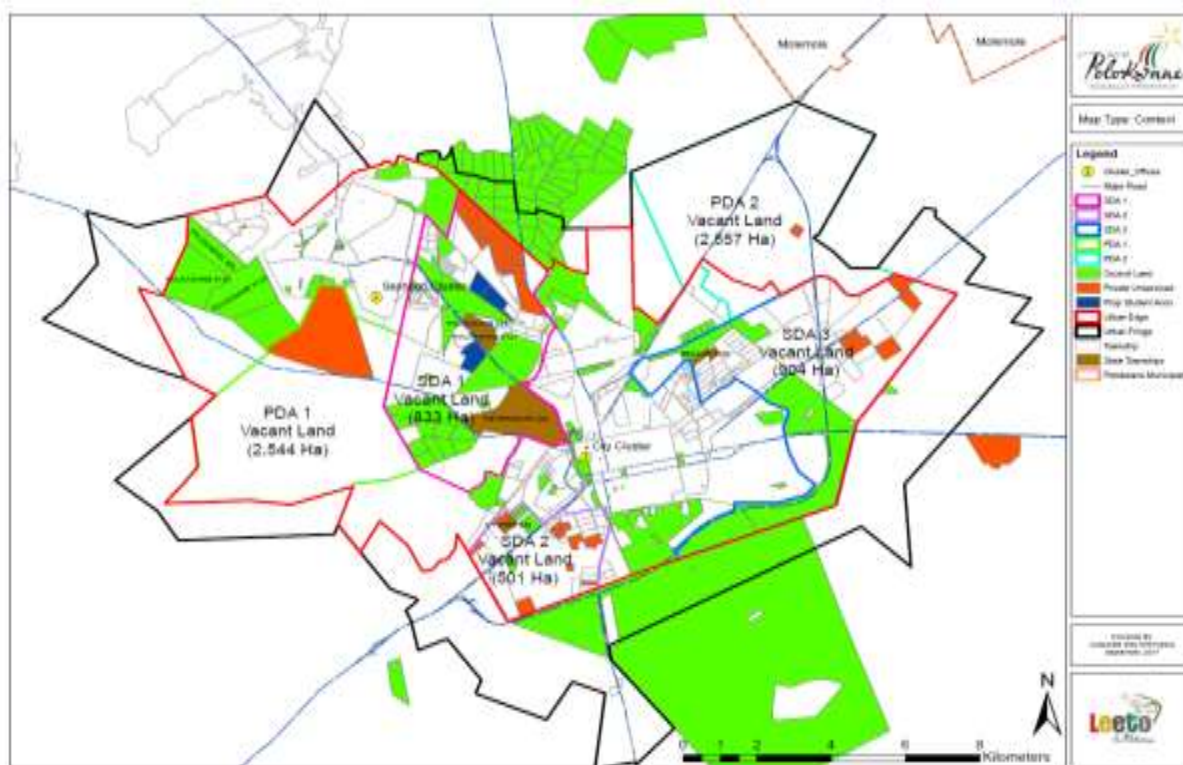
**Table: The below table represents vacant municipal owned townships**

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

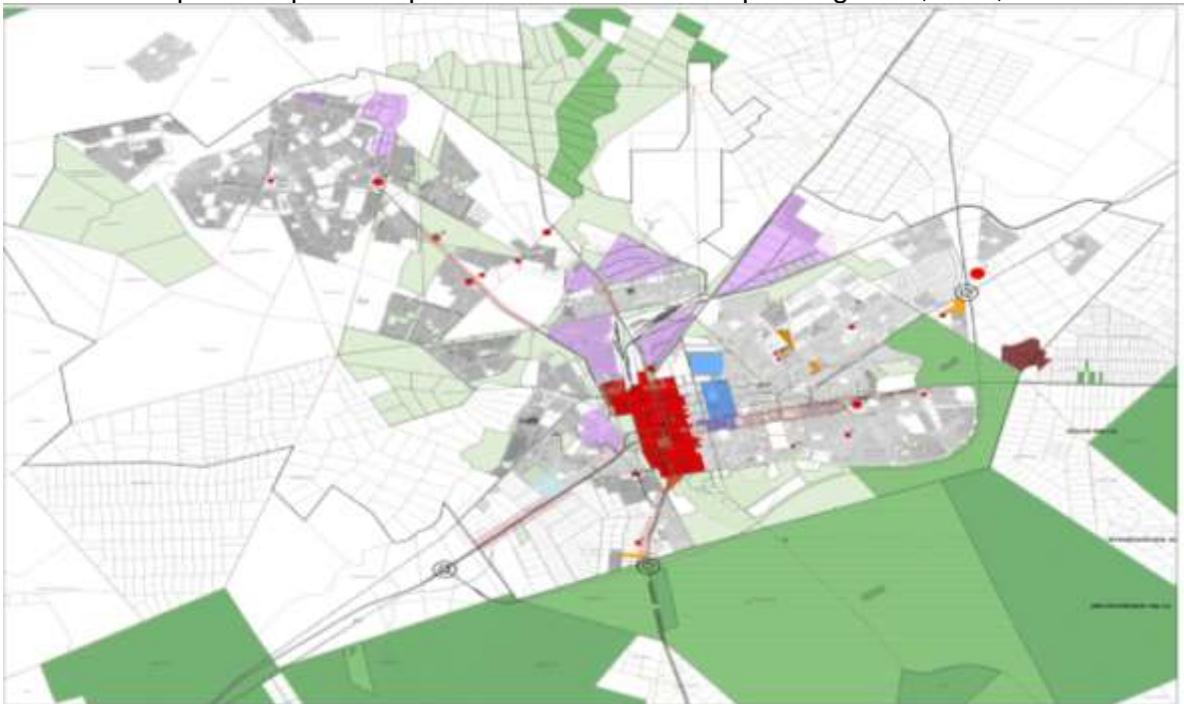
Polokwane Municipality has developed a series of policies to deal with the development of the city but in a narrow view. Part of the strategy is to have a comprehensive **City Development Strategy** that will underpin the key policy levers looking at the promoting the city through long terms development 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 14<sup>th</sup> June 2013, and the township was proclaimed in the Limpopo Gazette as a township on the 4<sup>th</sup> December 2015. The construction of all the municipal services was completed end of 2015 with final finishing early in 2016. The construction of motor dealerships for the MGM Group and big box related businesses for Italtile /CTM have already commenced.

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

The location advantages are amongst other, the following:

- i. The eastern area has a large concentration of middle to higher income housing.
- ii. The huge volume of existing “older” motor industry/motor dealership rights in Polokwane city, and similar rights approved in recent years elsewhere outside the CBD such as along the N1 (now R101) south impact negatively on the development of Polokwane X124 for motor and motor related businesses. Most of the motor dealerships are “established” in their current locations and the remaining motor dealerships are currently being established in new locations such as MGM Group at Polokwane X124 (Baobab Boulevard) and others at the southern N1/R101 entrance such as Jeep/Mercedes/Mitsubishi/Dodge (pre-owned on Erf 141 Ivypark) and Audi (on Erven 2 and 3 Ivypark). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivypark X52.
- iii. Mall of the north is a secondary activity node with Munnik road an activity spine/corridor and mixed use development is allowed in this development area. The area is close to the Mall of the North regional shopping centre and therefore also close to the N1 ring road. Baobab Boulevard therefore has excellent and direct connections to the south and north-east.
- iv. Baobab Boulevard is part of the Mall of the North secondary activity node/Munnik road corridor and far enough from Polokwane CBD to functionally service a huge surrounding residential community. In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of Baobab Boulevard the “combined Mall of the North node” is even more functional, without compromising the operations of the CBD.

- v. The north-eastern part of the city has been rapidly expanding in recent years, and the quality and nature of Baobab Boulevard once fully developed will be a huge attribute to the area and also to Polokwane City.
- vi. Secondary nodes and activity corridors are part of the urban structure, particularly in a rapidly growing city. The CBD is the central, economic heart of the city with a role to serve the high order retail and general business needs of the community. Activity nodes and corridors that lead into the city provide complementary economic opportunities and speciality functions, such as Mall of the North and Baobab Boulevard. Multi-nodal cities such as Polokwane are function-oriented and these uses need not to be located in the CBD because they have specific space needs and operational requirements.

### **2.18.2 Eskom Regional Offices**

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

Establishment of a 10 Ha Training Academy to accommodate:

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

Establishment of the 4 Ha Engineering Block to accommodate:

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

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

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

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

- Adequate office accommodation for current and future Eskom employees
- Adequate parking space

- Improved Security
- Monetary savings
- Enhanced Eskom identity and public image
- Enriched worker morale
- Educational and training opportunities

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

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

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

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

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

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

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

- Tunnel Level
- Basement Level,

- Ground Floor
- First Floor
- Second Floor

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

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

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

#### **2.18.4 SANRAL Expanding the N1 Road Network**

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

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

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

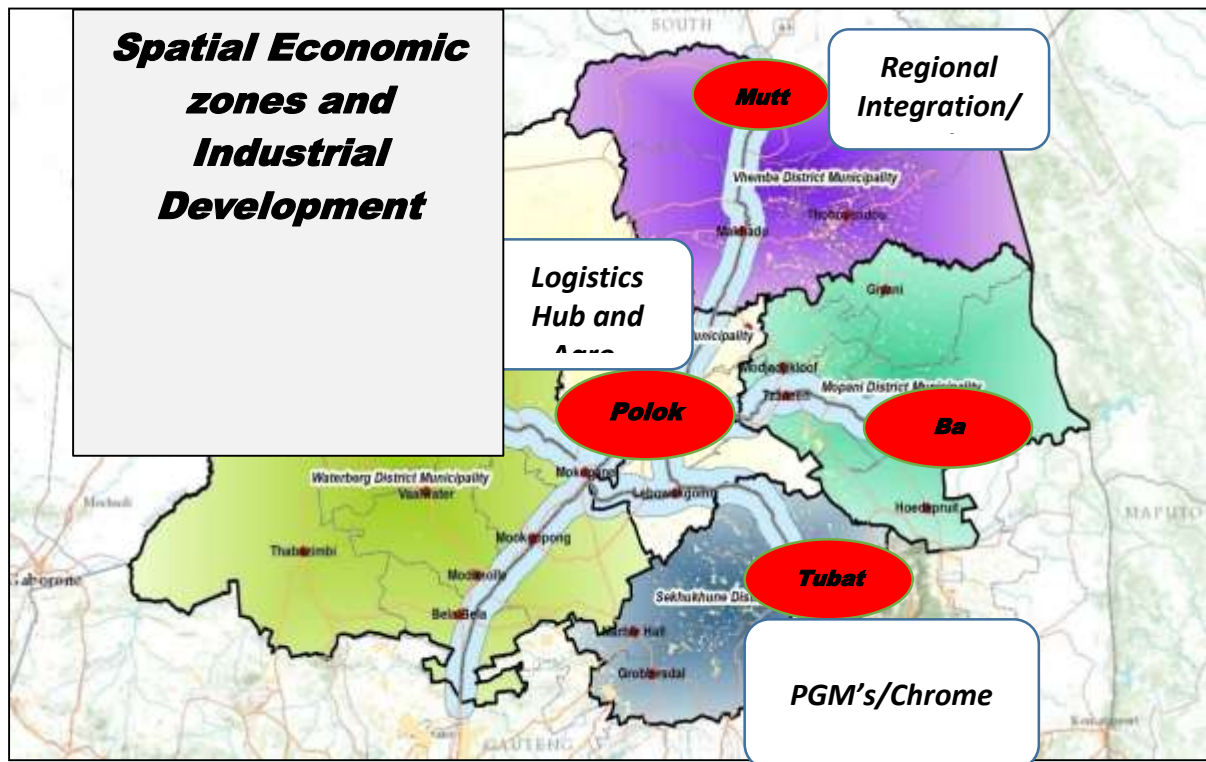
#### **2.18.5 Urban Renewal projects**

Polokwane Municipality has adopted the Urban Renewal Strategy and CBD Development Plan 2016. This policy has set the key principles as set-out by the Program of Re a ga Polokwane as follows:

- a. **Development of the Polokwane Towers**
- b. **Development of the Eco-estate**
- c. **Proposed Sasol Depot**
- d. **Support initiatives for SEZ:**



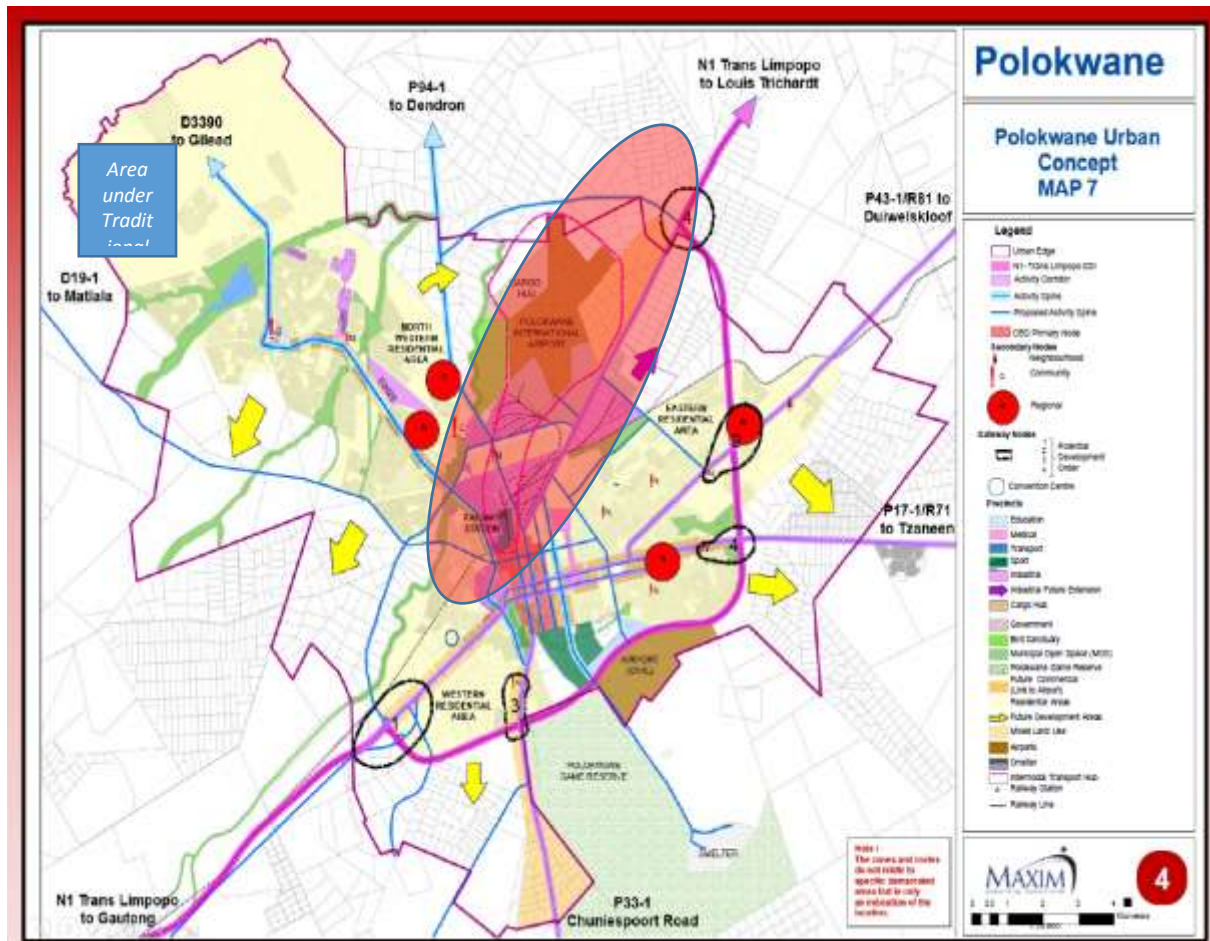
i. Cargo and Logistic Hub



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

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

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

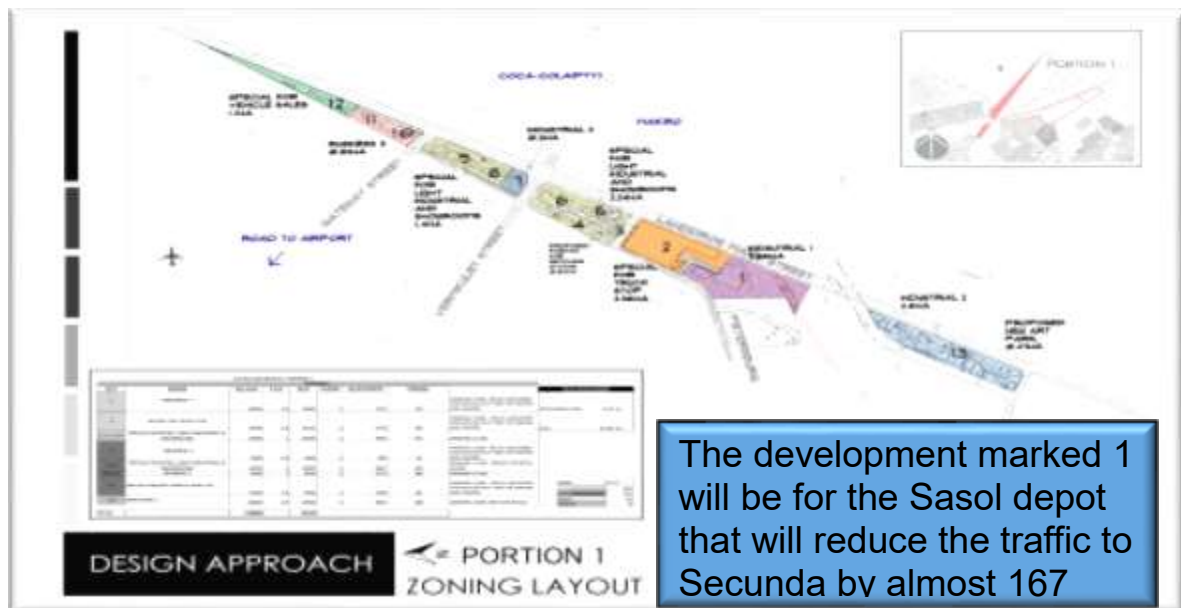


Defining the spatial location becomes the key spatial issue for consideration by looking at the main economic centre such as the CBD, Industrial area and the transportation within and around the area.

## ii. Truck-inn and Cargo HUB

The Figure below illustrate the proposed Township with the uses as highlighted.

The Long term development leases were awarded in line with the development of the Cargo and Logistic Hub concept. An industrial Township with the following uses:



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

### iii. Agro-Processing.

Part of the development of the Agro-Processing, the Industrial development becomes that the key since three modes of transport (Air, Rail and Road) are integrated within the area.

### iv. Industrial Development

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

## 2.18.6 City Development initiatives

The Municipality has developed the Urban Renewal Strategy and the CBD Development Plan, 2016. The ideal was to rejuvenate the city to be a functional business zone with Mixed Land





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

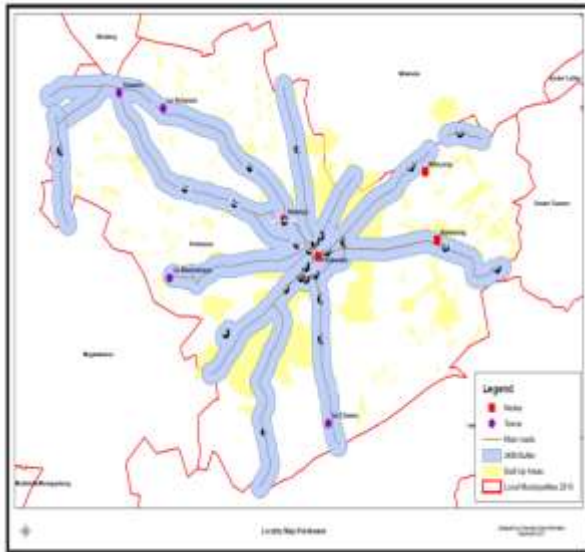
#### **2.18.7 Commercialisation of Municipal Facilities/Properties**

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

#### **2.18.7 Metropolitan Municipal Requirements**

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

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



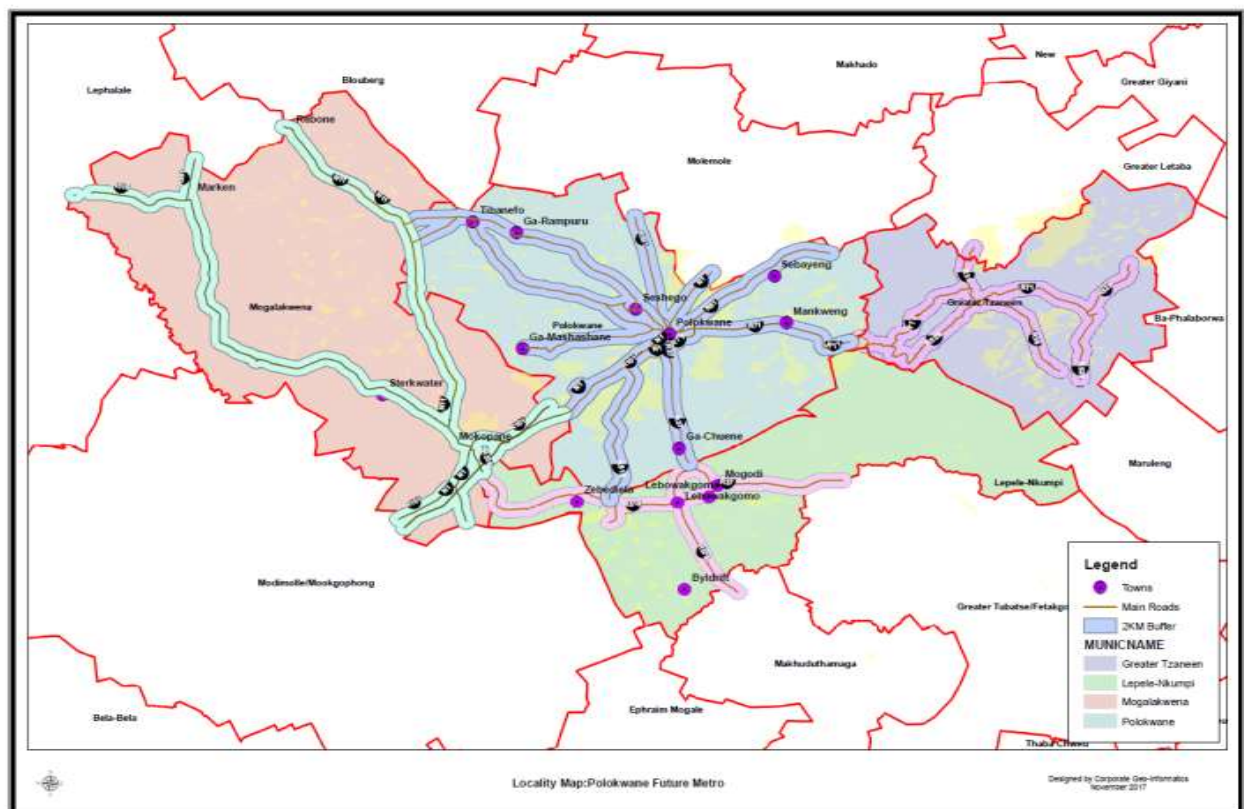
- (i) areas of high population density;
- (ii) an intense movement of people, goods, and services;
- (iii) extensive development; and
- (iv) multiple business districts and industrial areas;

(b) a centre of economic activity with a complex and diverse economy;

(c) a single area for which integrated development planning is desirable; and

(d) having strong interdependent social and economic linkages between its constituent

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



## 2.19. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION

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

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

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



## **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 |        |        |       |
|--------------|-----------------|--------|---------|---------|----------------------|-------|-------|-------|-------------------|--------|--------|-------|
| Polokwane    | 19 96           | 200 1  | 201 1   | 201 6   | 19 96                | 200 1 | 201 1 | 201 6 | 199 6             | 200 1  | 201 1  | 201 6 |
| Households   | 64 22 1         | 99 138 | 159 082 | 201 793 | 9 60 1               | 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                     |            |        |       |         |

| Housing Category/Area | TYPE OF NEED AND BACKLOG          |               |              |              |              |
|-----------------------|-----------------------------------|---------------|--------------|--------------|--------------|
|                       | Informal Settlement               | Greenfield    | Rental       | Rural        | Blocked      |
|                       | Relocated<br>1690<br><b>4 047</b> |               |              |              |              |
| Emdo Park             | 60                                |               |              |              |              |
| Polokwane Ext 44      |                                   |               |              |              | 18           |
| Seshego               |                                   |               |              |              | 500          |
| Freedom Park          | 275                               |               |              |              |              |
| Mohlakaneng           | Done<br>131 Units                 |               |              |              |              |
| Seshego H             |                                   |               |              |              | 10           |
| Polokwane Ext 40      |                                   |               |              |              | 107          |
| Thokgoaneng           |                                   |               |              |              | 490          |
| Maja/Chuene cluster   |                                   |               |              |              | 150          |
| Mankweng Unit G       |                                   |               |              |              | 200          |
| Mankweng Unit E       |                                   |               |              |              | 200          |
| Mankweng Unit F       |                                   |               |              |              | 100          |
| Mankweng F            | 61                                |               |              |              |              |
| Sebayeng Unit D       |                                   |               |              |              | 30           |
| Nobody/Mothapo        |                                   |               |              |              | 250          |
| Mankweng G Ext        | 255                               |               |              |              |              |
| Rural Wards           |                                   |               |              | 9 991        | 500          |
|                       |                                   |               | 8 000        |              |              |
| <b>Total</b>          | <b>4 698</b>                      | <b>37 000</b> | <b>8 000</b> | <b>9 991</b> | <b>2 555</b> |

- 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<br>DESCRIPTION            | PROGRAMMES  | TARGET   | STATUS  |
|------------------------------------|---|--|---|
| <b>Polokwane Ext 72</b>            | GAP housing<br>FLISP<br>Social/Institutional<br>housing | 708  | <ul style="list-style-type: none"> <li>•Township complete</li> <li>•Services installed</li> </ul>   |
| <b>Polokwane Ext 78</b>            | IRDP  | 3 000  | Township complete   |
| <b>Polokwane Ext 79</b>            | GAP housing<br>FLISP<br>Social/Institutional housing    | 499  | <ul style="list-style-type: none"> <li>• Township complete</li> <li>• Services installed</li> </ul> |
| <b>Farm Klipfontein<br/>670 LS</b> | IRDP  | 208.4228 Ha<br>(approximatel<br>y 3 000 units) | In progress   |



| PROPERTY<br>DESCRIPTION | PROGRAMMES  | TARGET                                 | STATUS                              |
|-------------------------|-------------|--|-------------------------------------|
| Polokwane Ext 126       | BNG housing | 500                                    | In progress                         |
| Polokwane Ext 127       | BNG housing | 500                                    | In progress                         |
| Ivydale Ext 35          | IRDP        | 13, 37 ha<br>(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 |

| Property Description              | Extent       | Ownership    | Proclamation Status | Proposed 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<sup>x</sup>, Public Utilities<sup>xi</sup> and Public Facilities<sup>xii</sup> 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:

- Identify and recognise the settlement
- Profile the settlement
- Mark each shack and develop a database for the settlement
- Develop a buffer to protect expansion of shack
- 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.

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  |
| <b>Disteneng</b>      | Urban          | 0                     | 5 737                 | 10 communal standpipes | 11 VIP Toilets | None        | Gravelled, access routes, no internal routes |
| <b>Freedom Park</b>   | Urban          | 275                   |                       | 4 communal taps        | 8 VIP Toilets  | None        | Gravelled, access routes, no internal routes |
| <b>Mankweng F</b>     | Urban          | 61                    |                       | Illegal connections    | Pit latrines   | None        | Informal gavelled internal routes            |
| <b>Mankweng G Ext</b> | Urban          | 255                   |                       | Illegal connections    | Pit latrines   | None        | No proper roads                              |
| <b>Ext 106</b>        | 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   |         |
|-----------------------|----------|----------------------------|--|--------------------------------------|---|---------|
| <b>Disteneng</b>      | 1        | Municipal                  | <ul style="list-style-type: none"> <li>Beneficiaries relocated and resettled 1 690</li> <li>35 still to be relocated</li> </ul>                                    | Suitable for Human Settlement        | Upgrade interim basic services to permanent                     | R48.0 M |
| <b>Freedom Park</b>   | 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                             | -       |
| <b>Mankweng F</b>     | 4        | State Land                 | Settlement is on a land earmarked for school, proposed to be relocated to an alternative land/ formalized  | Suitable for HS, although very small | Decision yet to be taken whether to relocate or formalize       |         |
| <b>Mankweng G Ext</b> | 3        | State Land                 | Settlement is on a flood line and waterlog area, relocation proposed   | Not suitable for HS                  | Interim services are required, while alternative land is sought | -       |
| <b>Ext 106</b>        | 2        | Municipal Land             | <p>General Plan approved, awaiting proclamation</p> <p>Bulk services in place</p> <p>The Township is also being used as a holding land for Disteneng residents</p> | Suitable for Human Settlement        | Engineering Services  | R9.9 M  |

#### 2.21.5 Social/Rental Housing

| NO. | PROJECT AREA    | PROGRAMME          |
|-----|-----------------|--------------------|
| 1   | Ga-Rena Phase 2 | Social housing     |
| 2   | Polokwane X76   | CRU                |
| 3   | Polokwane X78   | Social housing CRU |

| NO. | PROJECT AREA   | PROGRAMME          |
|-----|----------------|--------------------|
| 4   | Polokwane X106 | Social housing     |
| 5   | Polokwane X107 | Social housing     |
| 6   | Ivydale X35    | Social housing     |
| 7   | Bendor X100    | Social housing CRU |
| 8   | Polokwane X86  | Social housing CRU |
| 9   | Polokwane X121 | Social housing CRU |

In line with regulations of the Social Housing Regulatory Authority, the entity is provisionally accredited as a Social Housing Institution. A full accreditation will enable the entity to access additional funding for the development of social housing units within designated restructuring zones of the Municipality.

#### **2.21.6 Tenure Upgrading**

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

#### **2.21.7 Housing Accreditation**

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

#### **2.21.8 Building Inspection**

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

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

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

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

Professional Land Surveyors are not limited to preparing plot plans, and placing boundary markers. In addition to being experienced in all types of land surveying and Geomatics

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

### **2.22.1. INTEGRATED GIS SYSTEM**

The integrated GIS 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 and Intervention of GIS

| Challenges  | Intervention  |
|---|---|
| <ul style="list-style-type: none"> <li>▪ Lack of both GIS and Land survey technicians.</li> <li>▪ Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system.</li> <li>▪ Lack of cadastral data from rural areas leads to poor and improper forward planning.</li> <li>▪ Use of council land without following due processes may lead to indirect financial loss.</li> <li>▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data.</li> <li>▪ Lack of GIS awareness strategy in the municipality.</li> <li>▪ Inadequate budget allocation.</li> <li>▪ Lack of update imagery to assist in supplementary valuation.</li> <li>▪ Difficulty in tracking development pattern/ city growth due to lack of updated imagery.</li> </ul> | <ul style="list-style-type: none"> <li>• The integrated GIS model is currently in its final phases of its development.</li> <li>• 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.</li> <li>• In order for the city to plan better and efficiently, the use of spatial data become paramount to the city's planning and development.</li> <li>• The Integrated Geographic Information system has been developed to streamline and improve the institutional business process flow and to restore customer confidence in the institution by providing efficient and reliable services.</li> </ul> |



### 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 (Thabatshweu Housing Company PTY LTD) – trading as Polokwane Housing Association -

PHA), but the responsibilities that come with the fully and effective functioning of the PHA need to be addressed during the next five-year period to ensure that a sound base is established for building sustainable integrated human settlements. The focus has moved to identification land parcels and preparing them for implementation of 900 Social Housing, 754 GAP Market Housing and 5116 Student Beds. 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:

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;

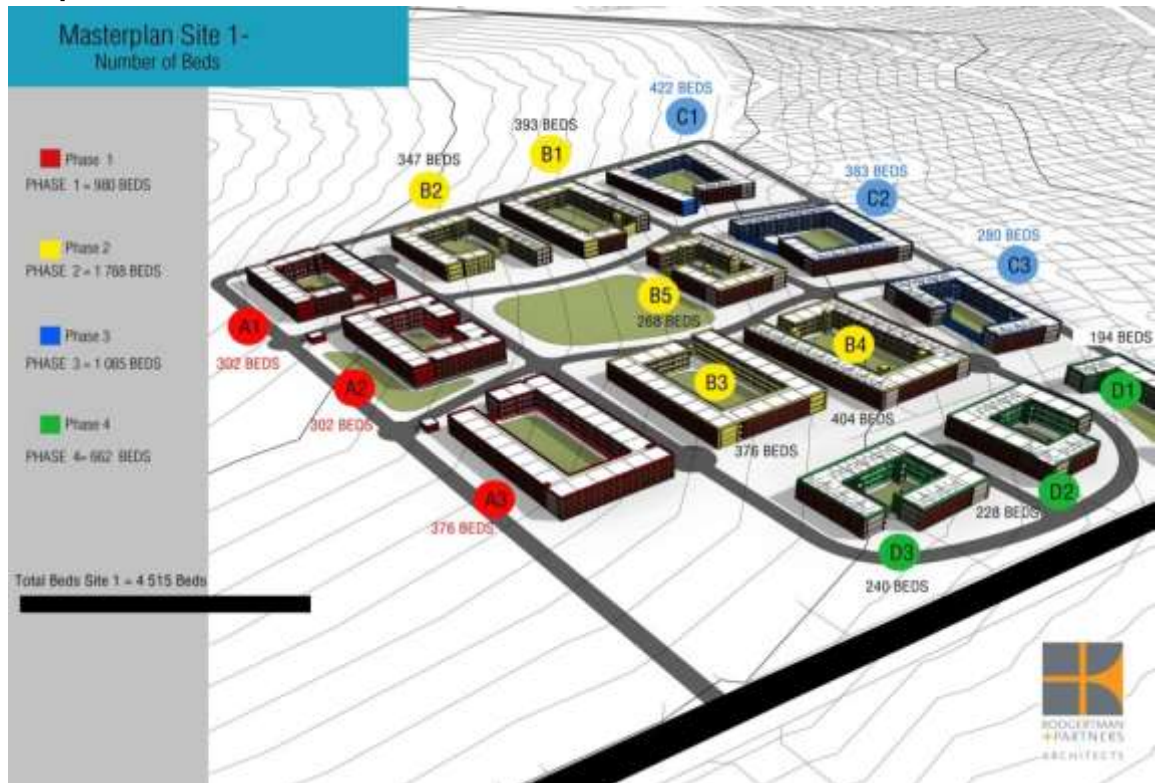
#### **2.23.1 Municipal Entity Key Housing Projects (PHA)**

| <b>No</b> | <b>Projects</b>   | <b>Units</b> | <b>Student Beds</b> | <b>Year of Implementation</b> |
|-----------|---|--------------|---------------------|-------------------------------|
| <b>1</b>  | Polokwane Extensions 108 & 106 for development of Student beds                        | N/A          | 5116                | 2017- 2020                    |
| <b>2.</b> | Polokwane Ext 107 for the development of GAP Market Housing                           | 754          |                     | 2017 - 2020                   |
| <b>3</b>  | Ga-Rena Phase 2 for the development of Social Housing Units                           | 494          |                     | 2017 & 2019                   |
| <b>4</b>  | Polokwane Ext 76 and Bendor Extension 100 for the development of Social Housing Units | 400          |                     | 2017 & 2019                   |
|           | <b>Total Number</b>   | <b>1648</b>  | <b>5116</b>         |                               |

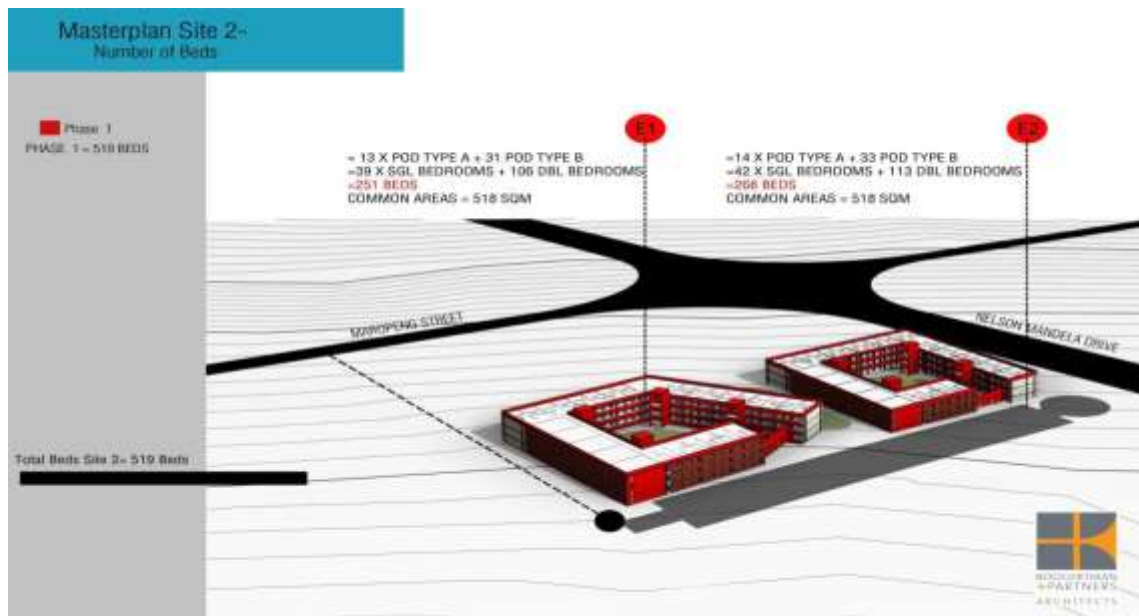
## 2.24. DESIGNS OF KEY PROJECTS FOR PHA

### 2.24.1 Student Accommodation Phase 1- 4

Graphic: 1

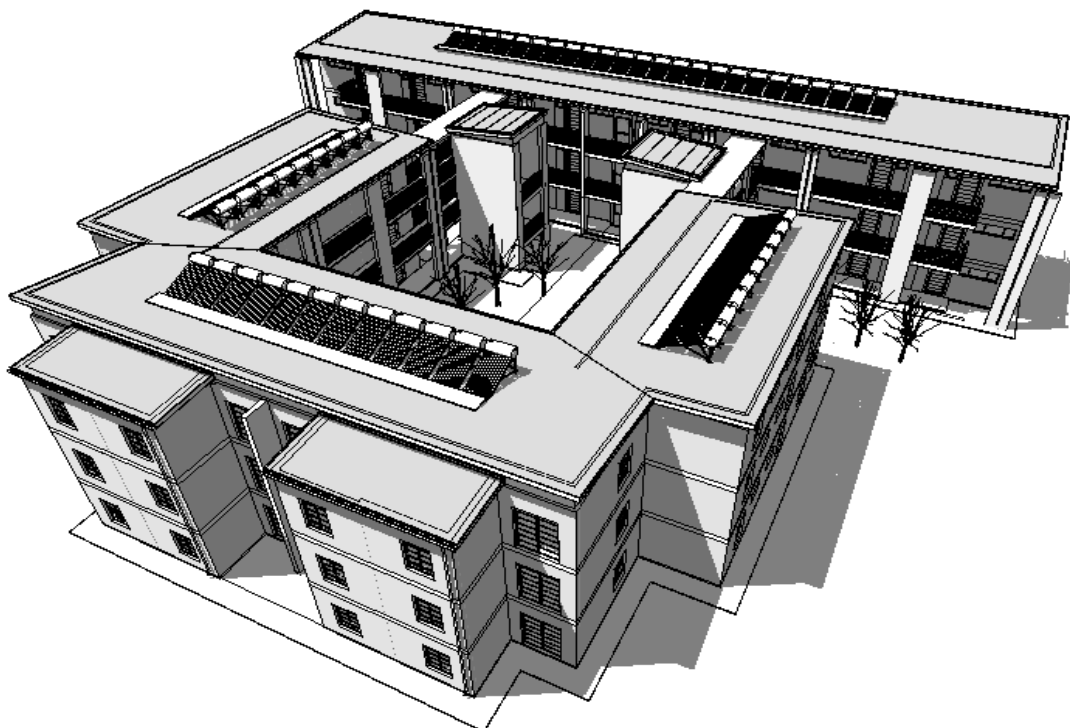


Graphic: 2



## 2.24.2 Ga-Rena Phase 2

Graphic 1



## CHAPTER THREE – ECONOMIC ANALYSIS

### 3.1. 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

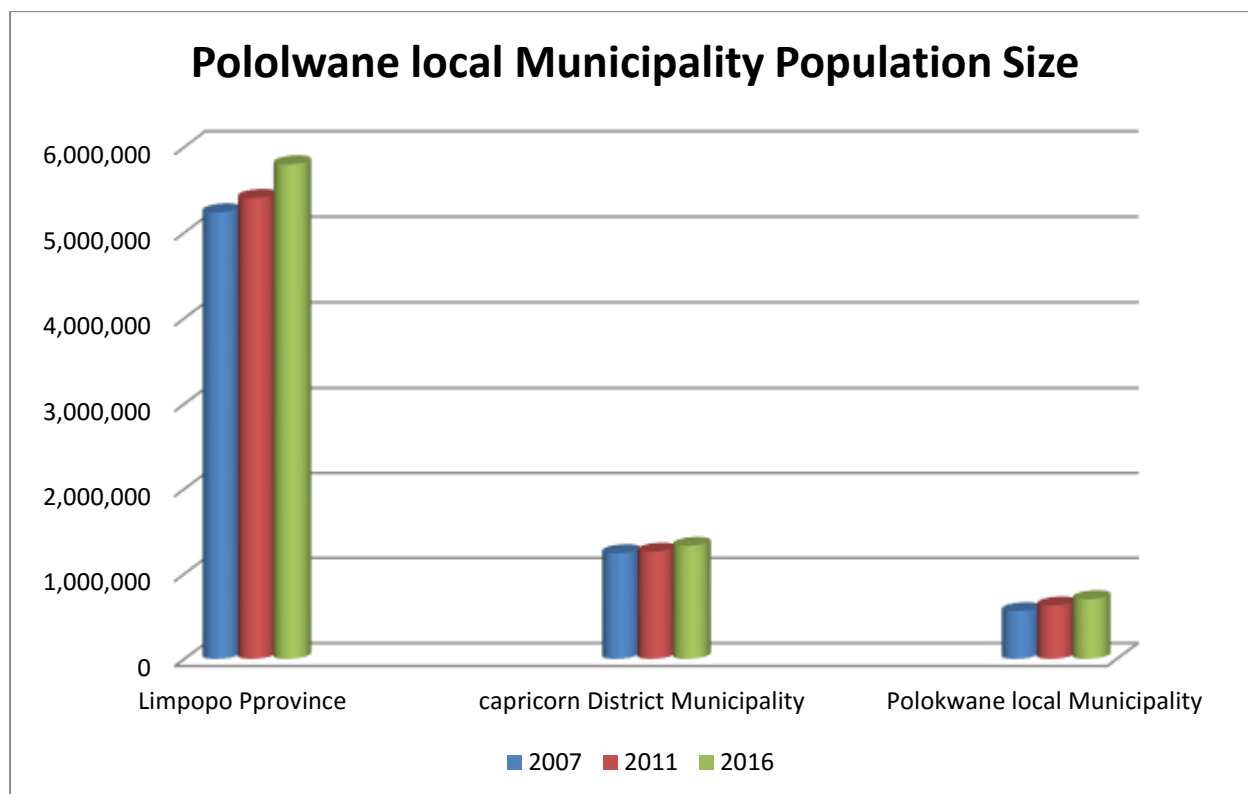
The municipality serves as the economic hub of Limpopo, and has the highest population density in the Capricorn District. The central and strategic location of City of Polokwane, which is complemented further by the N1 highway and Polokwane International airport, has been instrumental in promoting the 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**.





**Source: Stats, S.A 2016**

### 3.2.2 Number of Households

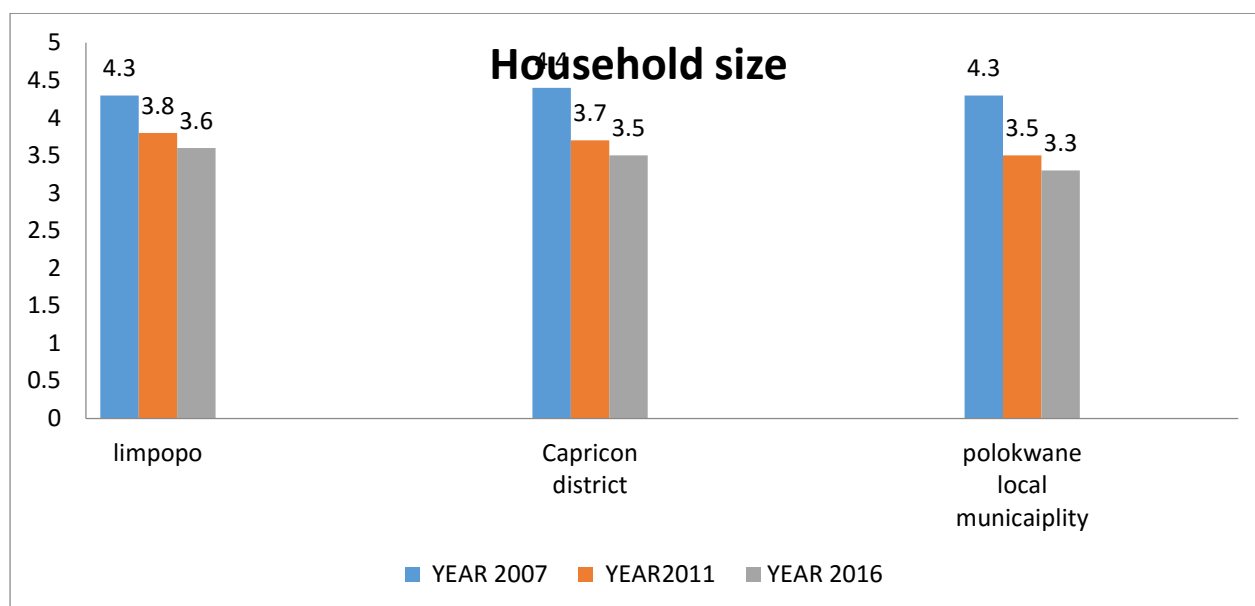
After the Merging with Aganang Municipality the total number of households in the City of Polokwane has increased and it's now Standing at **239 116**

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

**Source: Stats, S.A 2016**



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



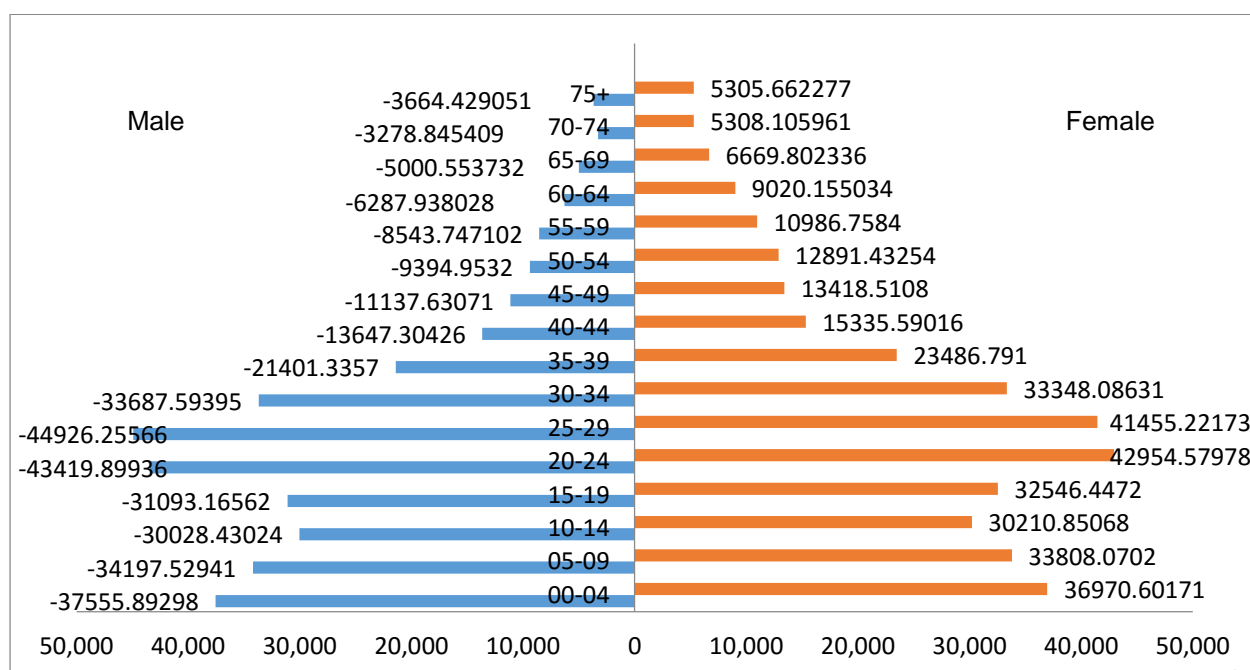
### 3.2.3 Population Breakdown

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%.

### 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

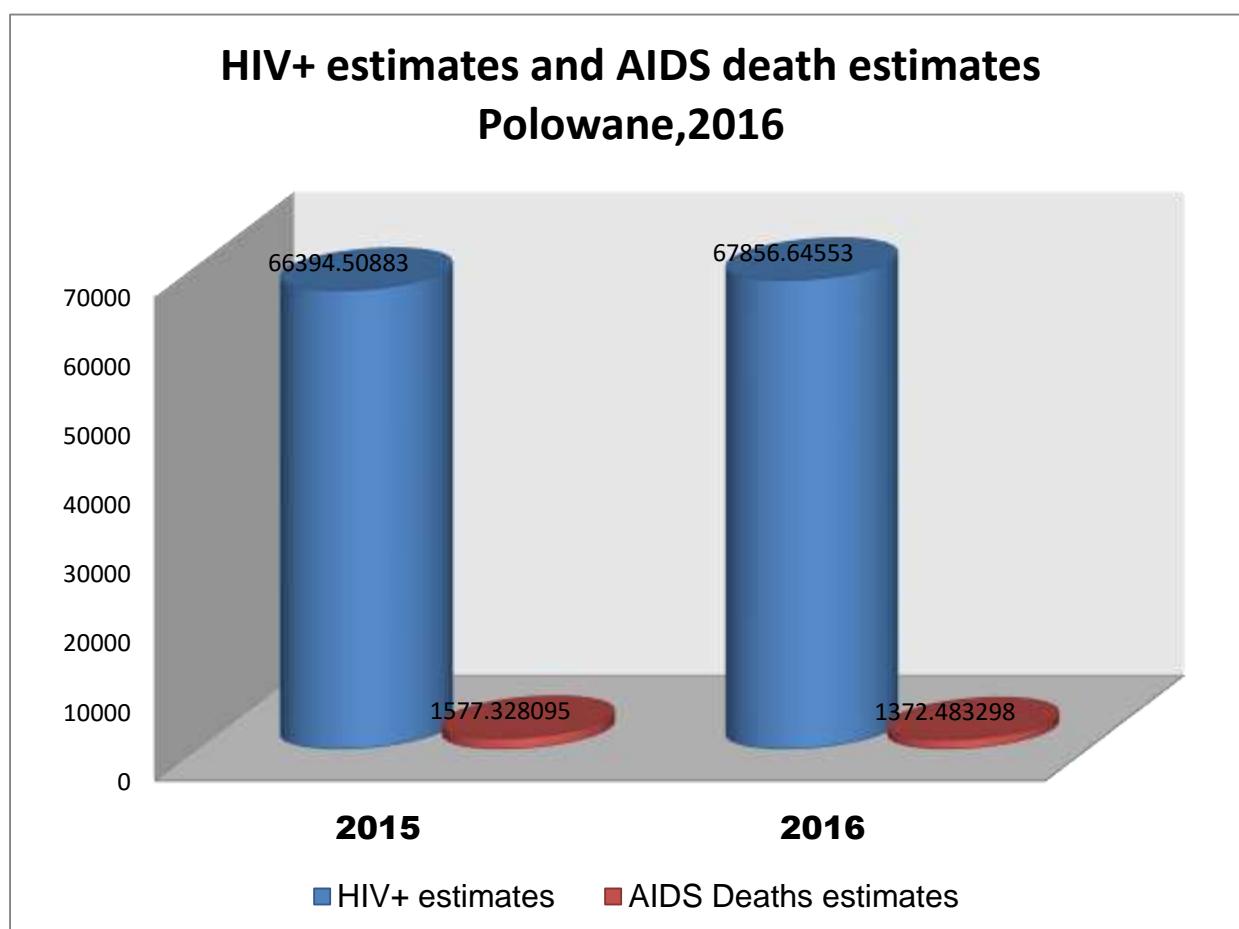
HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child 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]

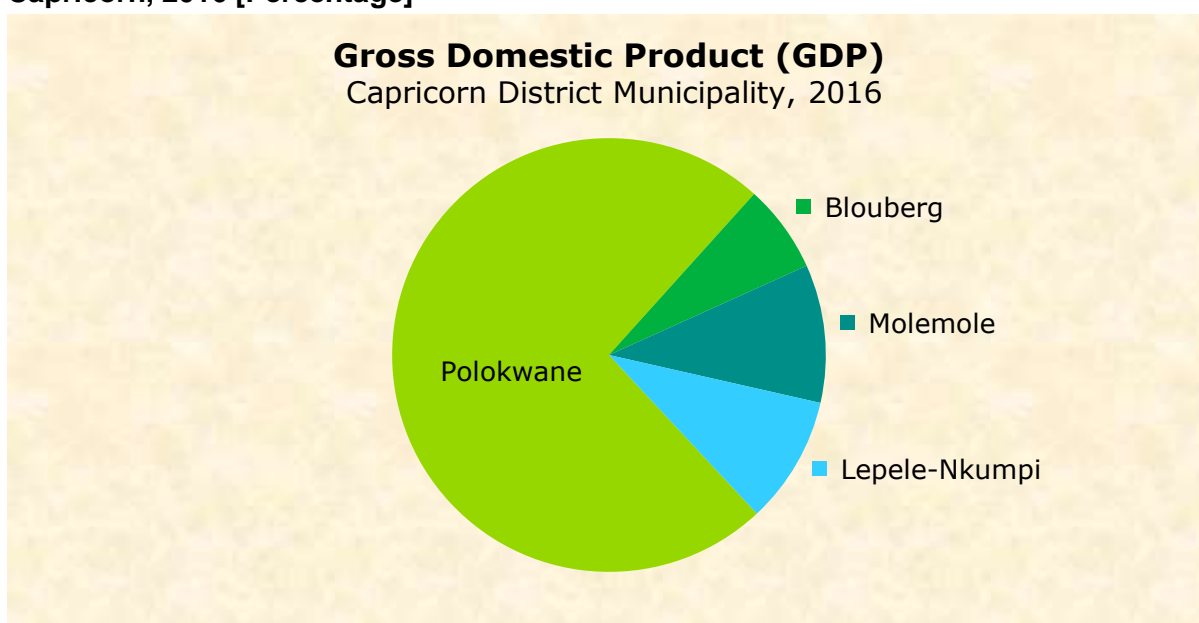
| Year | Polokwane | Capricorn | Limpopo | National Total |
|------|-----------|-----------|---------|----------------|
| 2006 | 7.7%      | 7.3%      | 4.4%    | 5.3%           |
| 2007 | 5.0%      | 4.9%      | 4.3%    | 5.4%           |
| 2008 | 6.8%      | 5.9%      | 1.7%    | 3.2%           |
| 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%           |

| Year                             | Polokwane | Capricorn | Limpopo | National Total |
|----------------------------------|-----------|-----------|---------|----------------|
| 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%                 |

|                       |      |       |      |      |              |
|-----------------------|------|-------|------|------|--------------|
| <b>Lepelle-Nkumpi</b> | 8.55 | 9.51% | 4.97 | 5.94 | <b>1.79%</b> |
|-----------------------|------|-------|------|------|--------------|

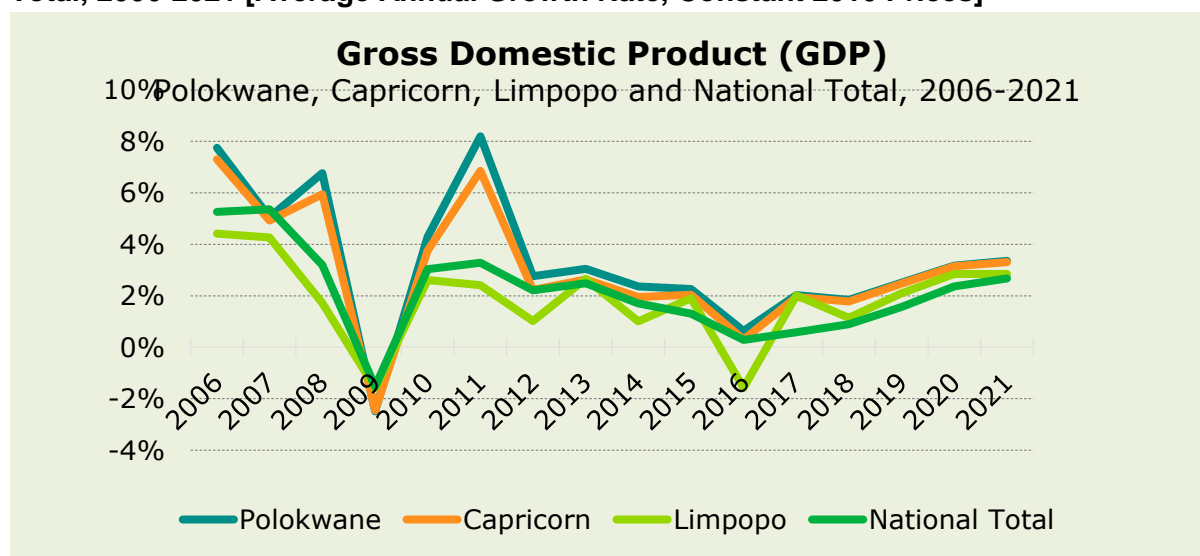
Source: Global Insight 2017

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<br>(Current<br>prices) | Share of<br>district<br>municipality | 2006<br>(Constant<br>prices) | 2021<br>(Constant<br>prices) | Average<br>Annual<br>growth |
|--------------|-----------------------------|--------------------------------------|------------------------------|------------------------------|-----------------------------|
| Polokwane    | 97.31                       | 135.05%                              | 34.18                        | 53.43                        | <b>3.02%</b>                |

| Municipality       | 2021<br>(Current<br>prices) | Share of<br>district<br>municipality | 2006<br>(Constant<br>prices) | 2021<br>(Constant<br>prices) | Average<br>Annual<br>growth |
|--------------------|-----------------------------|--------------------------------------|------------------------------|------------------------------|-----------------------------|
| Blouberg           | 8.67                        | 12.03%                               | 3.70                         | 4.62                         | <b>1.50%</b>                |
| Molemole           | 13.28                       | 18.43%                               | 5.46                         | 7.24                         | <b>1.90%</b>                |
| Lepelle-<br>Nkumpi | 12.55                       | 17.42%                               | 4.97                         | 6.76                         | <b>2.07%</b>                |

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]

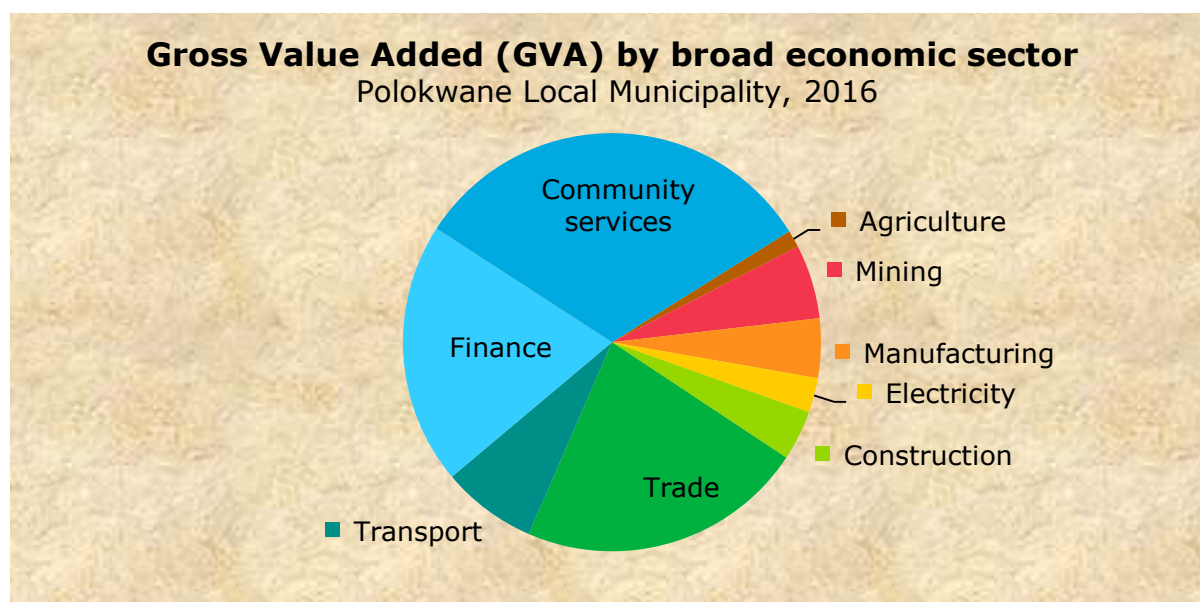
| Economic Sector        | Polokwane | Capricor<br>n | Limp<br>opo | Natio<br>nal<br>Total | Polokwa<br>ne as %<br>of district<br>municipa<br>lity | Polokwa<br>ne as %<br>of province | Polokwa<br>ne as %<br>of national |
|------------------------|-----------|---------------|-------------|-----------------------|---|-----------------------------------|-----------------------------------|
| 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<br>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<br>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<br>y services | 18.6      | 25.4          | 66.5        | 894.1                 | 73.1%   | 27.9%                             | 2.08%                             |
| Total<br>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.



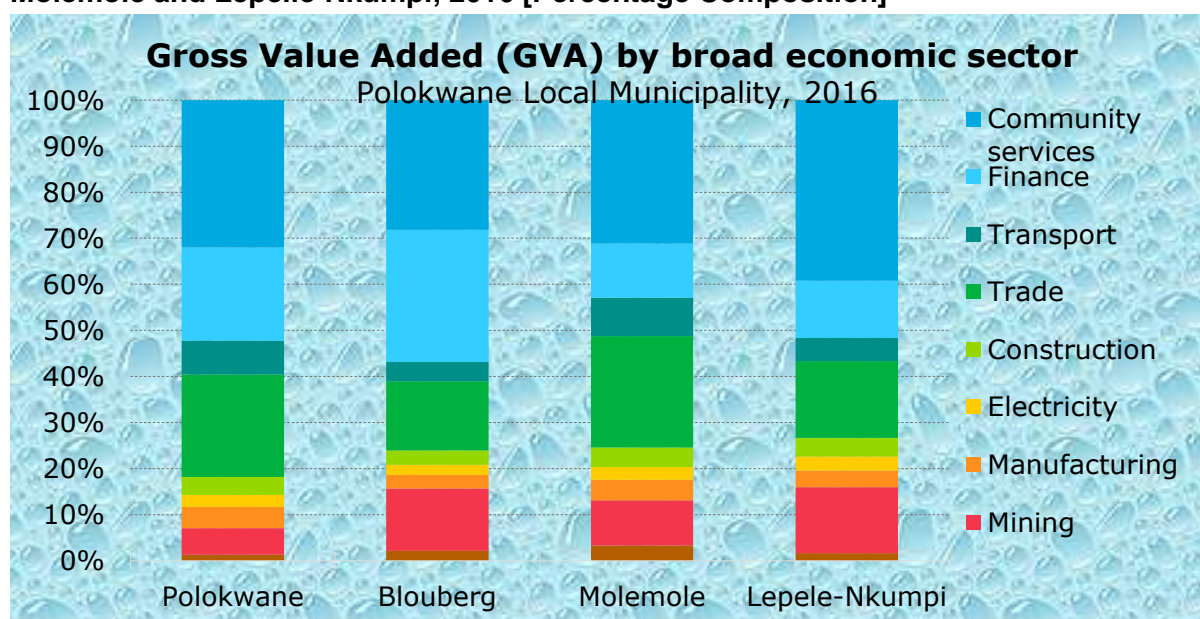
**Graph: Gross Value Added (GVA) By Broad Economic Sector Polokwane Local Municipality, 2016 [Percentage Composition]**



**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.

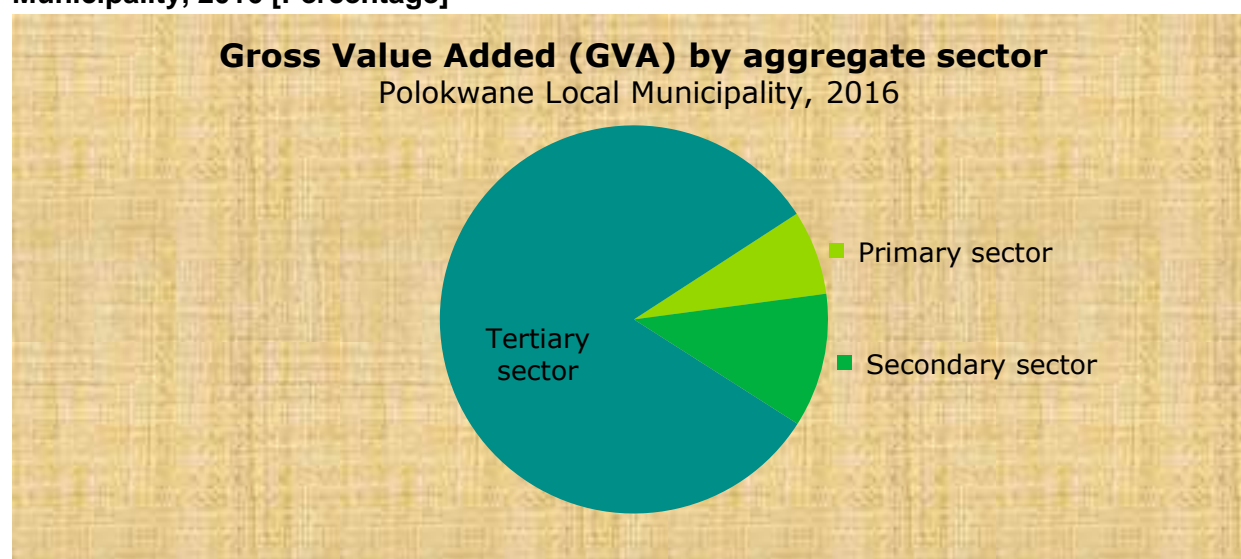
**Table: Gross Value Added (GVA) By Broad Economic Sector - Polokwane Local Municipality, 2006, 2011 And 2016 [R Billions, 2010 Constant Prices]**

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

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

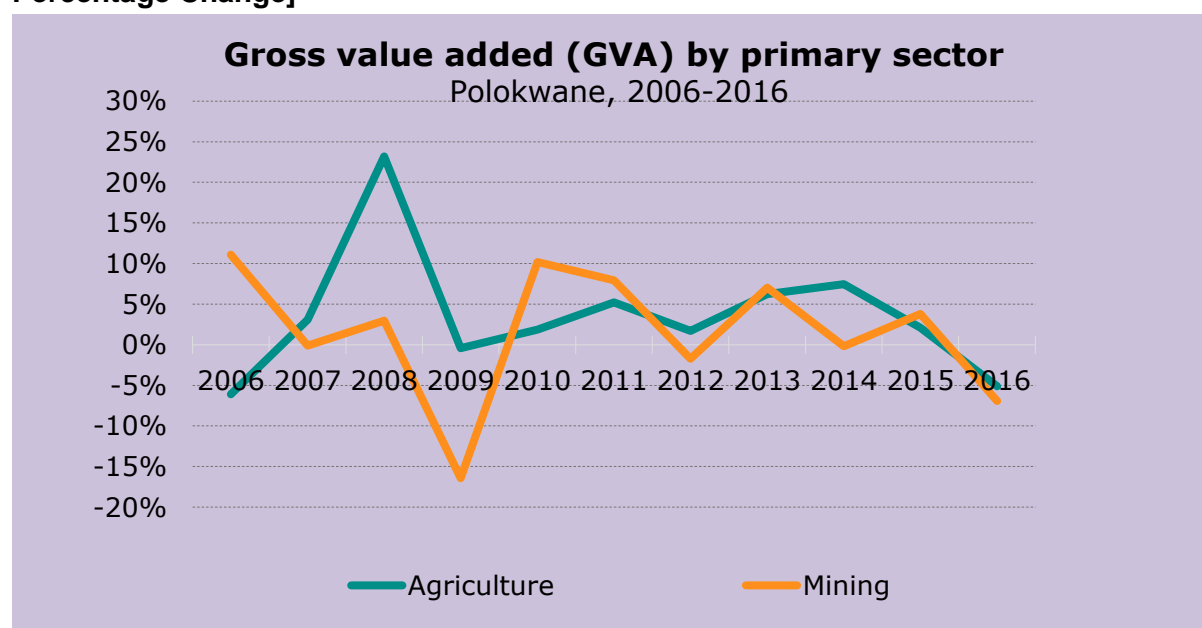
### 3.4. ECONOMIC STRUCTURE

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]**



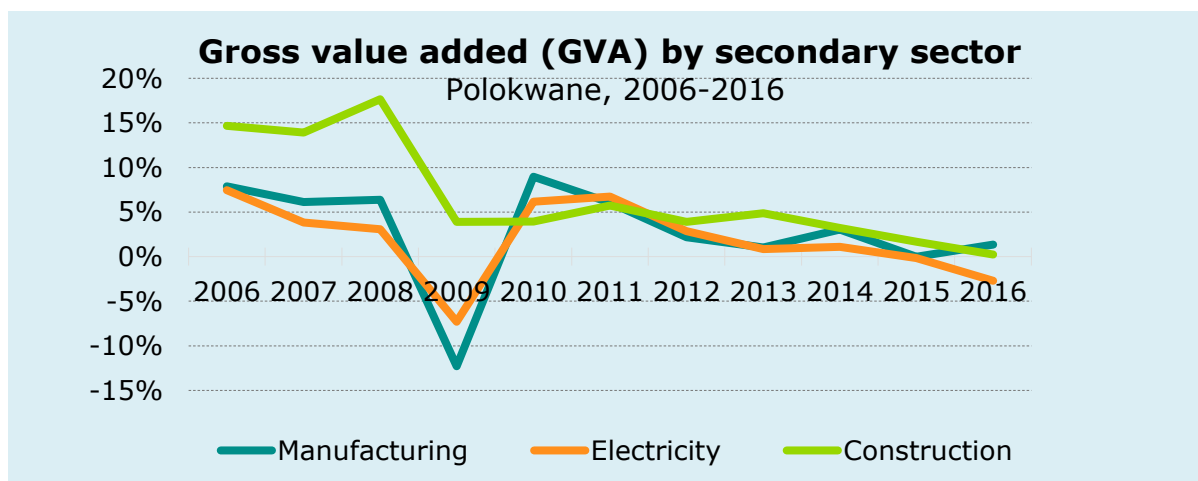
**Source: Global Insight 2017**

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]**



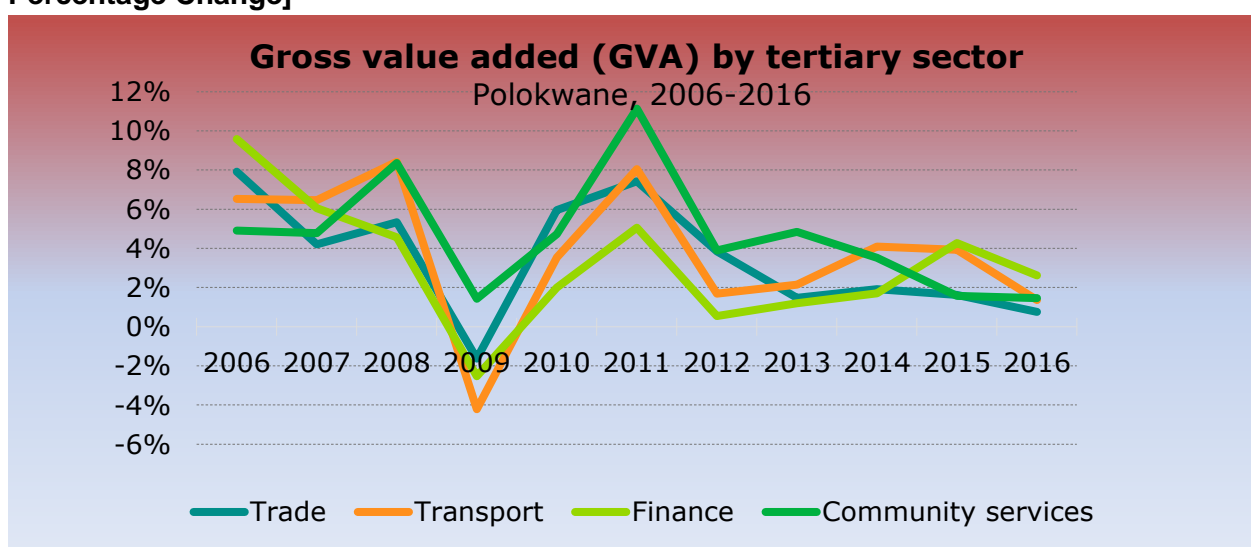
**Source: Global Insight 2017**

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.

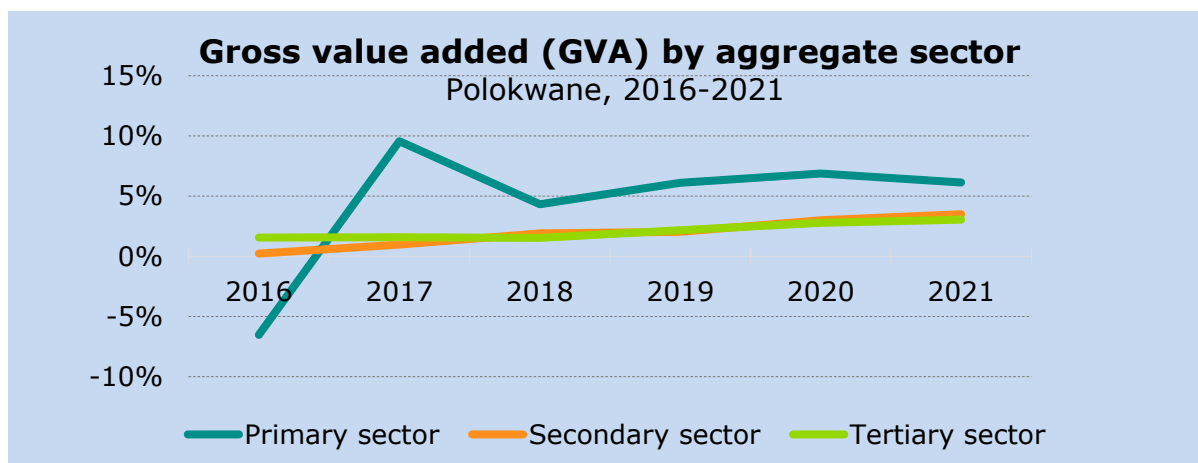
**Table: Gross Value Added (GVA) By Broad Economic Sector - Polokwane Local Municipality, 2016-2021 [R Billions, Constant 2010 Prices]**

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

**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]**



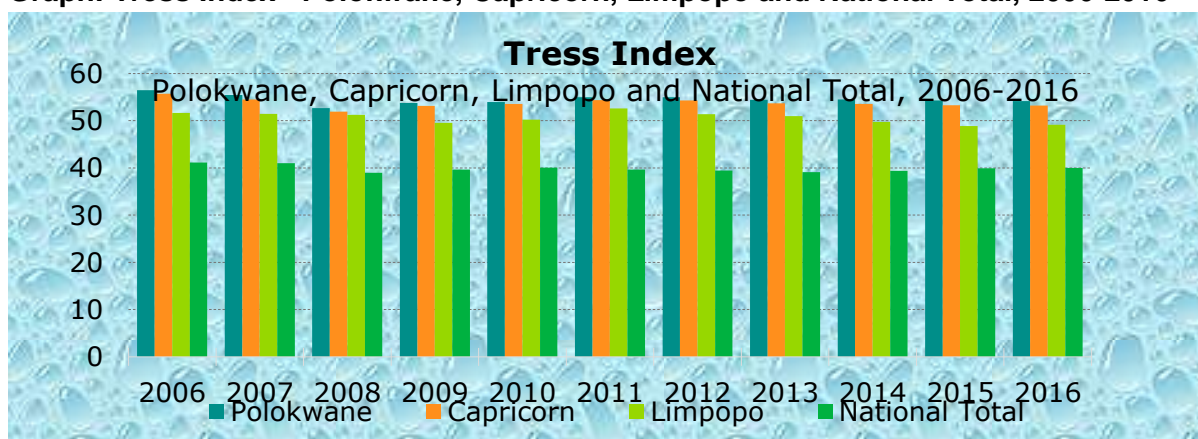
**Source: Global Insight 2017**

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

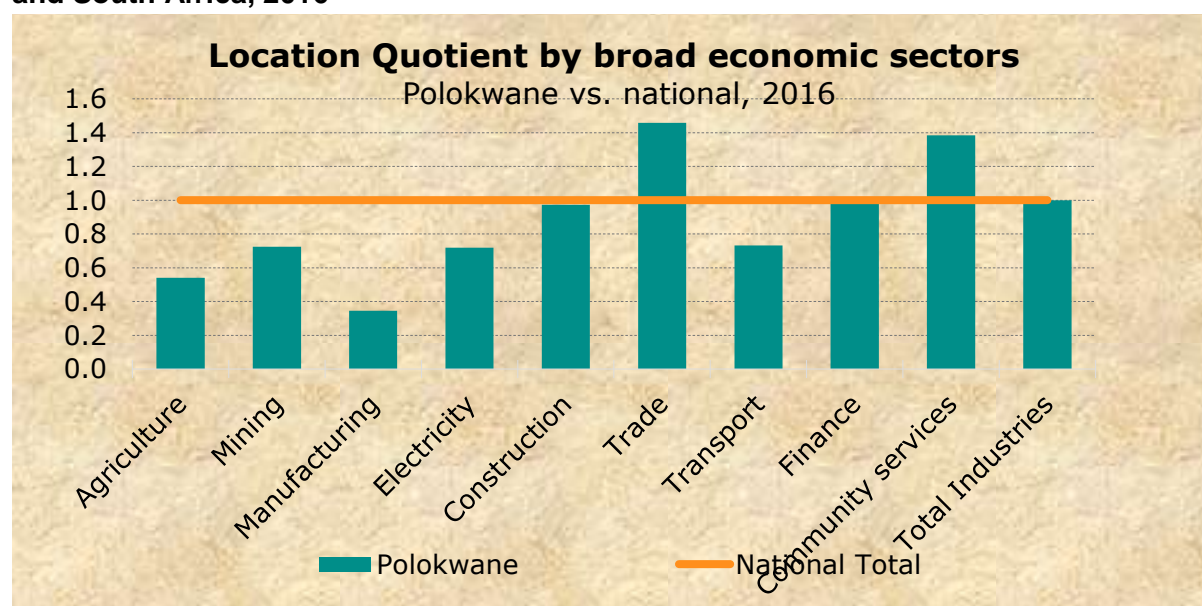


trade sector. The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive 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       |
| <b>15-19</b> | 89,300    | 74,700  | 170,000   | 134,000 | 728,000   | 564,000   | 5,290,000      | 4,550,000  |
| <b>20-24</b> | 85,900    | 92,500  | 142,000   | 144,000 | 648,000   | 609,000   | 5,260,000      | 5,000,000  |
| <b>25-29</b> | 66,700    | 94,800  | 103,000   | 140,000 | 473,000   | 609,000   | 4,550,000      | 5,620,000  |
| <b>30-34</b> | 45,700    | 75,000  | 71,400    | 111,000 | 315,000   | 500,000   | 3,570,000      | 5,300,000  |
| <b>35-39</b> | 33,400    | 52,400  | 53,400    | 79,600  | 233,000   | 352,000   | 2,930,000      | 4,240,000  |
| <b>40-44</b> | 29,400    | 33,700  | 48,200    | 52,100  | 209,000   | 218,000   | 2,610,000      | 3,120,000  |
| <b>45-49</b> | 25,200    | 27,300  | 42,200    | 43,600  | 184,000   | 181,000   | 2,290,000      | 2,530,000  |
| <b>50-54</b> | 20,900    | 25,500  | 36,700    | 42,100  | 155,000   | 179,000   | 1,880,000      | 2,260,000  |
| <b>55-59</b> | 18,700    | 23,100  | 32,700    | 39,100  | 130,000   | 161,000   | 1,520,000      | 1,990,000  |
| <b>60-64</b> | 14,600    | 19,300  | 27,200    | 34,900  | 105,000   | 136,000   | 1,170,000      | 1,610,000  |
| <b>Total</b> | 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.

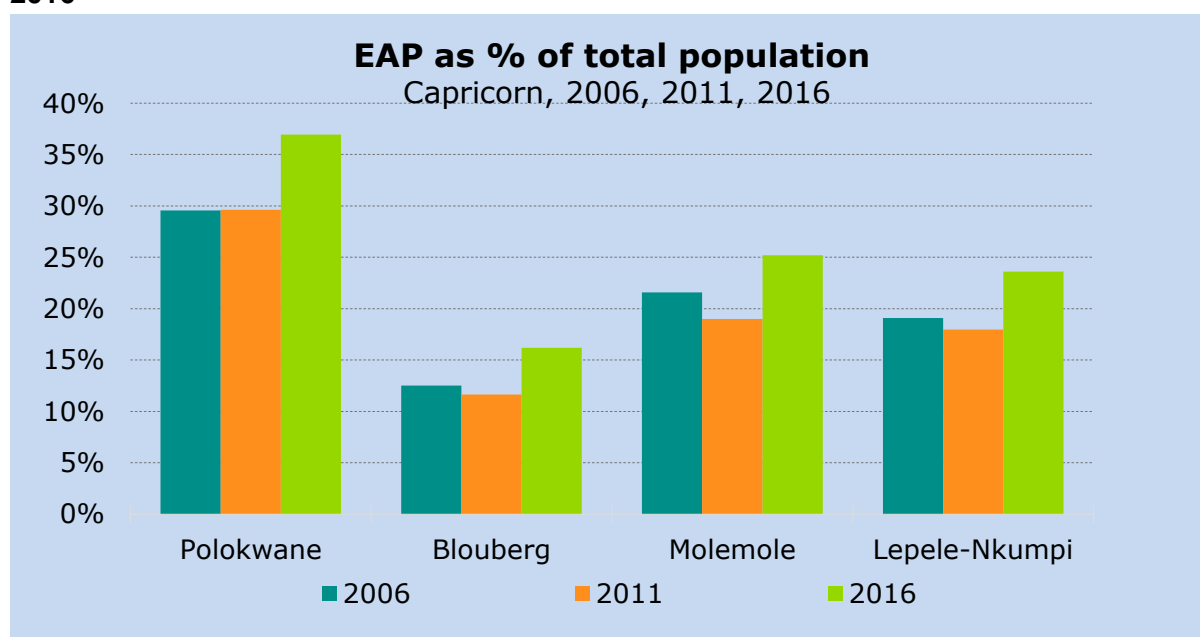
**Table: Economically Active Population (EAP) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016**

| 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%                      |
| <b>Average Annual growth</b> |           |           |           |                |   |                            |                            |
| 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**

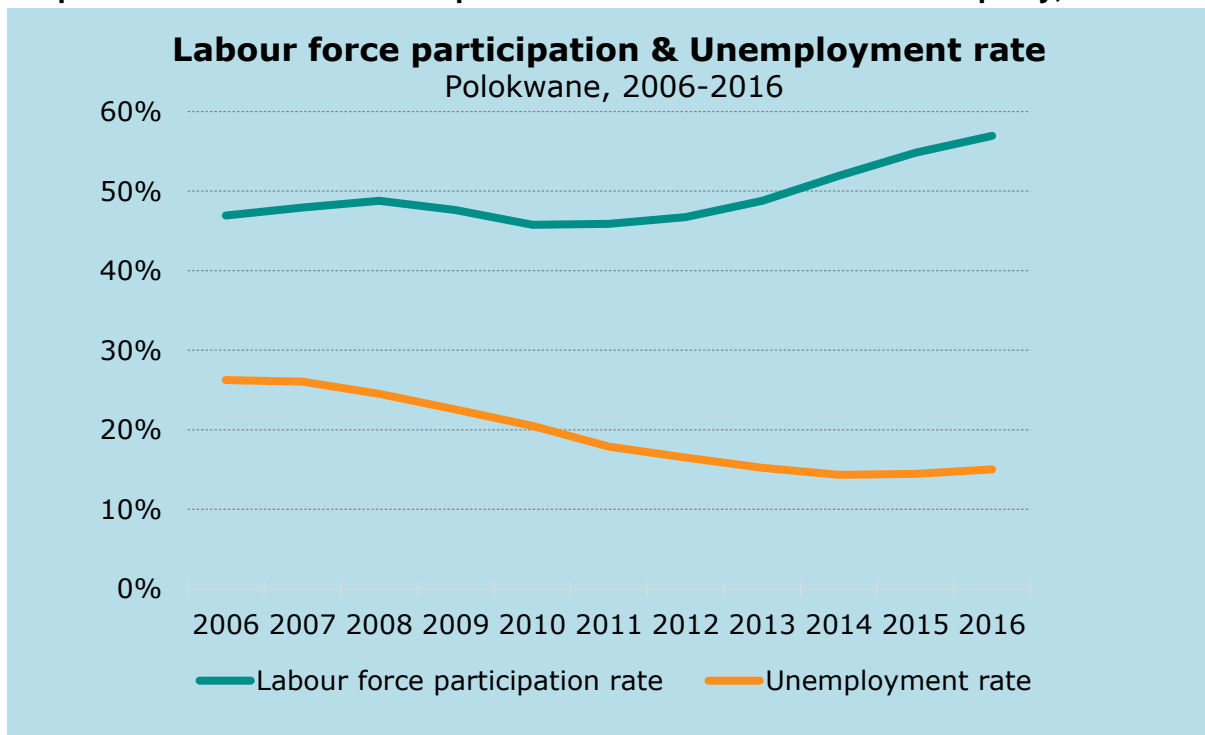
| year | Polokwane | Capricorn | Limpopo | National Total |
|------|-----------|-----------|---------|----------------|
| 2006 | 46.9%     | 40.5%     | 39.6%   | 56.4%          |
| 2007 | 48.0%     | 41.3%     | 40.1%   | 57.0%          |
| 2008 | 48.8%     | 42.1%     | 40.5%   | 57.4%          |
| 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%          |
| 2013 | 48.8%     | 42.1%     | 38.9%   | 55.7%          |
| 2014 | 51.9%     | 45.1%     | 41.5%   | 57.1%          |

| year | Polokwane | Capricorn | Limpopo | National Total |
|------|-----------|-----------|---------|----------------|
| 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.

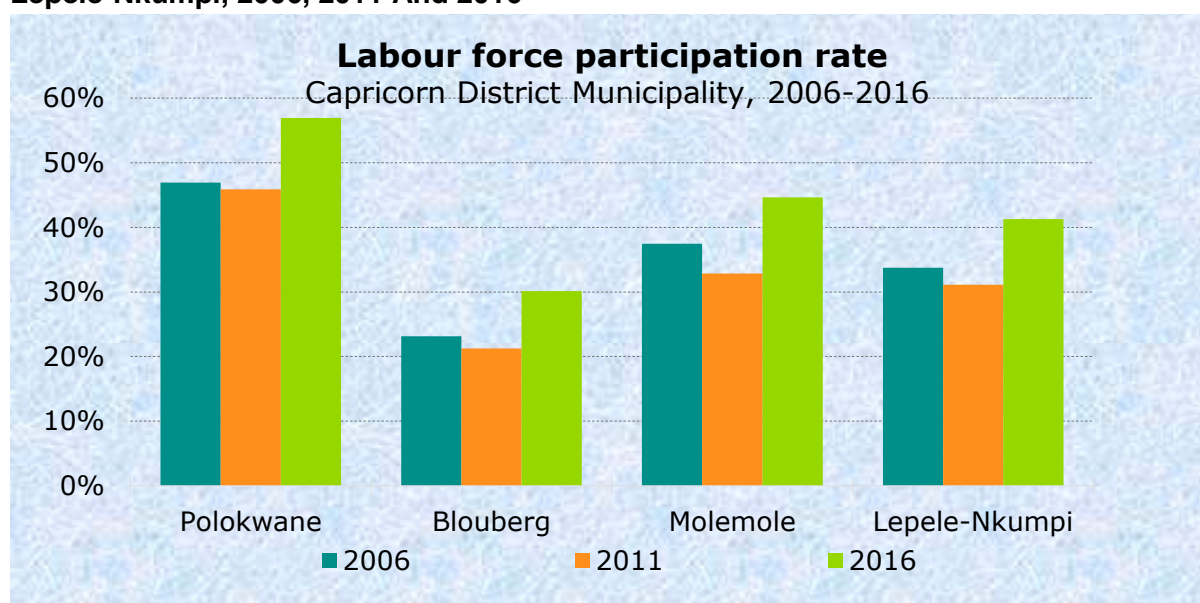
**Graph: The Labour Force Participation Rate - Polokwane Local Municipality, 2006-2016**



**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     |
| <b>Average Annual growth</b> |           |           |           |                |
| 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**

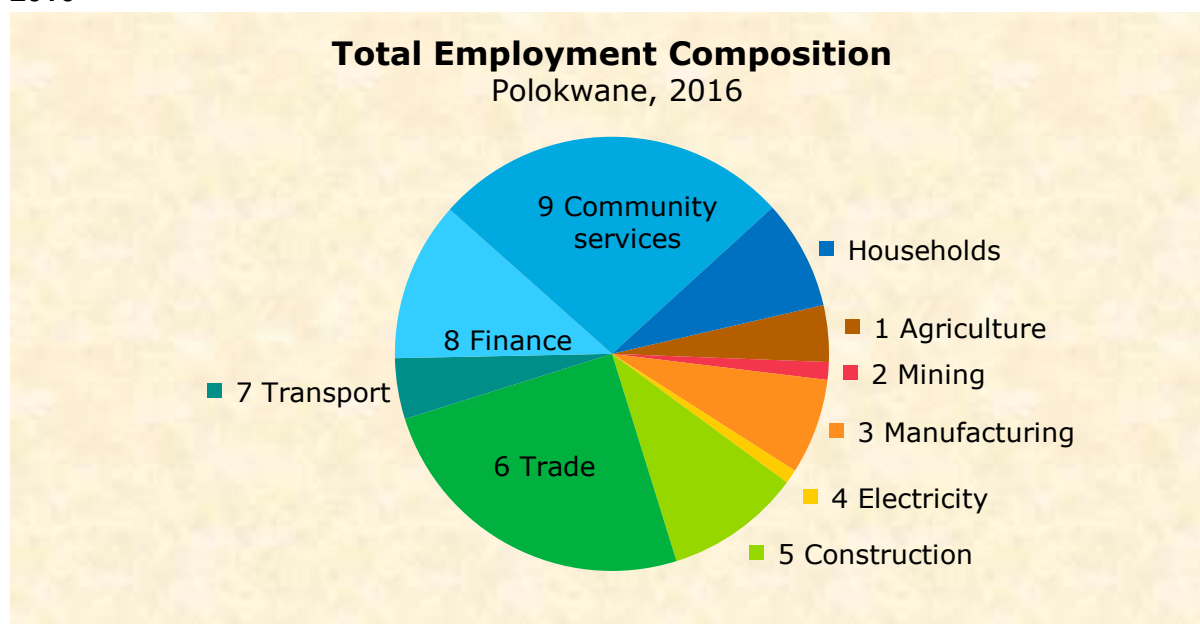
| <b>Economic Sector</b>        | <b>Polokwane</b> | <b>Blouberg</b> | <b>Molemole</b> | <b>Lepele-Nkump<br/>i</b> | <b>Total<br/>Capricorn</b> |
|-------------------------------|------------------|-----------------|-----------------|---------------------------|----------------------------|
| <b>Agriculture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

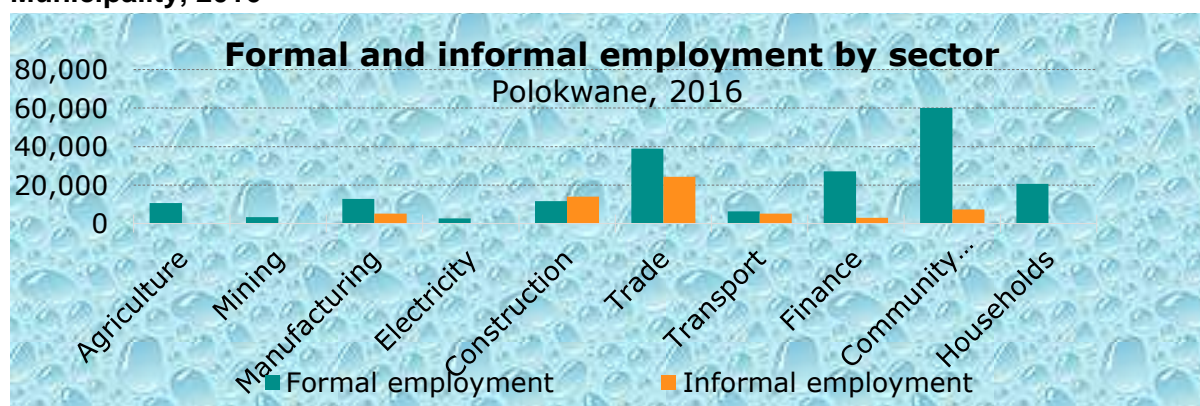
### 3.7.1 Formal and Informal employment

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**

| <b>Economic Sector</b> | <b>Formal employment</b> | <b>Informal employment</b> |
|------------------------|--------------------------|----------------------------|
| 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

| <b>Year</b> | <b>Polokwane</b> | <b>Capricorn</b> | <b>Limpopo</b> | <b>National Total</b> | <b>Polokwane as % of district municipality</b> | <b>Polokwane as % of province</b> | <b>Polokwane as % of national</b> |
|-------------|------------------|------------------|----------------|-----------------------|--|-----------------------------------|-----------------------------------|
| <b>2006</b> | 53,000           | 85,500           | 377,000        | 4,510,000             | 62.0%  | 14.0%                             | 1.17%                             |
| <b>2007</b> | 55,000           | 88,300           | 387,000        | 4,460,000             | 62.4%  | 14.2%                             | 1.23%                             |
| <b>2008</b> | 53,900           | 86,600           | 376,000        | 4,350,000             | 62.3%  | 14.3%                             | 1.24%                             |
| <b>2009</b> | 49,200           | 78,800           | 339,000        | 4,370,000             | 62.5%  | 14.5%                             | 1.13%                             |
| <b>2010</b> | 43,800           | 69,600           | 296,000        | 4,490,000             | 62.9%  | 14.8%                             | 0.98%                             |

| Year                         | Polokwane | Capricorn | Limpopo | National Total | Polokwane as % of district municipality | Polokwane as % of province | Polokwane as % of national |
|------------------------------|-----------|-----------|---------|----------------|---|----------------------------|----------------------------|
| 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%                      |
| <b>Average Annual growth</b> |           |           |         |                |   |                            |                            |
| 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%.

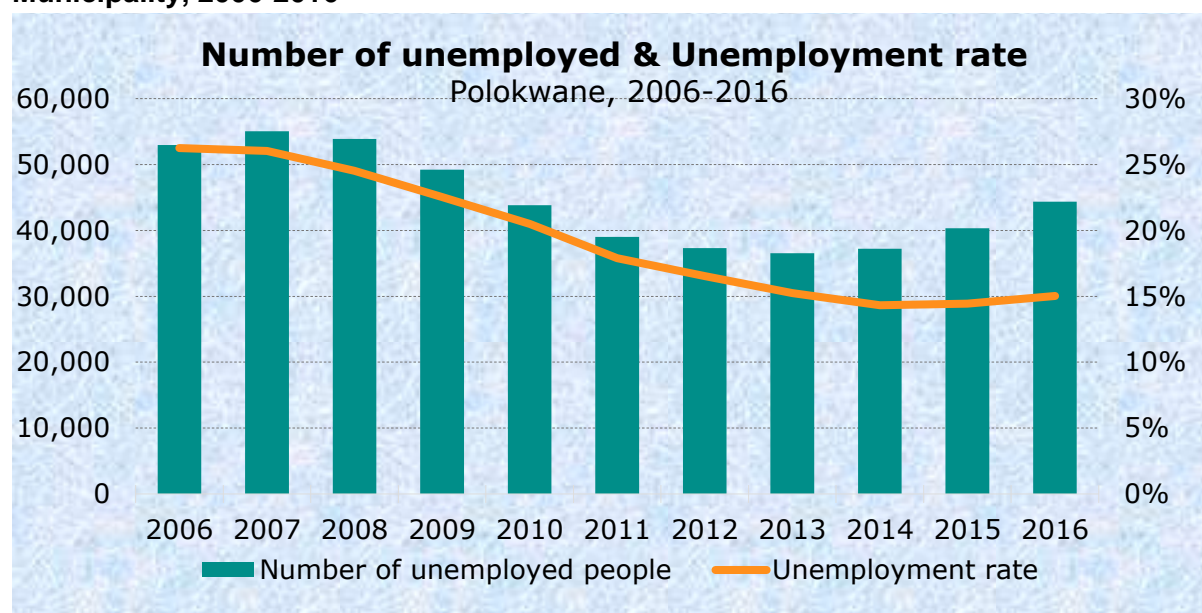
**Table: Unemployment Rate (Official Definition) - Polokwane, Capricorn, Limpopo and National Total, 2006-2016**

| 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.

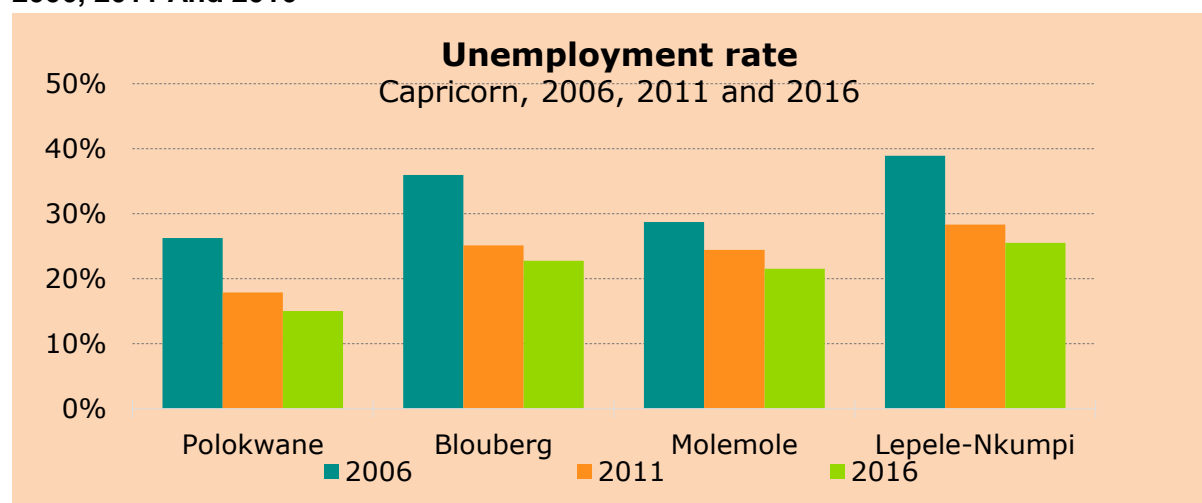
**Graph: Unemployment and Unemployment Rate (Official Definition) - Polokwane Local Municipality, 2006-2016**



**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**

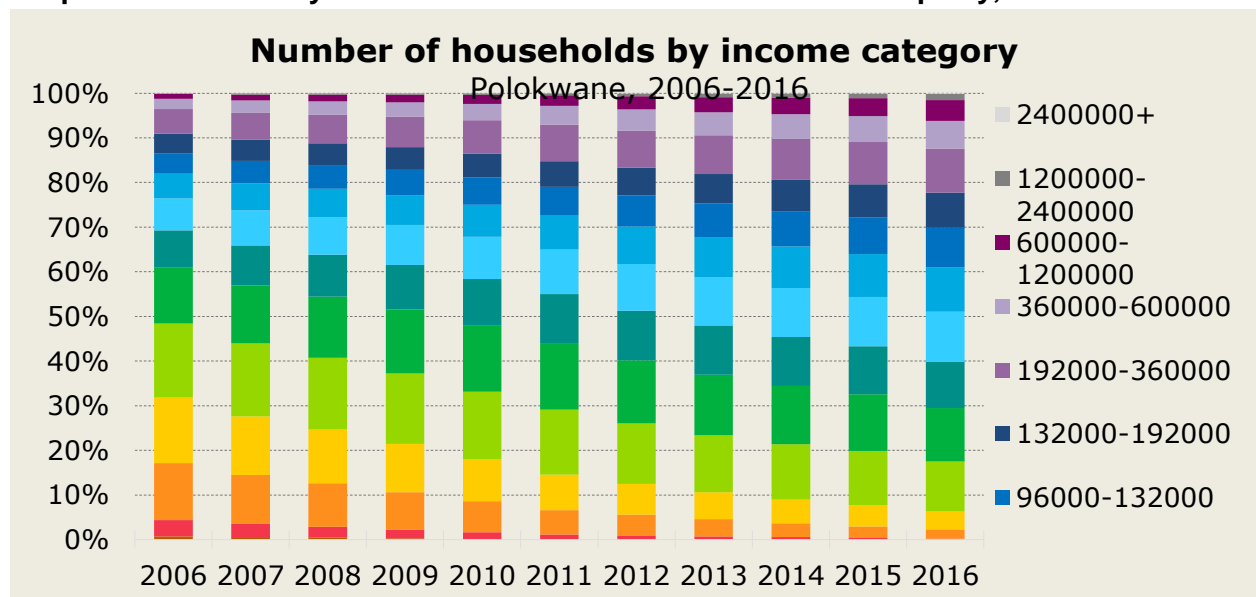
| Income Category | Polokwane | Capricorn | Limpopo | National Total | Polokwane as % of district municipality | Polokwane as % of province | Polokwane as % of national |
|-----------------|-----------|-----------|---------|----------------|---|----------------------------|----------------------------|
| 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%                      |
| <b>Total</b>    | <b>230,000</b> | <b>370,000</b> | <b>1,540,000</b> | <b>15,600,000</b> | <b>62.0%</b>                            | <b>14.9%</b>               | <b>1.47%</b>               |

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



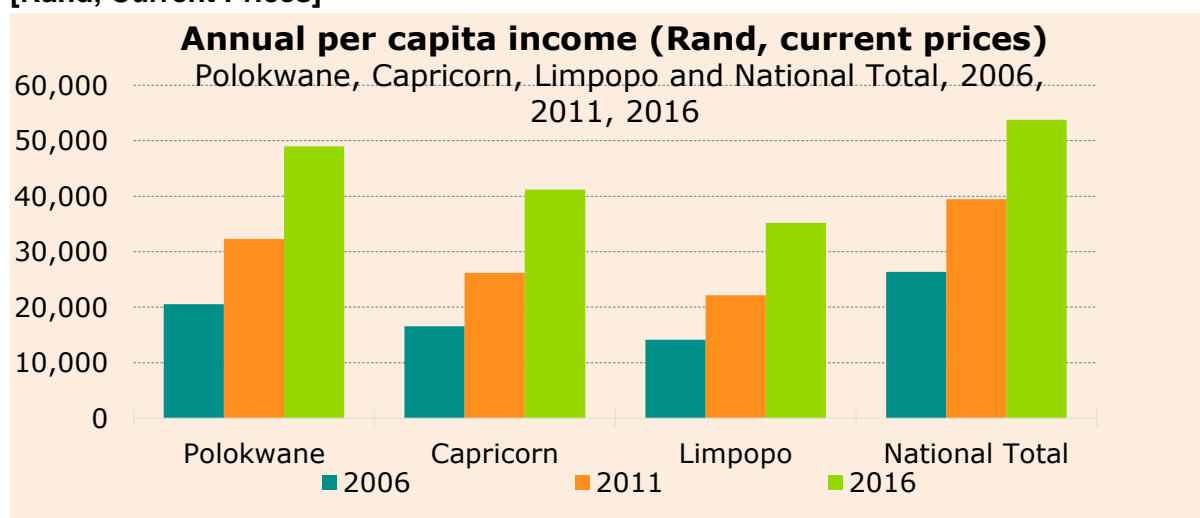
Source: Global Insight 2017

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**

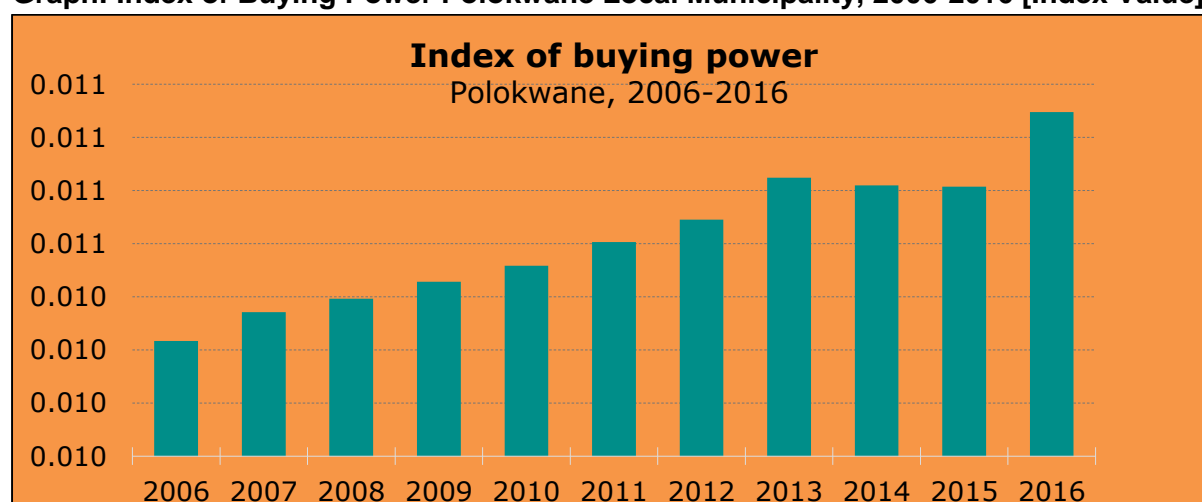
|   | Polokwane | Capricorn | Limpopo    | National Total |
|---|-----------|-----------|------------|----------------|
| <b>Population</b>                           | 799,127   | 1,339,048 | 5,747,232  | 55,724,934     |
| <b>Population - share of national total</b> | 1.4%      | 2.4%      | 10.3% 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

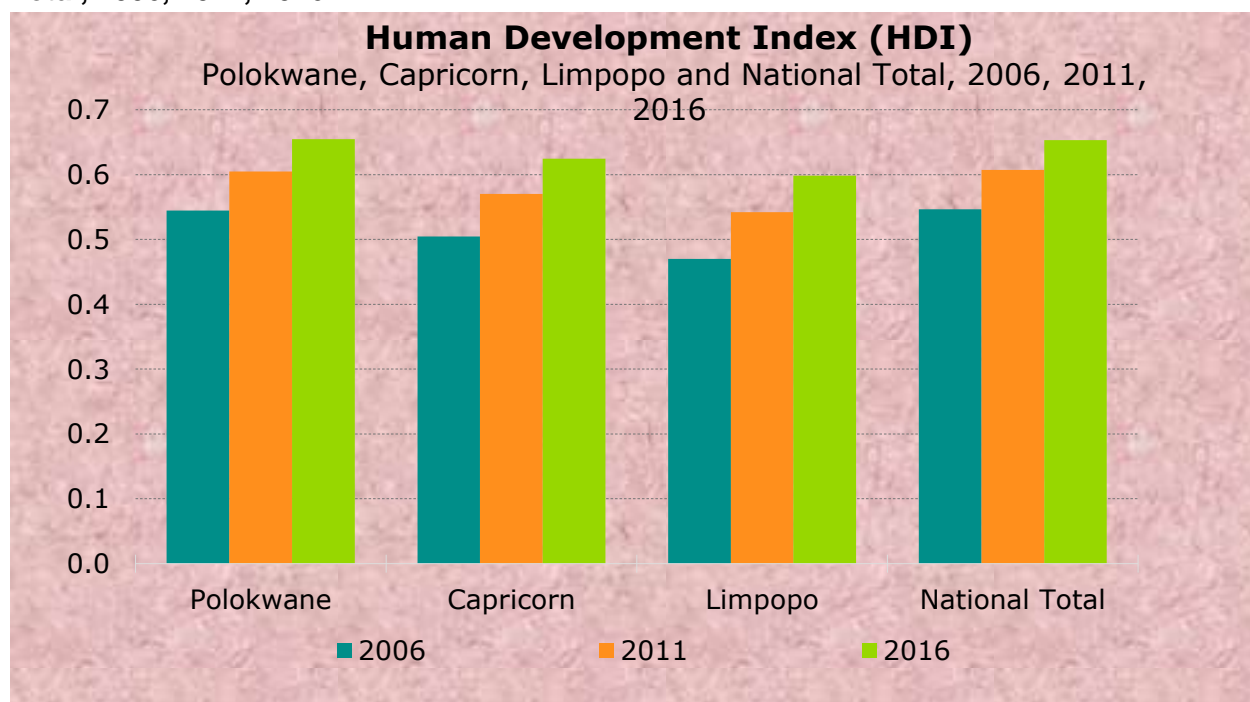
### **3.9. INDICATORS OF DEVELOPMENT**

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.

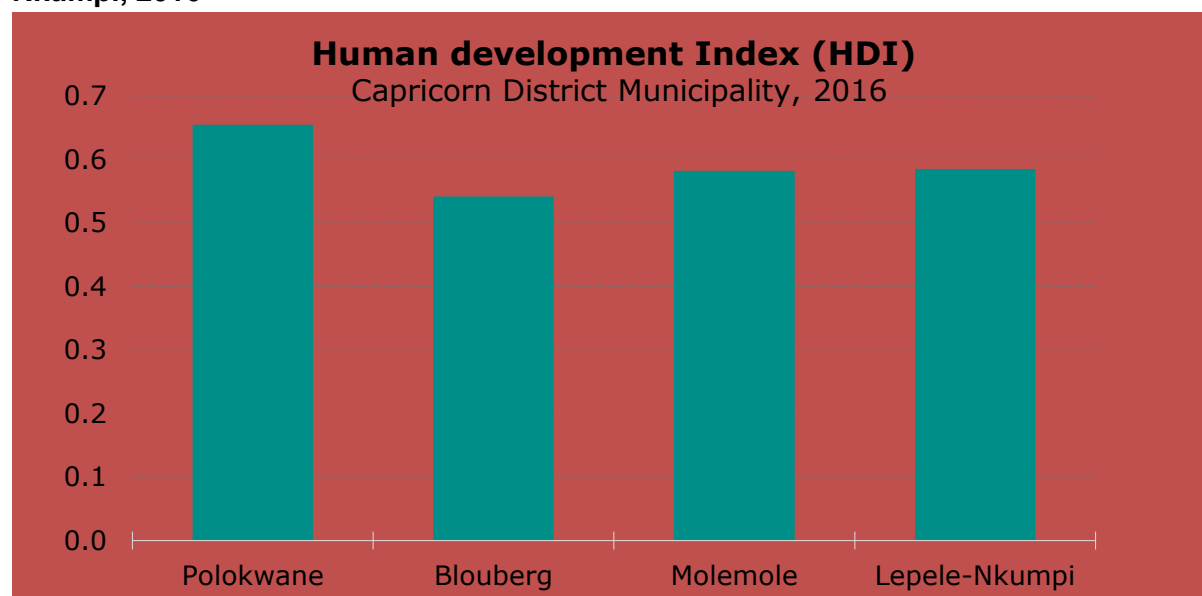
**Graph: Human Development Index (HDI) - Polokwane, Capricorn, Limpopo and National Total, 2006, 2011, 2016**



**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**



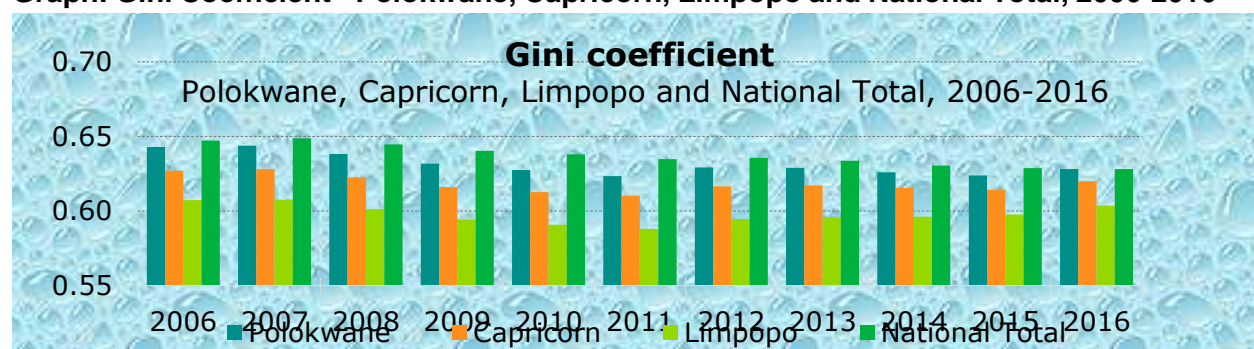
**Source: Global Insight 2017**

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.

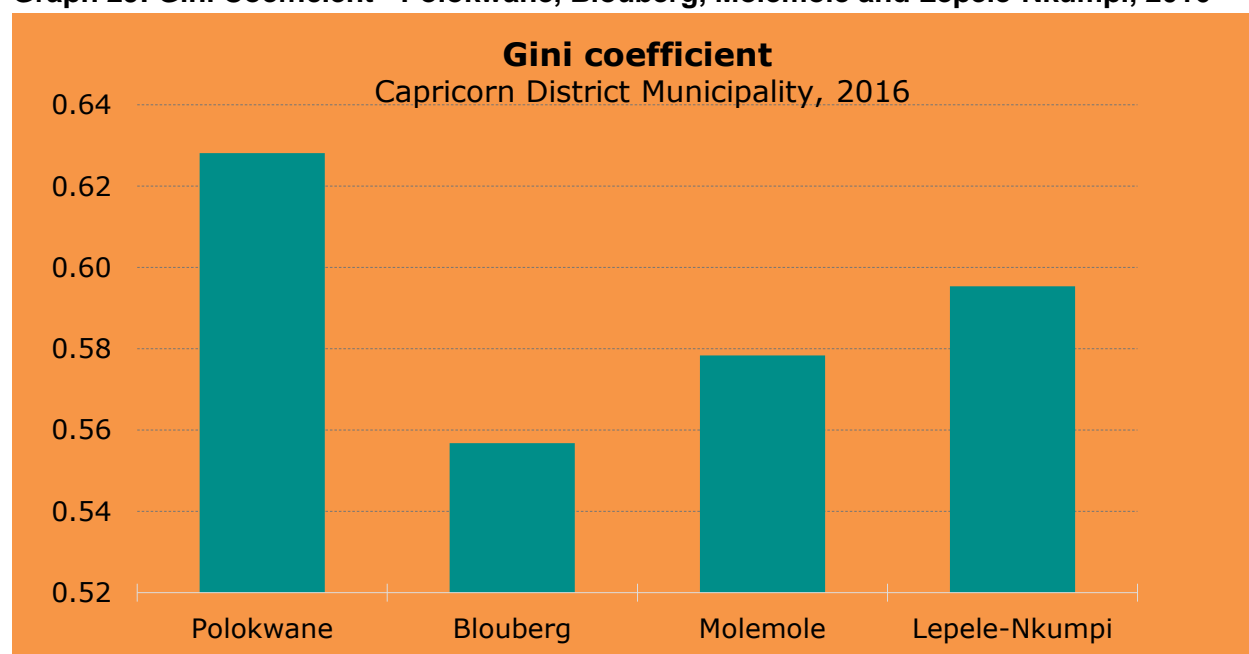
**Table: Gini Coefficient by Population Group - Polokwane, 2006, 2016**

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

**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**



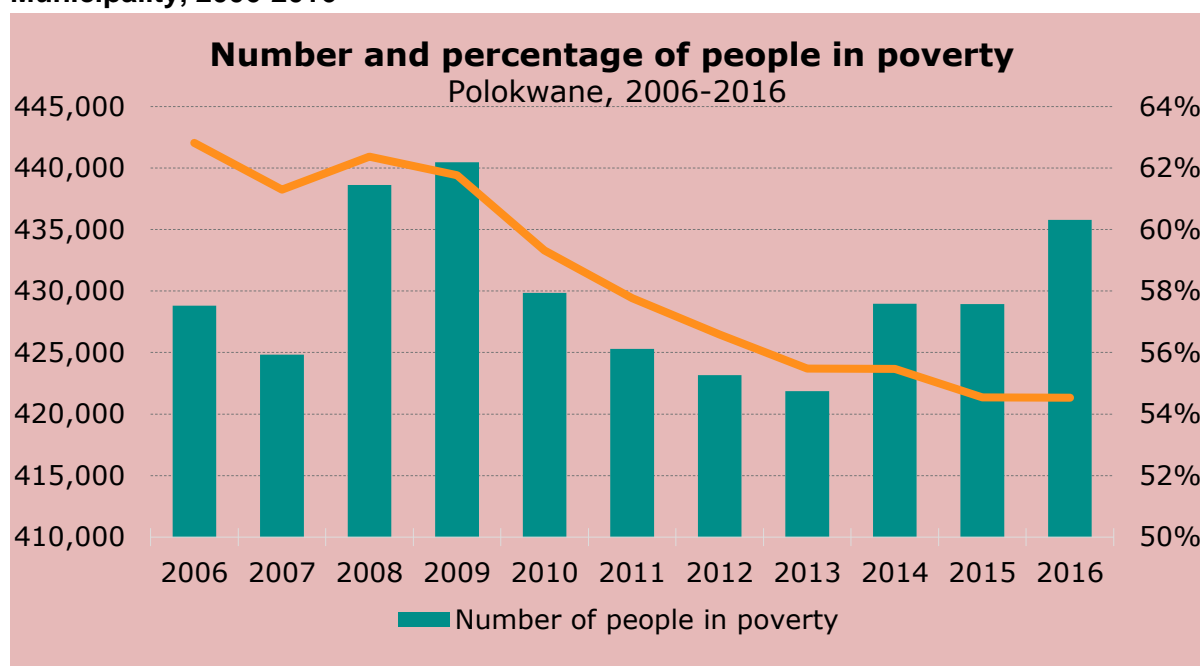
**Source: Global Insight 2017**

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**

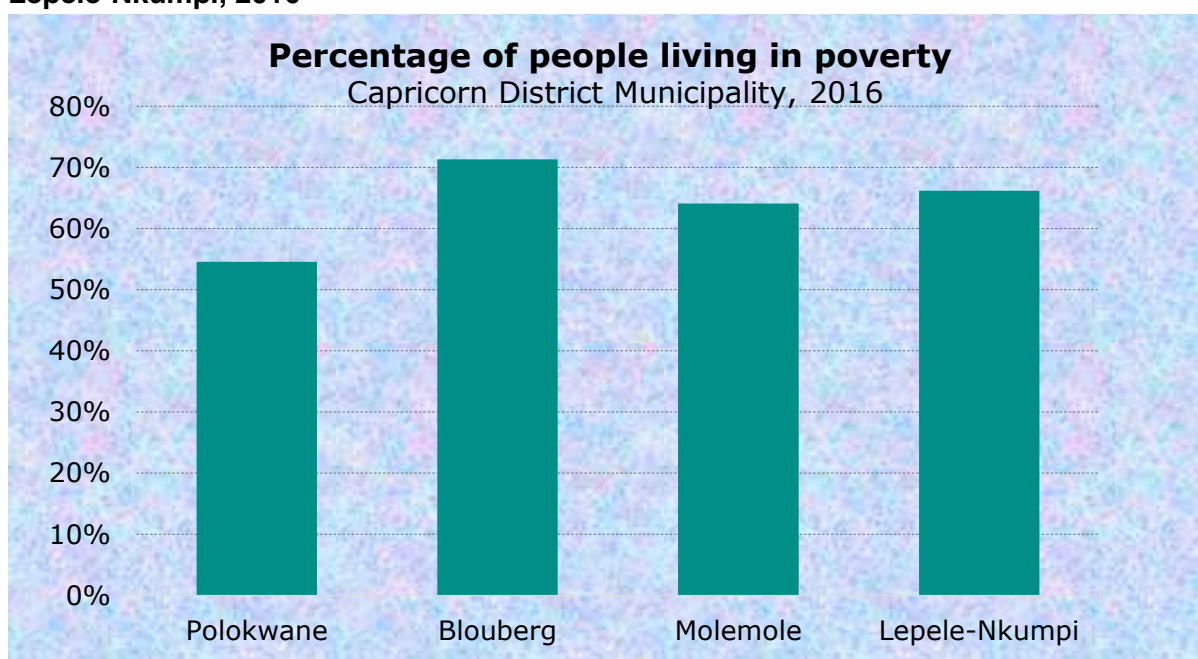
| Year | African | White | Coloured | Asian |
|------|---------|-------|----------|-------|
| 2006 | 66.5%   | 0.7%  | 29.9%    | 8.7%  |
| 2007 | 64.8%   | 1.1%  | 28.6%    | 8.2%  |
| 2008 | 65.8%   | 1.6%  | 29.8%    | 9.2%  |
| 2009 | 65.0%   | 2.0%  | 32.7%    | 8.7%  |
| 2010 | 62.4%   | 1.5%  | 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%  |

| Year | African | White | Coloured | Asian |
|------|---------|-------|----------|-------|
| 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 66.5% 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**



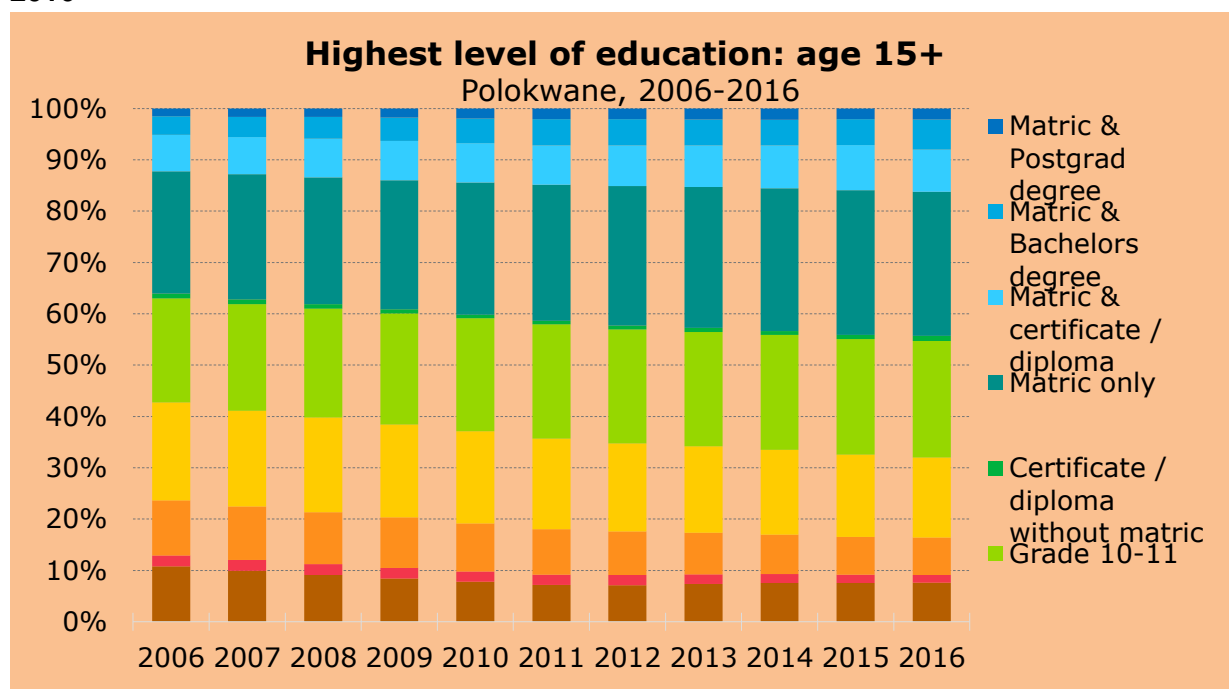
**Source: Global Insight 2017**

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**

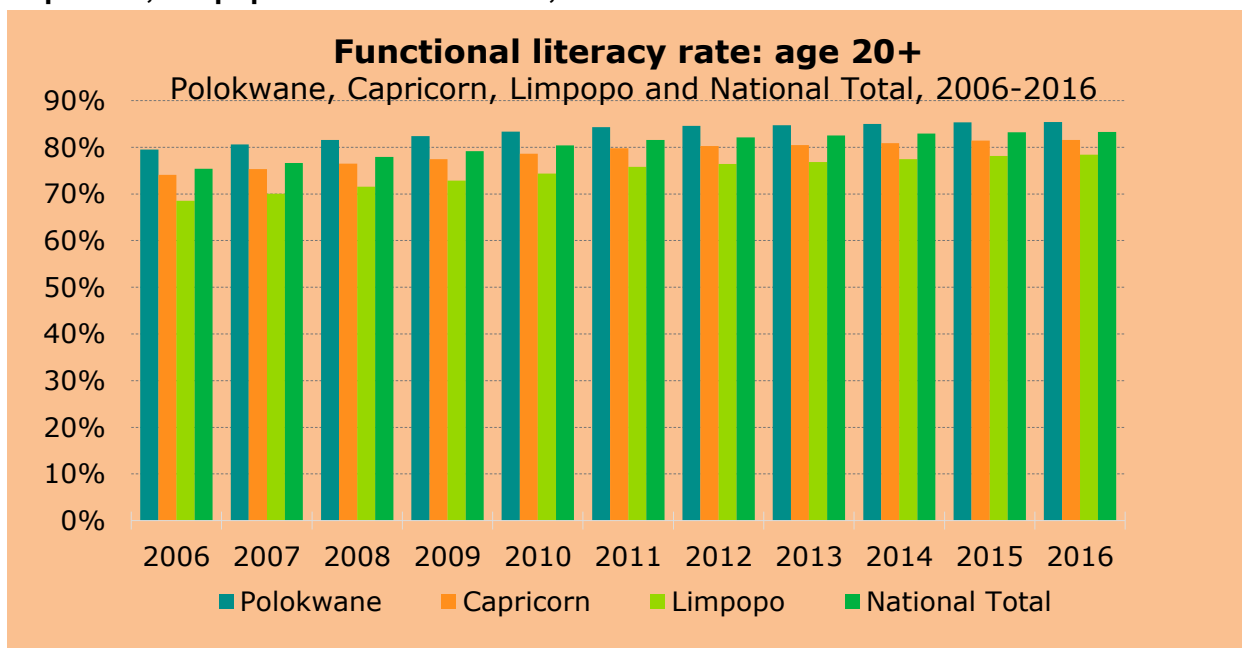
| Year | Illiterate | Literate | %     |
|------|------------|----------|-------|
| 2006 | 94,731     | 367,094  | 79.5% |
| 2007 | 91,853     | 381,511  | 80.6% |
| 2008 | 89,255     | 394,146  | 81.5% |
| 2009 | 86,827     | 405,284  | 82.4% |
| 2010 | 83,538     | 417,881  | 83.3% |
| 2011 | 80,116     | 429,761  | 84.3% |

|                              |               |              |              |
|------------------------------|---------------|--------------|--------------|
| <b>2012</b>                  | 79,737        | 438,327      | 84.6%        |
| <b>2013</b>                  | 80,595        | 446,819      | 84.7%        |
| <b>2014</b>                  | 80,645        | 456,580      | 85.0%        |
| <b>2015</b>                  | 80,369        | 466,779      | 85.3%        |
| <b>2016</b>                  | 81,213        | 475,581      | 85.4%        |
| <b>Average Annual growth</b> |               |              |              |
| 2006-2016                    | <b>-1.53%</b> | <b>2.62%</b> | <b>0.72%</b> |

**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**

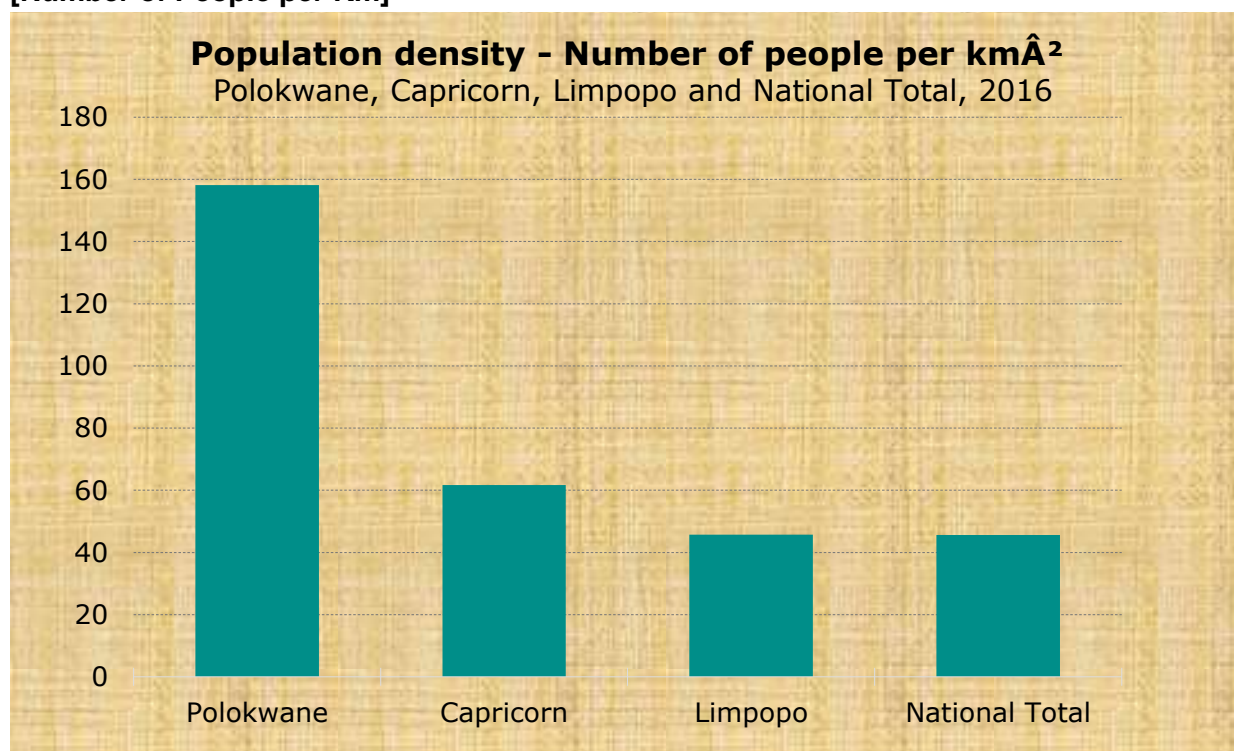
Polokwane Local Municipality's functional literacy rate of 85.41% in 2016 is higher than that of Capricorn at 81.59%, and is higher than the province rate of 78.41%. When comparing to National Total as whole, which has a functional literacy rate of 83.31%, it can be seen that the functional literacy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



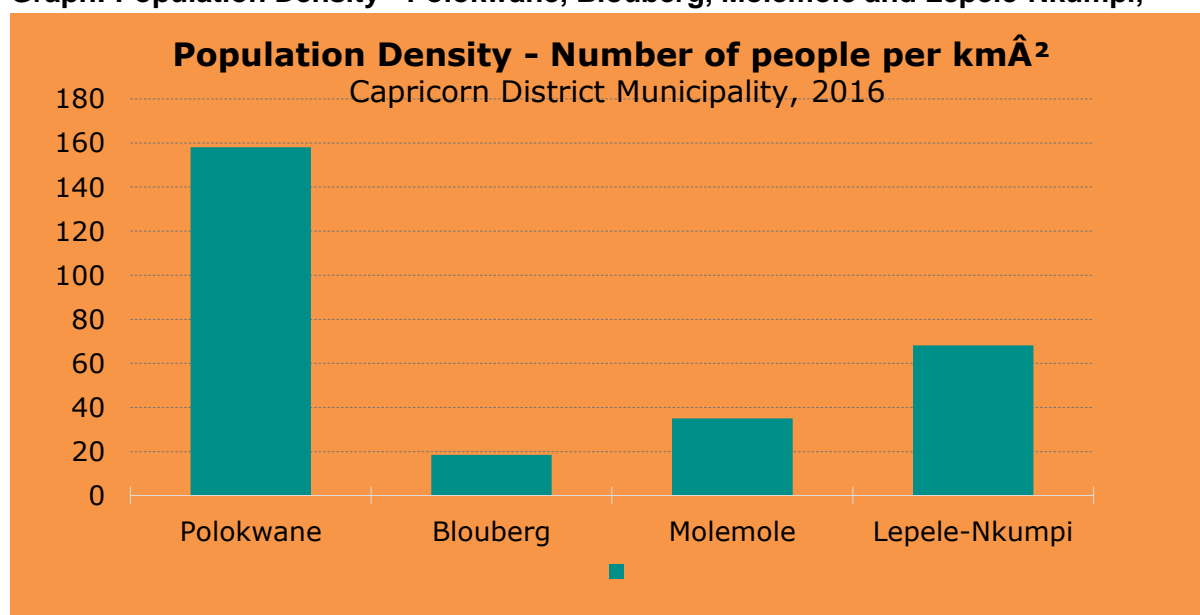
**Graph: Population Density - Polokwane, Capricorn, Limpopo and National Total, [Number of People per Km]**



**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,**



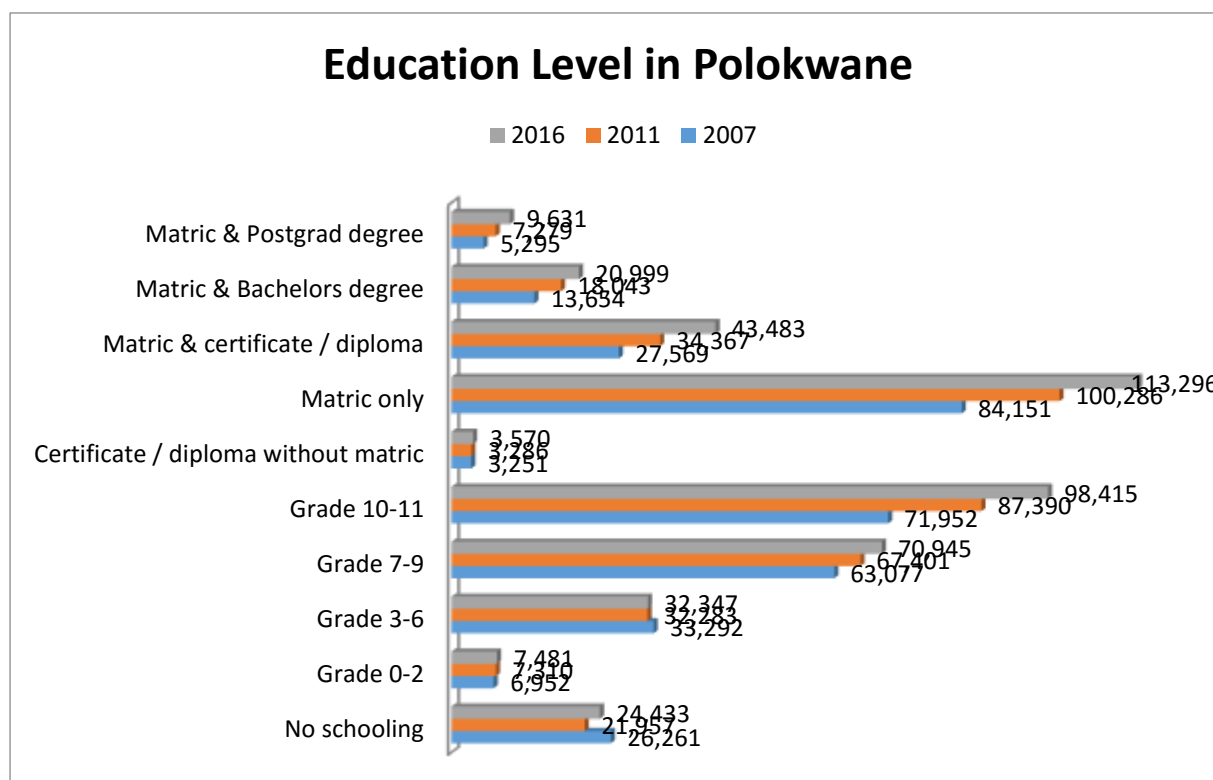
**Source: Global Insight 2017**

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

- 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    |
| <b>Average Annual growth</b> |                   |               |                                 |                                 |              |
| 2006-2016                    | <b>11.30%</b>     | <b>15.55%</b> | <b>11.08%</b>                   | <b>5.76%</b>                    | <b>9.92%</b> |

**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      |
| <b>Average Annual growth</b> |                   |                        |                |
| 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%.

### 3.10.3 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.

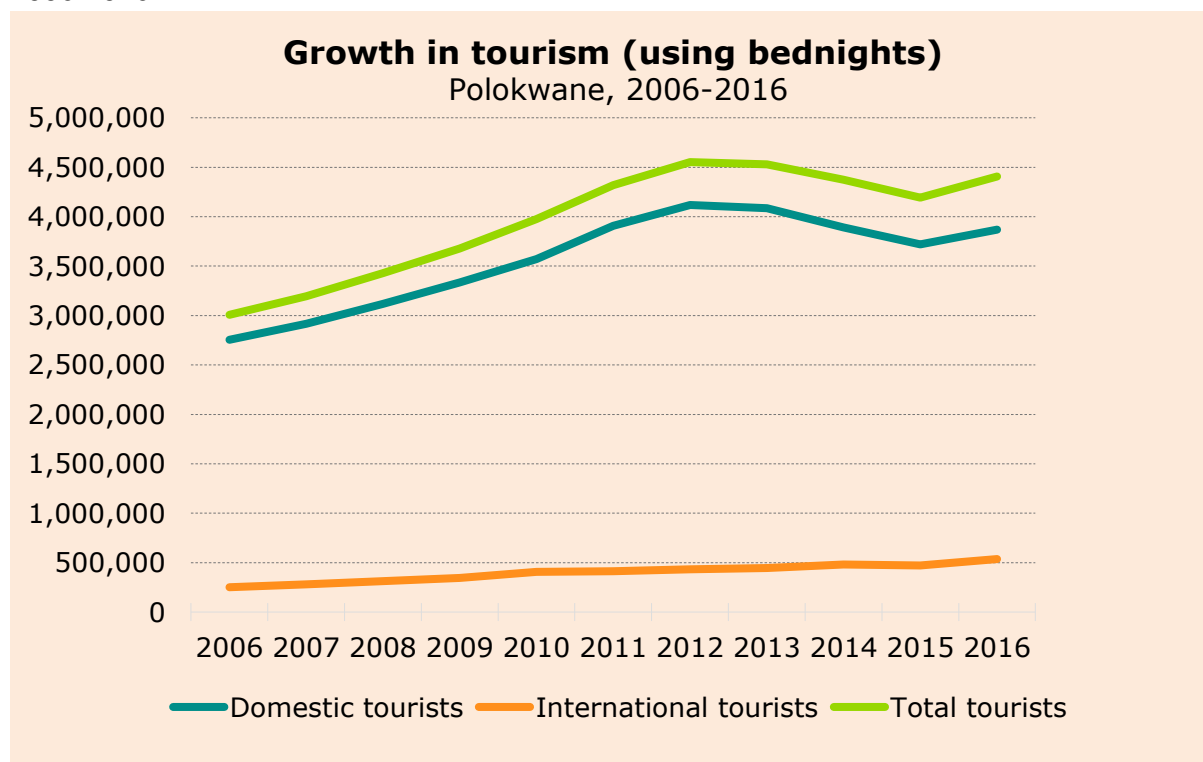
**Table: Bed nights by Origin of Tourist - Polokwane Local Municipality, 2006-2016**

| 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      |
| <b>Average Annual growth</b> |                   |                        |                |
| 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

### 3.10.4. 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          |
| <b>Average Annual growth</b> |               |               |               |                |
| <b>2006-2016</b>             | <b>15.26%</b> | <b>14.08%</b> | <b>14.84%</b> | <b>7.72%</b>   |

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   |
|--|----------------------------|---------------------------|--|
| <b>Itsoseng Entrepreneurial Centre</b>     | Manufacturing and services | 34                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Mankweng Business Centre - hospital</b> | Retail and services        | 12                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Mankweng Business Centre- Gate 2</b>    | Retail and services        | 41                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Aganang Business centre- Knobel</b>     | Retail and services        | 10                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Limpopo Facility Cooking</b>            | Retail and services        | 26                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Cooperatives development</b>            | Manufacturing and Services | 10                        | Capacity building, infrastructure, provision, market and financial linkage |
| <b>Agricultural Development</b>            | 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"><li>▪ Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)</li><li>▪ Air Pollution</li><li>▪ Building regulations</li><li>▪ Child care facilities</li><li>▪ Electricity and Alternative energy</li><li>▪ Firefighting services</li><li>▪ Municipal planning</li><li>▪ Municipal public works</li><li>▪ Storm water management</li><li>▪ Trading regulations</li><li>▪ Billboards and the display of advertisements in public places</li></ul> | <ul style="list-style-type: none"><li>▪ Cemeteries</li><li>▪ Cleansing</li><li>▪ Control of public nuisances</li><li>▪ Local sport facilities</li><li>▪ Municipal parks and recreation</li><li>▪ Roads</li><li>▪ Noise pollution</li><li>▪ Pounds</li><li>▪ Public places</li><li>▪ Waste Management (refuse removal, refuse dumps and solid waste disposal)</li><li>▪ Street trading</li><li>▪ Street lighting</li><li>▪ Traffic and parking</li></ul> |
|--|---|

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

Source: PLK Water and Sanitation SBU, 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 scarce City with more than 60% of its water sourced outside the boundary of the Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all 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              |
|-------------------|--------------------|--|-------------|-------------------------------|
| <b>Water</b>      |                    |  |             |                               |
| Free basic water. | 6kl per month      | 50 villages received free Water monthly<br><br>68 villages receive free Water supplied by Lepelle Water Board.<br><br>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      |

| Water provision (level of service) | 2016           |
|------------------------------------|----------------|
| Spring                             | 63             |
| Other                              | 2597           |
| <b>TOTAL</b>                       | <b>239 116</b> |

**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 99Ml/d and unable to meet the peak flow demand of 163Ml/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                    |
| Number of school remain to be serviced<br><b>Currently they have boreholes in the schools</b> | 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           |
| Solar   | 962            |
| Other   | 394            |
| None  | 554            |
| Unspecified   | 435            |
| <b>Total</b>  | <b>239 116</b> |

**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                     |
|--------------------|--------------------|------------------------------|------------------|--|
| <b>Electricity</b> |                    |                              |                  |  |
| 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%)<br>(Urban ) | 84 281<br>( 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 (SOx, solid particulates, NOx).
- 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 have been identified within the Polokwane Municipal areas which serve as habitat for this species. The species needs to be protected.

### 5.2. CLIMATE CHANGE AND GLOBAL WARMING

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

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

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

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

#### Rainfall

Typical rainfall for the Limpopo province ranges from 200mm in the hot dry areas to 1500mm in the high rainfall areas, with most of it happening between October and April. Rainfall in the



province varies significantly between years. There has been a perceptible decrease in the total rainfall on much of the eastern part of Southern Africa including most of the Limpopo River Basin. This can have serious impacts on the water balance of the region, affecting the largely rural population dependent on agriculture.

### Drivers and Pressures

Without a doubt, the main drivers of climate change are population and economic growth. As the population numbers increase, more people aspire to higher material standards - creating an even greater demand for goods and services as for the energy to provide these. Transportation, industry, commerce, and the residential sector are the greatest contributors to GHG emissions, due to their high demand of energy which is supplied from non-renewable sources. The energy sector is responsible for about 89% of the national emissions of CO<sub>2</sub>, mainly from energy industries (57%), transportation (9%) and manufacturing and construction (9%). Other sources of emissions are industrial processes and agriculture and land usage.

**Source: Limpopo Environmental Outlook Report, 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**

| <b>Item</b>   | <b>Progress</b>   |
|---|---|
| <b>New parks development</b>                        | Sebayeng and the Oos-skool Park, 3 Entrances: Westernburg, Ga-rena and Blood river.<br>The beautification of the Nelson Mandela road (island) new extension using the remnants of materials from other parks and maintenance programmes.                              |
| <b>Dry garden concept and the progress thereof.</b> | 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   |
|--|--|
| <b>Botanical garden Concept</b>        | An implementation plan has been developed. The scope of work for the Surveyor/Architect has been compiled. We are likely going to change the concept to developing a protected area instead of a botanical garden due to costs involved.   |
| <b>Protection of endangered plants</b> | A Biodiversity or Conservation plan has been compiled.   |
| <b>Future environmental plans</b>      | The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental by-laws.  |
| <b>Cemetery Management system</b>      | A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.   |
| <b>Maintenance of parks</b>            | Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality  |
| <b>Achievements</b>                    | <ul style="list-style-type: none"> <li>• Managed to create a ranch-fencing at the <b>Bull-frog colony</b> to protect the endangered bull-frogs.</li> <li>• Cleaned and removed (to a certain extent) the rubble and illegal dumped waste at Sterpark “koppie”.</li> <li>• Created mounds of soil around the Sterpark’s ecologically sensitive area to protect the endangered plants.</li> <li>• Remain the unchallenged title-holders of the Best SBU excellence award in the municipality.</li> <li>• Participating in the Arbor City competition – greening</li> </ul> |

### 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               | <b>Limpopo Green Schools competition</b>         | Schools competition to promote green economy   | Capricorn             | All locals         |
|  | <b>Tree planting</b>                             | Promote planting of trees to mitigate for climate change                             | Capricorn             | All locals         |
|  | <b>Environmental knowledge Capacity building</b> | Environmental capacity building workshops to wards committees and Traditional Leader | Capricorn             | All locals         |

### 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.               |

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

### 5.3.3 Refuse Removal Trends

**Table: Refuse Removal**

| Municipality | Removed by local authority/<br>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"> <li>• Lack of adequate trucks and long turn-around time for repairs to render effective service</li> <li>• Weltevreden landfill site is remaining with only five years lifespan</li> </ul>   | <ul style="list-style-type: none"> <li>▪ With Fleet Africa coming to an end early in 2018, to outsource specialised trucks to transfer the risks to the 2<sup>nd</sup> party</li> <li>▪ Finalisation of the bid to appoint a consultant to undertake feasibility study to extend the landfill site</li> </ul> |
| <ul style="list-style-type: none"> <li>• Land allocated for building rural transfer station is invaded and houses constructed on them (Sengatane and Dikgale)</li> <li>• Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty</li> </ul> | <ul style="list-style-type: none"> <li>• To secure the sites with fencing if the budgeting is on multiyear beginning with planning in the first year</li> </ul>   |
| <ul style="list-style-type: none"> <li>• The City has expanded and grown but resources remain the same year in year out</li> </ul>  | <ul style="list-style-type: none"> <li>• Outsource specialised .equipment as in bullet one above</li> </ul>   |
| <ul style="list-style-type: none"> <li>• There is no refuse removal service in rural areas</li> </ul>   | <ul style="list-style-type: none"> <li>• Construction of additional rural transfer station and institute the community waste removal service utilising PPP model</li> </ul>   |
| <ul style="list-style-type: none"> <li>• The municipal area is characterised by a lot illegal dumping from building rubble due inadequate awareness and education officer and inadequate of law enforcement</li> </ul>  | <ul style="list-style-type: none"> <li>• Outsource the building rubble service since the waste high density and mass resulting many breakdowns</li> </ul>   |



### 5.3.6 Waste Management Status Quo

|     | ACTIVITY   | PROGRESS  |
|-----|--|---|
| 1.  | IWMP<br>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  | 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<br><br>Service provider for annual landfill audit to be appointed for three years<br><br>Bid advertised and evaluated on 07/09/2017 to conduct a feasibility study to extend the landfill size and licensing thereof |
| 6   | 30 m3 skip containers<br>600 000   | 07 x 6m3 skip containers were purchased to place at rural transfer station  |
| 8   | Rural transfer station<br>7 000 000  | Construction of Makgaga transfer station was completed and operational  |
| 11. | No dumping Boards<br>R100 000  | 60 x No Dumping Boards purchased to prevent and discourage illegal dumping  |
| 12  | 32 Nets for skip containers<br>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<br>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 in critical positions for the technical nature of the Centre.
- The CCTV camera network degenerating and not growing with the city.
- The fibre optic network that is exposed to vandalism, theft and damages.
- No CCTV camera monitoring and surveillance operations.
- Call and complaint monitoring system not fully functional.
- Unclear mandate of current Control Centre.

**Intervention to above challenges.**

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

## **5.5 DISASTER MANAGEMENT AND FIRE SERVICES**

### **5.5.1 Disaster and Fire Services Analysis**

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

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

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

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

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

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

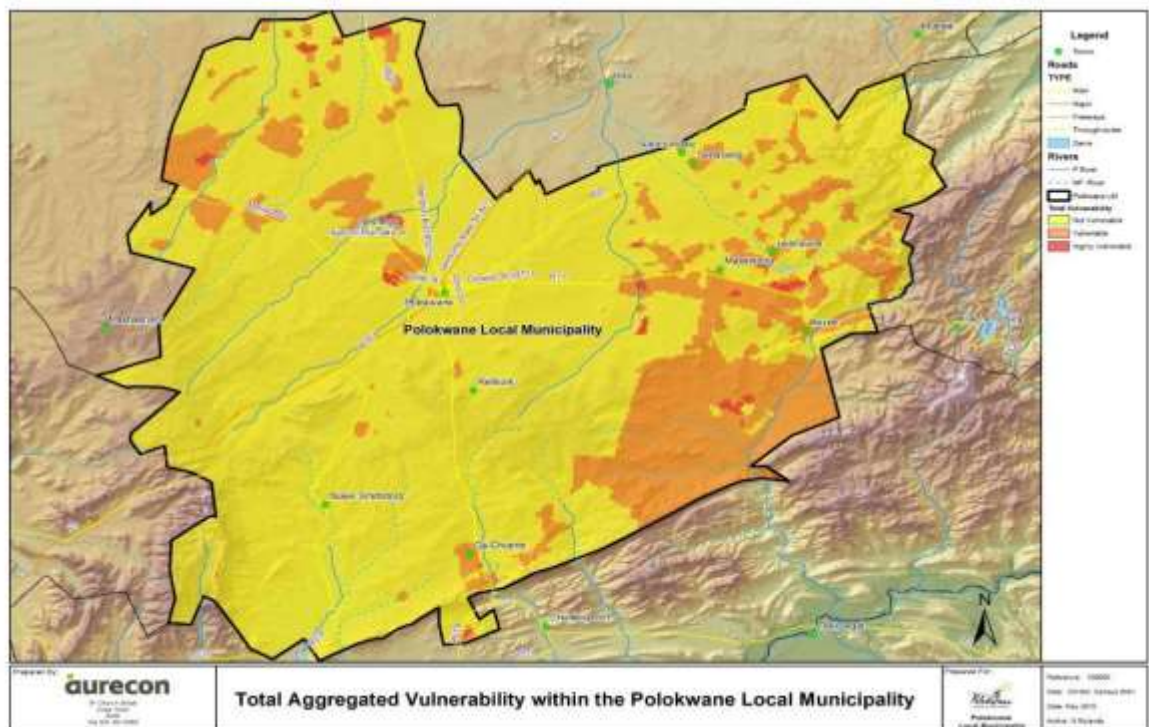
The Geohydrological report on Aganang indicates that most areas incorporated are drought prone or water scared areas. This means that there is no source of water for firefighting which poses dire situation for effective firefighting in those areas. The same applies to most areas in the current Polokwane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

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

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

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

**Map: Vulnerability Map**



**Map. Source: Polokwane Disaster Management Plan,**

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

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



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.

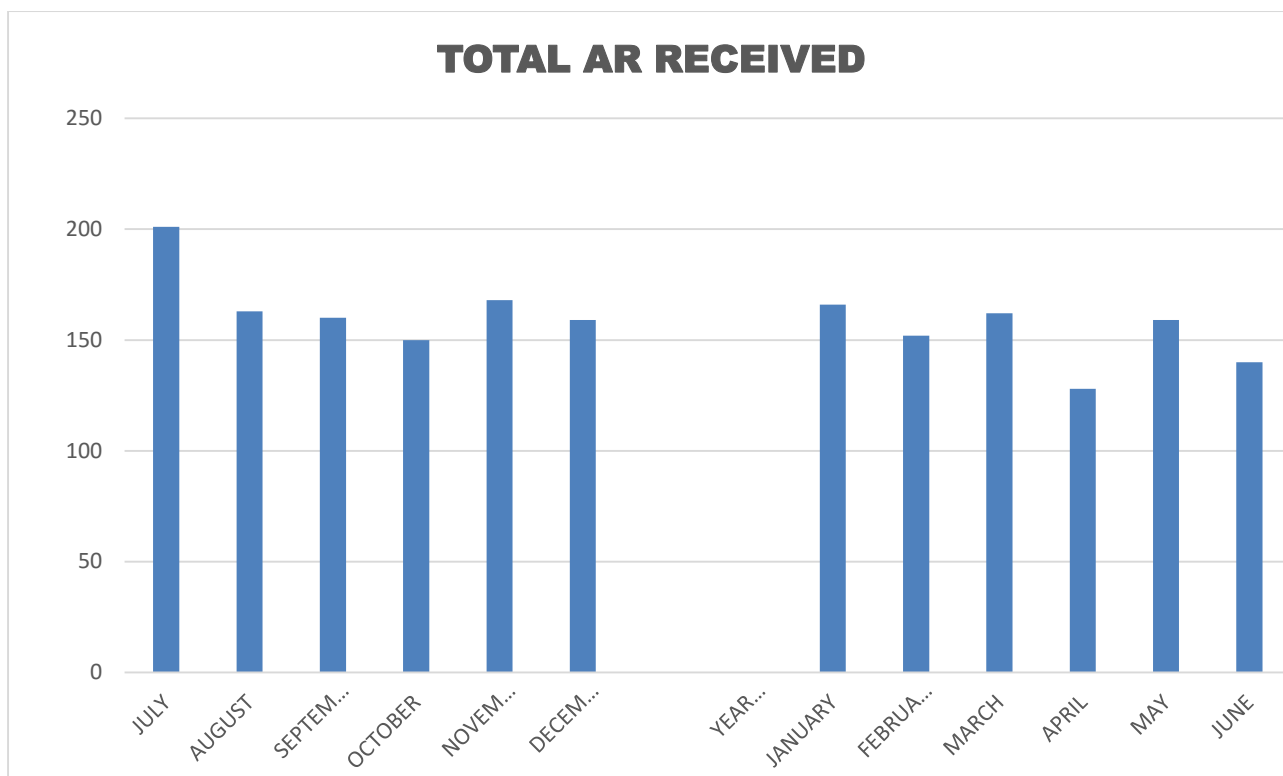
#### **Accidents statistics**

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

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.

### **6.1.4 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.

### **6.1.5 Surcharge on water**

Water is a scarce resource as such residents are encouraged to save water. Residential households 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).

### **6.1.6 Account Overcharged**

The municipality has and is correcting all accounts found to be overcharged. Clients who believe that their accounts are overcharged are requested to bring evidence or to report for municipality for investigation.

### **6.1.7 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.

### **6.1.8 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.

### **6.1.9 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 happened as 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 adherence 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 projects based on realistic revenue to be collected against the planned expenditure to be incurred. It practices of municipality to have positive cash flow at the end of each month.

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

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

## 6.6. AUDIT OUTCOMES

| FINANCIAL YEAR | AUDIT OUTCOME                      |
|----------------|------------------------------------|
| 2008/2009      | Unqualified                        |
| 2009/2010      | Qualified                          |
| 2010/2011      | Qualified                          |
| 2011/2012      | Disclaimer                         |
| 2012/2013      | Disclaimer                         |
| 2013/2014      | Qualified                          |
| 2014/2015      | Unqualified ( Matters of Emphasis) |
| 2015/2016      | Unqualified ( Matters of Emphasis) |
| 2016/2017      | Qualified                          |

## 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 1<sup>st</sup> 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.

#### **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(IDP) 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, Senior Management and Managers holding key strategic positions embarks on a retreat to make a thorough introspection on whether the municipality is on track to achieve its vision and take the necessary actions / decisions to ensure that Polokwane Municipality succeeds in bettering the lives of its communities and therefore achieve its Vision 2030.

### **7.3. MUNICIPAL CLUSTER OFFICES**

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

#### **7.3.1 City Cluster Office**

The Civic Centre will remain the Municipal Head Office and will also accommodate staff that is deployed to work in the City Cluster. It has been recommended that rates halls be incorporated into the Westernburg and Nirvana Community Centres, municipal offices in Ladanna and the Thorn-hill shopping Centre to provide residents around these areas with access to officials with regards to queries on their accounts and other municipal services. Relocation of staff that is deployed to other clusters (to their respective cluster offices or depots) will provide an opportunity for essential refurbishment to be done to the Civic Centre and also alleviate the problem of office accommodation at the Main Building. 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 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 Mophonong 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.  
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"> <li>▪ Ward 7 =100 participants</li> <li>▪ Ward 27=100 participants</li> <li>▪ Ward 28=100 participants</li> <li>▪ Ward 30=100 participants</li> <li>▪ Ward 32=100 participants</li> </ul> | <ul style="list-style-type: none"> <li>▪ Ward 10=100 participants</li> <li>▪ Ward 16=100 participants</li> <li>▪ Ward 18=100 participants</li> <li>▪ Ward 36=100 participants</li> <li>▪ Ward 38=100 participants</li> </ul> |

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 to 1 August 2020**.

APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Polokwane Municipality and report to Council quarterly.

#### **7.8.4 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 2018/19 Financial year. The table below lists the top **10 strategic risks** identified;

### 7.9.2 Top 11 Strategic Risks Identified

#### Top 12 strategic risks identified

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

### **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<br><br>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 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> floor entrances of the building.   |
| 5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate)<br>The Employment Equity Survey conducted in November 2015 confirmed an increase of | People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.  |



| Challenges                                   | Corrective measure  |
|--|---|
| employees with disabilities from 1.1% to 2%. |   |
| 6. Shortage of land for NGOs and CBOs.       | <p>The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land.</p> <p>Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.</p> |

## 7.13 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**

| <u>Years</u>           | <u>2010</u> | <u>2012</u> | <u>2013</u> | <u>2015</u> | <u>2016</u> |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>HIV + estimates</b> | 39,974      | 40,051      | 39,968      | 39,916      | 39,131      |
| <b>AIDS estimates</b>  | 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 ± 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.

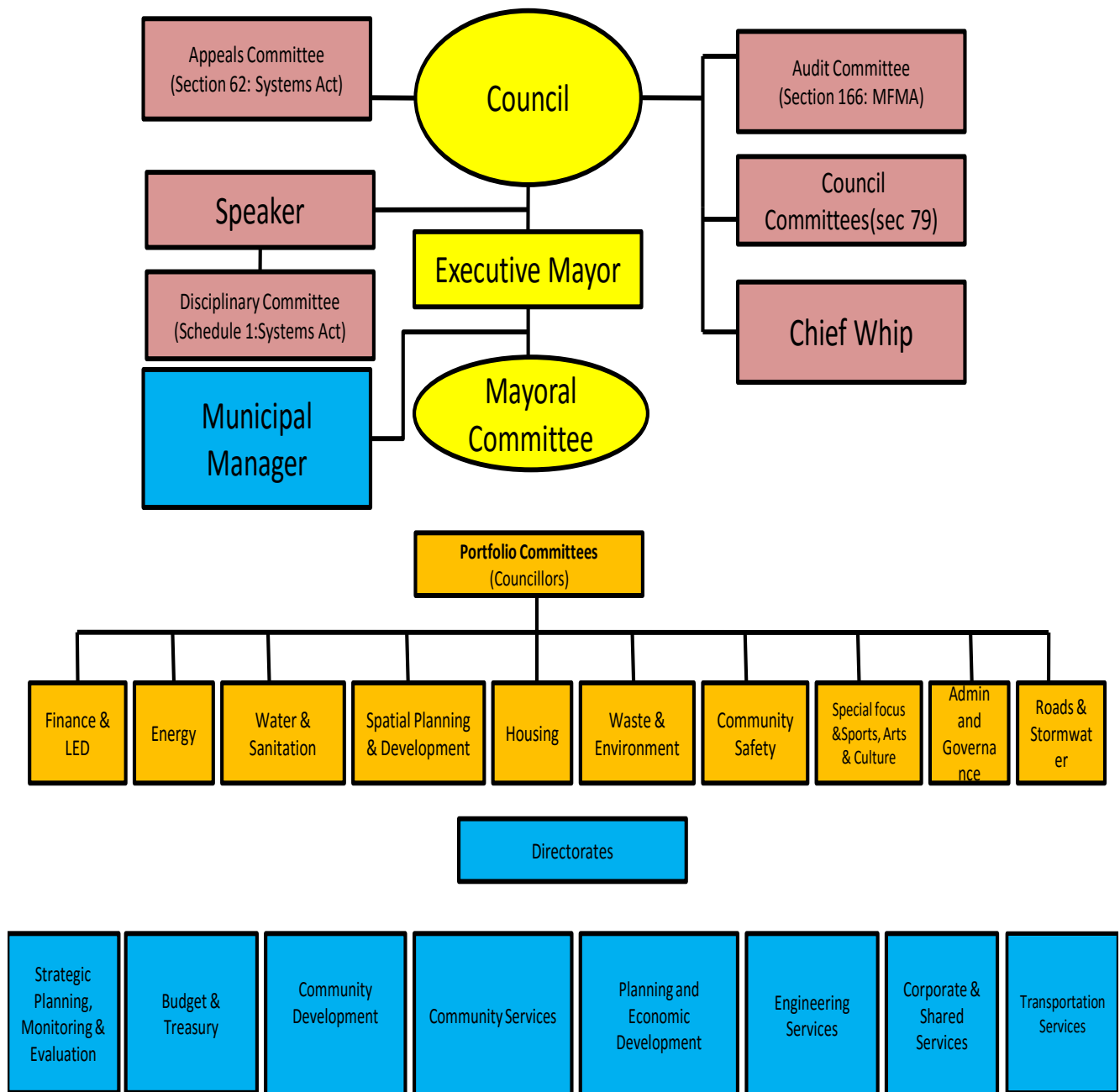
The adopted organizational structure increased the number of positions in the municipality to 3055 The organizational structure will be implemented through phases in response to new developments around City Planning, Information Technology, Energy, Water and Sanitation, Environment

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 APRIL 2018 |         |      |          |    |        |   |       |    |       |
|------------------------------------|---------|------|----------|----|--------|---|-------|----|-------|
| Level                              | African |      | Coloured |    | Indian |   | White |    | Total |
|                                    | FM      | M    | FM       | M  | FM     | M | FM    | M  |       |
| 1                                  | 8       | 26   | 0        | 1  | 0      | 0 | 0     | 3  | 38    |
| 2                                  | 0       | 0    | 0        | 0  | 0      | 0 | 0     | 2  | 2     |
| 3                                  | 25      | 27   | 0        | 0  | 1      | 0 | 4     | 4  | 61    |
| 4                                  | 17      | 22   | 1        | 1  | 0      | 0 | 0     | 11 | 52    |
| 5                                  | 19      | 25   | 2        | 1  | 0      | 0 | 1     | 6  | 54    |
| 6                                  | 34      | 52   | 0        | 0  | 0      | 0 | 4     | 9  | 99    |
| 7                                  | 34      | 39   | 1        | 1  | 0      | 0 | 4     | 8  | 87    |
| 8                                  | 61      | 73   | 1        | 0  | 0      | 2 | 1     | 10 | 148   |
| 9                                  | 80      | 89   | 2        | 4  | 1      | 0 | 8     | 13 | 197   |
| 10                                 | 68      | 104  | 0        | 1  | 0      | 1 | 3     | 4  | 181   |
| 11                                 | 51      | 31   | 1        | 1  | 0      | 0 | 0     | 0  | 84    |
| 12                                 | 14      | 40   | 1        | 0  | 0      | 0 | 0     | 0  | 55    |
| 13                                 | 8       | 13   | 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                                 | 6       | 28   | 0        | 0  | 0      | 0 | 0     | 0  | 34    |
| 17                                 | 238     | 525  | 2        | 4  | 0      | 0 | 0     | 1  | 770   |
| MM, Dir & CFO                      | 2       | 5    | 0        | 0  | 0      | 1 | 0     | 0  | 8     |
| Total                              | 666     | 1129 | 11       | 15 | 2      | 4 | 25    | 71 | 1923  |

### 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 is not only the responsibility of the unit but a function that is applicable at all Strategic Business Units. Occupational Health and Safety is about compliance issues that not only include the Occupational Health and Safety Act but the compliance factor



stretch over a variety of legislations including Mine Health and Safety and Railway Safety Regulator Act.

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 fines 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, expose 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 scares occupation.

#### **Challenges that are encounter 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 achieve.
- 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 Councilors:      | = | <b>90</b> |
| 2. Total number of ward Councilors: | = | <b>45</b> |
| 3. Total number of PR Councilors:   | = | <b>45</b> |

**5 Political** Parties are represented in Council:

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

### Political Representation

#### 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 ( <b>Chairperson</b> ) |
| 2. | Cllr Mathye Veronica                       |
| 3  | Cllr Mothapo Samuel                        |
| 4  | Cllr Mphekgwane Jackson                    |
| 5  | Cllr Mogale T.J                            |
| 6  | Cllr Maakamela Elizabeth                   |
| 7  | Cllr Chidi Tiny                            |
| 8  | Cllr Sesera Cedric                         |
| 9  | Cllr Najma Khan                            |

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

- Circular No. 32 of 15 March 2006

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

## **8.6 FLEET MANAGEMENT SERVICES**

Polokwane Municipality has a Fleet Management Services unit which is situated in Ladanna area.

The unit responsibilities include:

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

### **8.6.1 New Fleet for Polokwane Municipality**

The New Fleet for the City of Polokwane was Launched by Executive Mayor Cllr Thembi Nkadimeng. A total of **110 vehicles** costing **R91 million** and comprising passenger vehicles, light delivery vehicles, trucks and earthmoving equipment were delivered to the municipality

The Municipality considered various options for the procurement of the vehicles and equipment and decided to buy and own vehicles and attend to the maintenance thereof through the authorized service providers.

The municipality intends to procure more vehicles later to bring the total new fleet to **433** vehicles but has not taken a final decision on how the units will be financed. With the new Fleet units, the City of Polokwane will be able to respond swiftly and assist the Community in providing them with better service delivery in a fast and effective Manner .



**Figure: Municipal Fleet Launched at Polokwane cricket Club**





### **8.7 INFORMATION COMMUNICATION AND TECHNOLOGY (ICT)**

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

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery
- Increased public access to service agencies or departments
- The facilitation of remote communication and transactions



- Enhance transparency

The integration of public services and the destruction of the administrative walls separating bureaucratic departments and government agencies.

### **8.7.1 ICT - SMART City Concept**

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

All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a major source of revenue in the future.

### **8.7.2 ICT Resource Strategy for Polokwane**

#### **LEGISLATIVE FRAMEWORK**

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

### **8.7.3 ICT Strategy Objectives**

- The current Information Technology strategy for Polokwane Municipality has the following objectives:
- E-Services - Ensure IT initiatives and investments are customer-focused, results-oriented, market-based, and cost-effective.
- Enterprise Architecture - Develop and maintain an Enterprise Architecture that is reliable, adaptable, scalable and driven by business and technology requirements.
- IT Management and Governance - Promote cost-effective IT solutions by sharing and implementing best practices, collaborating on projects and initiatives, and ensuring interoperability where appropriate.

- Security - Provide a secure IT infrastructure that proactively assures integrity, confidentiality, and availability of municipal data and information systems.
- Knowledge Management - Improve information and knowledge management through the implementation of the Electronic Document Management System.
- Human Resource Investment: Develop and maintain a high quality, competitive IT Personnel.

### **ICT unit aims**

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

#### **Data Centre Services**

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

#### **Connectivity Services**

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

#### **Desktop Services**

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

Improved security on all systems

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

#### **Business Continuity**

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

#### **Knowledge Management**

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

#### **Enterprise Architecture Environment**

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

## **Information Systems**

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

### **8.7.4 E-Government alignment**

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

### **8.7.6 Expectation of ICT**

Polokwane Municipality expects the following from the ICT Business Unit:

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

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

## **8.8 TELECOMMUNICATION SERVICES**

### **8.8.1 Rural Broadband Connectivity - Special Project**

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

The strategy that the Municipality has identified is one where the Municipality provides access to municipal property and assets, and a service provider is contracted to build and operate a municipal wide telecommunications infrastructure for the use of the Municipality, Polokwane

residents, private business and any other interested state entity. The spare capacity will be made available (sold) to other subscribers in the communications environment.

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

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

### **High Level Model Overview**

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

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

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

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

le Municipality's needs for the foreseeable future.

## 8.8.2 ICT Challenges and Interventions

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

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



Fig. 2.4: Relationships between smart cities and IT

## 8.9 LEGAL SERVICES

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

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

The Unit is further sub- divided into the following 4 Specialized areas:

- 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 beneficiation 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 to 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



| Facility                         | Frequency of Booking | Leased for   | Income   | Possible revenue generation ideas  |
|----------------------------------|----------------------|--|--|--|
| Mokaba, Mankweng to be included) |                      | sport meetings<br>Political organizations<br>Internal meetings and events<br>Government departments<br>Business institutions   | R12 808.00<br>R12 808.00<br>R19 536.00                       | make use of the facilities for practice purposes, do pay the prescribed fees (proper access control);<br><ul style="list-style-type: none"> <li>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.);</li> </ul> |
| Van Riebeeck Cricket fields      | Most of the time     | Individuals /<br>Institutions:<br>sports events<br>Political organizations<br>Internal meetings & events<br>Government departments<br>Business institutions  | R124.00<br>R124.00<br>R26 026.00<br>R26 026.00<br>R35 606.00 | <ul style="list-style-type: none"> <li>Proper marketing with a brochure;</li> </ul>  |
| Ngoako Ramahlodi Sport Complex   | Always fully booked  | Individuals:<br>Weddings<br>Churches Services<br>Graduation Ceremonies<br>Funerals & Memorial Services<br><b>Institutions:</b><br>Workshop<br>Graduations<br>Political organizations<br>Internal meetings & events | R7 918.00<br>R12 510.00<br>R17 770.00                        | <ul style="list-style-type: none"> <li>Van Riebeeck Cricket fields to be on a lease to CSA which might maintain at their cost)</li> <li>Apply to (1) Athletics South Africa in order to host international athletics (Track &amp; Field) events at the Peter Mokaba Stadium after IAAF grading was renewed and proper</li> </ul>                                     |

| Facility | Frequency of Booking | Leased for                           | Income | Possible revenue generation ideas  |
|----------|----------------------|--------------------------------------|--------|--|
|          |                      | Government departments<br>Businesses |        | equipment available<br>(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 losses. Sebayeng and Seshego cluster offices have been refurbished and are better habitable.

Part of the critical mandates for the SBU is to 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.

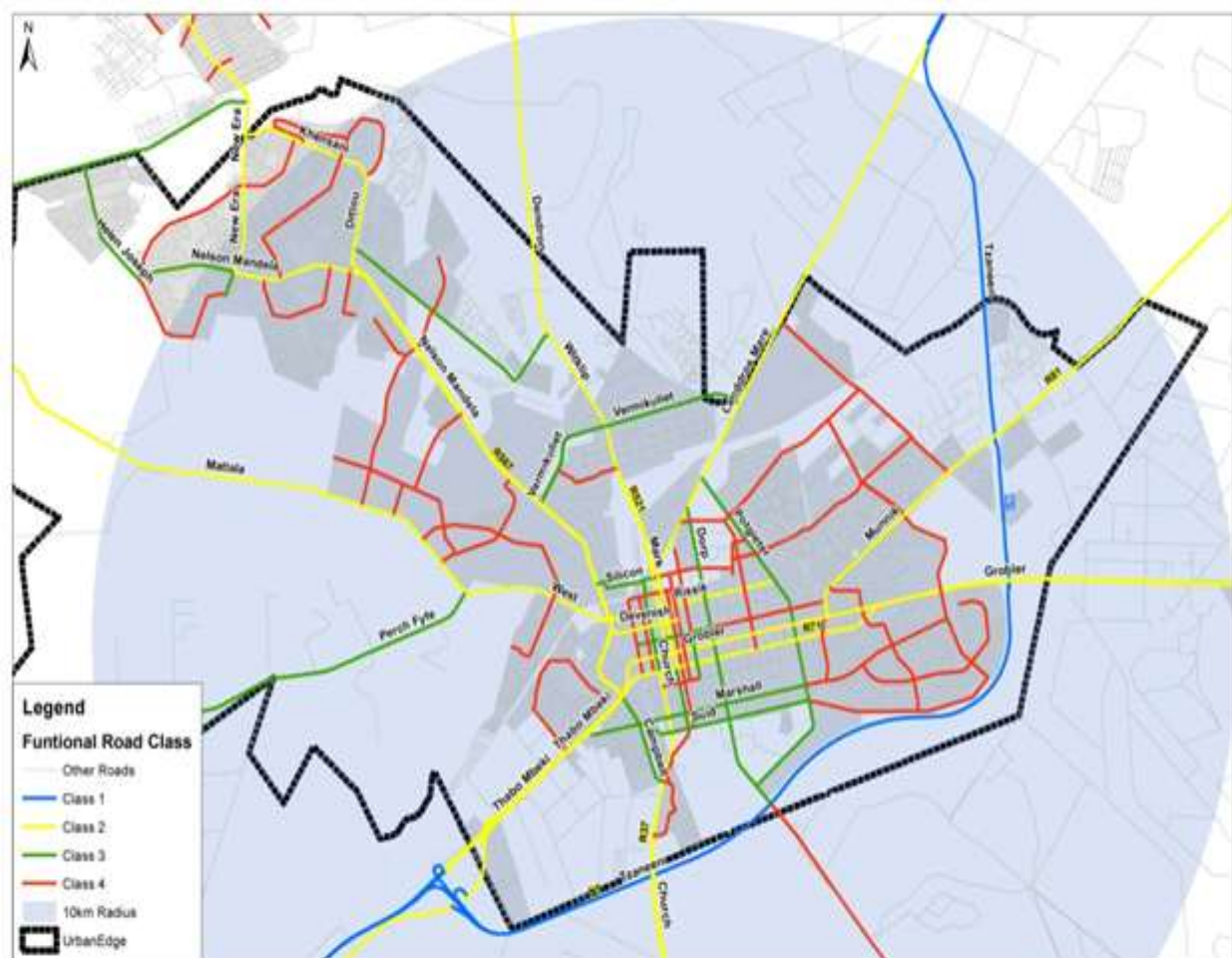


- The Public Transport System is intended to transform the public transport sector through the provision of a high-quality and affordable public transport system in line with the national policy. The Public Transport System will also be aimed at reducing the overall journey times for public transport 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  $\pm 38\,000$  households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebult, Blood River, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

Based on travel-time surveys undertaken in 2012, the average travel speed on this corridor (including stops) is around 35 km/h. This means that commuters from Seshego take approximately 25 minutes to travel the average distance of 15 km to town. This excludes other legs of the journey such as walking from the drop-off to the actual place of employment.

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

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

### 9.1.5 Mode of Public Transport –Facilities

**Seshego/Moletji facilities:** Public transport facilities on this corridor consist only of bus/taxi stops and lay-bys on some arterial roads, because commuters are picked-up along the routes in the AM by both taxis and buses, there are no formal ranks in the residential areas. In the PM, commuters are also dropped off along the route. The fact that there is no need for modal transfers or transfers from long distance to local taxis also negates the need for ranks in the area.

**Mankweng facilities:** Because of the longer distance from town compared to Seshego, Mankweng has a more vibrant commercial center. The Turf Loop University campus, the shopping center and the hospital form the core of the economic hub in Mankweng. Public transport users coming from the university shopping center and hospital rely on taxis departing from the Turf Loop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks, but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

**Polokwane CBD facilities:** For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in

the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

It is generally accepted that taxis and buses off-load commuters along the route instead of at a central rank. This is done to reduce walking distances and enable commuters to get to work quicker. For outward trips, most of which are during the PM peak between 16:00 and 19:00, taxis and buses depart from various ranks within the CBD. There are more than 23 taxi facilities in the Polokwane Municipal area of which approximately 60% are formalised.

A total of ±17 ranks provide local commuter services. There is only one informal rank specifically dedicated for long-distance taxis, while the remaining ranks provide both local and long-distance services. There are also four taxi holding areas of which only one has been formalised. There is a rank in Hospital/Silicon Street for subsidised commuter buses and a terminus in Thabo Mbeki Street for long distance buses. Metered taxis do not currently have allocated holding areas but on street locations are used to hold and load passengers.

- i) Pick 'n Pay Taxi Rank a (Church Str)
- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)
- iii) Taxi Holding Area (Along Nelson Mandela Drive)
- iv) Taxi Holding Area (Devenish / Buite Str)
- v) Taxi Holding Area (Rissik / Buite Str)
- vi) Spar Taxi Rank (Rissik / Bok Str)
- vii) Checkers Taxi Rank (Biccard Str)
- viii) Oriental Plaza Taxi Rank (Excelsior Str)
- ix) Dahl Taxi Holding (RSA Café : Dahl between Grobler and Thabo Mbeki Str)
- x) Westernberg Taxi Rank (Ben Harris Str)
- xi) No. 87 Paul Kruger Street Long Distance Taxi Rank (Privately owned)
- xii) Mall of the North Taxi Rank (R81)
- xiii) Sasol Taxi Rank: Paledi Mall (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

#### **Metered taxi data**

- Metered taxis operate all over and outside Polokwane;
- Polokwane metered taxi association have 64 cabs with 31 owners;
- Capricorn metered taxi association has 113 cabs with 83 owners;
- They operate 24 hours a day;
- Metered taxis are not branded;
- No facilities provided for metered taxis, subsequently they stop all over town.
- Less than eight (08) are legally operating

#### **Currently metered taxis hold at the following locations:**

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street;
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street;
- Grobler Street between Schoeman and Landdros Mare Street;
- At Savannah Mall;

- Charles Parking area between Biccard and Hans van Rensburg Street;
- Capricorn Metered Taxi Association are still waiting for operating licenses.

#### **9.1.6 Polokwane International Airport**

Although there are two airports in Polokwane (Gateway Airport Authority Limited and Polokwane Municipality Airport) Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

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

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

Polokwane Municipality Airport is leased to a private operator. Only private airplanes are landing in this airport. The lease agreement is with Land use under City Planning. This Airport is using the GAAL tower for taking off. The Municipality is not contributing financially to the rental of the tower, which leaves GAAL with the responsibility of renting the tower for the Airport that is not monitored. The near accidents that are audited in Polokwane Municipality Airport are counted under GAAL. The Monitoring and Regulation of Polokwane Municipality Airport in terms of Civil Aviation Authority compliance is very important.

#### **9.1.7 Comprehensive Integrated Transport Plan (CITP)**

National Land Transport Act of 2009 requires all Transport Authorities to develop the Integrated Transport Plans for their area for a period of Five (05) years and must be updated annually. The CITP must be submitted to the MEC for approval. Polokwane Municipality must also submit its CITP to the Minister for approval of the Commuter Rail and Airports.

Polokwane Municipality CITP was developed in 2012 and 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  $38\text{ km}^2$ .

### 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





# CHAPTER TEN: STRATEGIES PHASE

## 10.1 Polokwane Municipality Strategies Chapter

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future - Goodstein, Nolan, & Pfeiffer, 1992. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future;
- Improve the standard of living through effective, efficient and socio-economic service; delivery to all citizens of the municipal area;
- Provide a framework and a focus for improvement efforts;
- Build a critical mass; and
- Provide a means for assessing progress.

## 10.2 SWOT Analysis

The SWOT analysis is a strategic planning tool that is used to discuss and evaluate the Strengths, Weaknesses, Opportunities, and Threats of a particular organisation. It is a situational analysis in which the internal strengths and weaknesses of an organisation and external opportunities and threats faced by it are closely examined to chart a strategy.

Conducting a SWOT during a strategic planning session is advantageous for decision-making and to create understanding of dependencies between an organisation and its environment. It sets the framework for reviewing the strategy, the position and direction of the organisation and ensures versatile application of possible solutions.

The table below depicts the SWOT for Polokwane Municipality that was reviewed during the Mayoral Bosberaad session that was held in November 2017 at Bela bela:



| 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 Strategic Intent of Polokwane Municipality

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

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

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). It is necessary for Polokwane Municipality to always strive for the attainment of the objects of local government. As such the municipality has set out its strategic priorities that the 2016-2021 council will strive to achieve when the end of their term expires. The strategic priorities are aligned to the objects of local government as enshrined in the constitution and furthermore, the municipality has developed its strategic objectives to ensure that the set out priorities are attained.

#### **10.4 Polokwane Municipality Service Delivery Priorities for the 2016 – 2021 term of council**

The service delivery priorities as set out below are very important in directing the resource allocations of the municipality. The priorities are biased towards service delivery functions and such the budget of the municipality will prioritise service delivery.

1. Provision of basic services, which include electricity provision, water and sanitation and refuse removal
2. Strengthen the local economic development structures and expansion of expanded public works programme
3. Upgrading of informal settlements and promotion of sustainable human settlements
4. Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities
5. Improving transport, roads and bridges
6. Improving sports and recreational facilities and promotion of social cohesion
7. Development of municipal capacity to manage disaster risk and protection of environment
8. Ensure long-term planning capacity, monitoring and evaluation
9. Promotion of sound financial management to ensure financial sustainability
10. Promotion of good governance and the participation of local communities in the municipal affairs

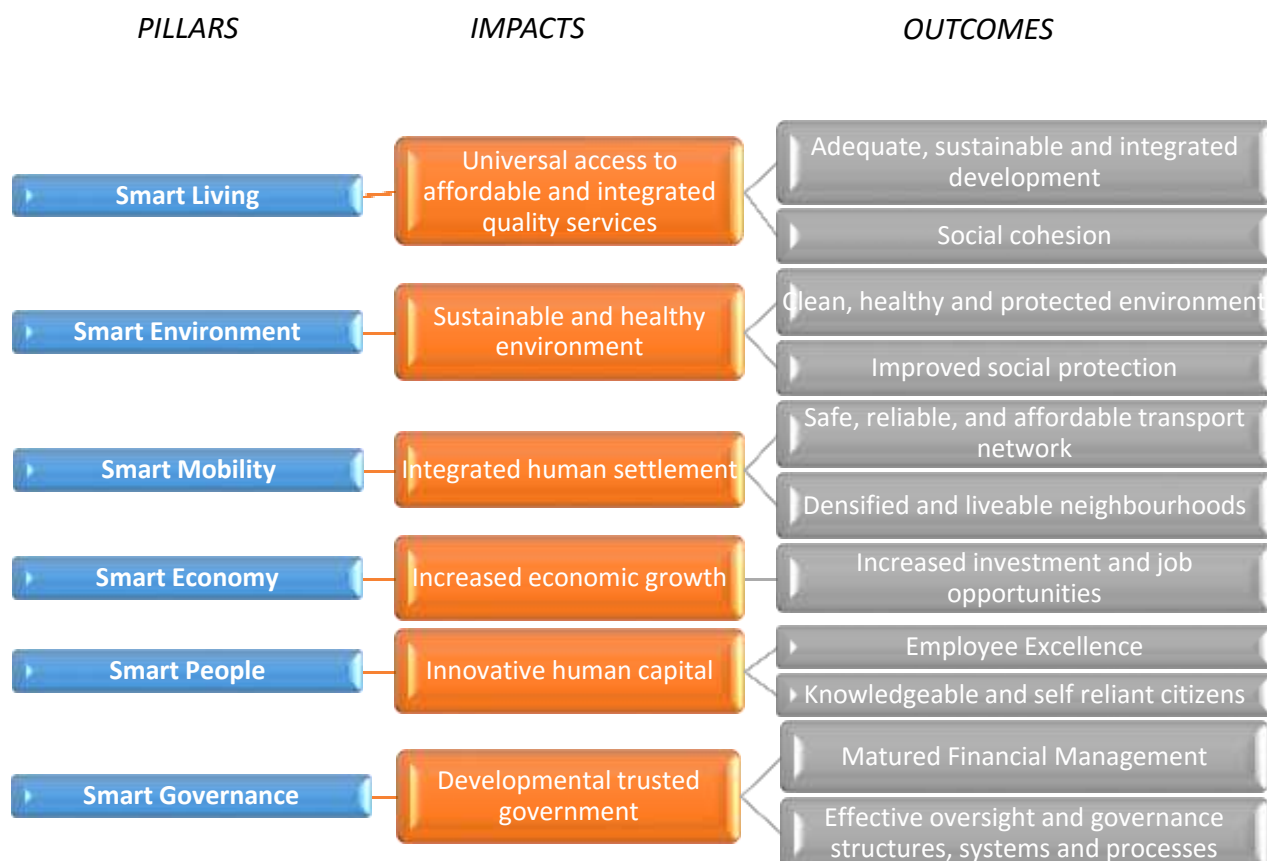
#### **10.5 Polokwane Municipality's IDP Strategic Objectives**

Polokwane municipality has developed its strategic objectives guided by the priorities that the municipality set out to achieved. The objectives are aligned and addresses the local government objects as set out in the constitution of the country. The strategic objectives were reviewed during the Mayoral Bosberaad in 2017 and there are aligned with the SWOT, Smart Pillars, Municipal Smart Pillars and Outcomes.

| <b>Polokwane Municipality IDP Strategic Objectives</b> |   |
|--|---|
| <b>1</b>   | To ensure efficiency and effectiveness of Municipal administration                                  |
| <b>2</b>   | To ensure the provision of basic and environmental services in a sustainable way to our communities |
| <b>3</b>   | To ensure social protection and education outcomes  |
| <b>4</b>   | Promotion of economic growth ,job creation and Sustainable human settlement                         |

|   |  |
|---|--|
| 5 | To ensure community confidence in the system of local government |
| 6 | To enhance Financial Viability and Financial Management          |

### 10.6 Smart Pillar Impacts and Outcomes

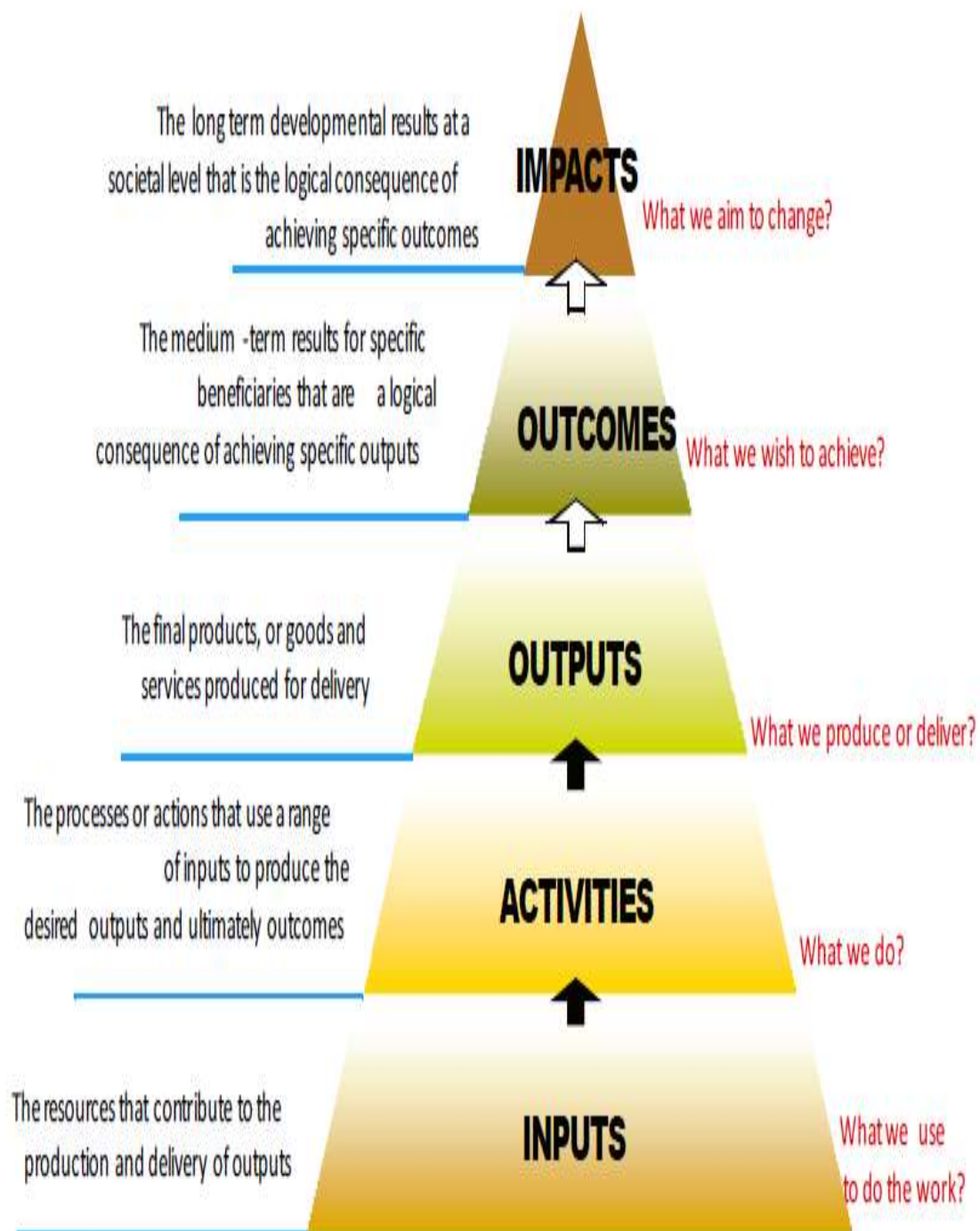


### 10.7 Outcomes Based Management and Logic Model

At the beginning of 2013, the Municipality embraced Vision 2030 with an aim to transform the Polokwane Municipality into a bustling and growing metropolis that provides high-quality of life for its people through adopting the 'Smart City' concept. The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

The development of the Polokwane Economic Growth and Development Plan (EGDP) gave effect to the Smart City Concept which further concretized the Municipality's Smart Pillars articulated in the diagram below:

- In 2013 the Municipality adopted a blended Outcomes Based Management and Logic Model methodologies to guide planning and reporting processes that feed into the high level strategic intent mentioned above.
- The Outcomes Approach, as a planning, monitoring, reporting and evaluation framework is advocated by the Department of Planning, Monitoring and Evaluation that published the Guide to the Outcomes Approach in May 2010. In terms of this Guide, the outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. It clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It helps all spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions.
- The outcomes approach requires organizations to think afresh about the logical links between what we do and what we achieve. In the main, the approach:
  - Focusses on results
  - Makes explicit and testable the chain of logic in our planning, so we can see the assumptions we make about the resources that are needed
  - Links activities to outputs and outcomes and to test what works and what does not work
  - Ensures that expectations are as clear and unambiguous as possible
  - Provides a clear basis for discussion, debate and negotiation about what should be done and how it should be done
  - Enables learning and regularly revising and improving policy, strategy and plans through experience
  - Makes co-ordination and alignment easier.
- The outcomes approach aims that organizations go beyond the work that they do and interrogate the impact it that it has. This approach involves the municipality using the logic model which links inputs, activities, outputs, outcomes and impacts. The triangle below demonstrates these links more clearly:



## 10.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely: 2030 Goals for Sustainable Development, National Development Plan, Medium Term Strategic Framework (MTSF) 2014-2019 Priorities, Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and the Local Government Manifesto 2016. The matrix below tabulate the alignment of the Smart Pillars and Impacts of Polokwane Municipality with the abovementioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000 is available at: <http://www.gov.za>. Accessed 9 February 2017. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:



| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT   | NATIONAL DEVELOPMENT PLAN                               | MTSF 2014 - 2019 PRIORITIES   | BACK TO BASICS                          | LDP PRIORITIES                              | LG ELECTORAL MANIFESTO  | Polokwane Municipality IDP Strategic Objectives                             | CoP SMART PILLARS AND IMPACTS                       |
|--|---|---|---|---|---|---|---|
| Promote inclusive and sustainable economic growth, employment and decent work for all        | An economy that will create more jobs                   | Radical economic transformation, rapid economic growth and job creation | Putting people and their concerns first | Decent employments through inclusive growth | Develop and strengthen local economies, create jobs and promote job placements esp. for youth | Promotion of economic growth, job creation and sustainable human settlement | <b>SMART ECONOMY -</b><br>Increased economic growth |
| End poverty in all its forms everywhere  |   | Contributing to a better Africa and a better world                      |   |   |   |   |   |
| End hunger, achieve food security and improved nutrition and promote sustainable agriculture | An inclusive and integrated rural economy               | Rural development, land and agrarian reform and food security           |   |   |   |   |   |
| Promote just, peaceful and inclusive societies   |   |   |   |   |   |   |   |
| Ensure inclusive and quality education for all and promote lifelong learning                 | Improving quality of education, training and innovation | Improving the quality of and expanding access to education and training |   | Quality basic education                     | Promote education as apex in local communities  | Ensure social protection and education outcomes                             |   |
| Achieve gender equality and empower all women and girls                                      | Social protection                                       | Social cohesion and nation building                                     |   | Inclusive Social Protection System          | Promote nation-building and socially cohesive communities                                     |   |   |
|  |   |   |   | Social Cohesion                             |   |   |   |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT  | NATIONAL DEVELOPMENT PLAN                 | MTSF 2014 - 2019 PRIORITIES  | BACK TO BASICS                | LDP PRIORITIES  | LG ELECTORAL MANIFESTO                            | Polokwane Municipality IDP Strategic Objectives  | CoP SMART PILLARS AND IMPACTS   |
|---|---|--|-------------------------------|---|---|--|---|
| Revitalise the global partnership for sustainable development                               | Reversing the spatial effect of apartheid |  |                               | Comprehensive rural development<br>Human settlement development | Build spatially integrated communities            |  | <b>SMART LIVING</b> - Universal access to affordable and integrated quality services          |
| Ensure access to water and sanitation for all   | Improving infrastructure                  | Ensuring access to adequate human settlements and quality basic services | Delivering municipal services | Competitive economic infrastructure                             | Improve access to municipal services              | The ensure the provision of basic and environmental services in a sustainable way to our communities |   |
| Ensure access to affordable, reliable, sustainable and modern energy for all                |   |  |                               |   | Build on achievements made in delivering services |  |   |
| Build resilient infrastructure, promote sustainable industrialisation and foster innovation |   |  |                               |   |   |  | <b>SMART MOBILITY</b> - Safe, reliable, affordable, sustainable integrated transport services |
| Ensure sustainable consumption and production patterns                                      | Transition to a low-carbon economy        |  |                               | Environmental protection  | Improve health in urban and rural communities     | The ensure the provision of basic and environmental services in a sustainable way                    | <b>SMART ENVIRONMENT</b> - Safe, clean, healthy and protected environment                     |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT  | NATIONAL DEVELOPMENT PLAN    | MTSF 2014 - 2019 PRIORITIES                                       | BACK TO BASICS | LDP PRIORITIES        | LG ELECTORAL MANIFESTO   | Polokwane Municipality IDP Strategic Objectives                  | CoP SMART PILLARS AND IMPACTS  |
|---|------------------------------|---|----------------|-----------------------|--|--|--|
|   |                              |   |                |                       |  | to our communities   |  |
| Take urgent action to combat climate change and its impacts   |                              |   |                |                       |  |  |  |
| Conserve and sustainably use the oceans, seas and marine resources  |                              |   |                |                       |  |  |  |
| Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss |                              |   |                |                       |  |  |  |
| Make cities inclusive, safe, resilient and sustainable  | Building safer communities   |   |                | All people are safe   |  |  |  |
| Ensure healthy lives and promote well-being for all at all ages   | Quality health care for all  | Ensuring quality health care and social security for all citizens |                | Long and Healthy Life |  |  |  |
| Reduce inequality within and among countries  | Reforming the public service |   |                |                       | Improve public participation and accountability of councillors | To ensure community confidence in the system of local government | <b>SMART GOVERNANCE -</b><br>Effective and accountable local government system |

| 2030 GOALS FOR SUSTAINABLE DEVELOPMENT | NATIONAL DEVELOPMENT PLAN                    | MTSF 2014 - 2019 PRIORITIES   | BACK TO BASICS                                      | LDP PRIORITIES                 | LG ELECTORAL MANIFESTO   | Polokwane Municipality IDP Strategic Objectives                  | CoP SMART PILLARS AND IMPACTS                     |
|--|--|-------------------------------|---|--------------------------------|--|--|---|
|  | Fighting corruption                          | Fighting corruption and crime | Demonstrating good governance and Administration    | Developmental Local Government | Intensify fight against fraud and corruption in LG and social fabric crimes in communities |  |   |
|  |  |                               | Sound financial management and accounting           |                                |  |  |   |
|  | Transforming society and uniting the country |                               |   | Regional integration           |  |  |   |
|  |  |                               | Sound institutional and administrative capabilities | Developmental Public Service   | Enhance capacity of local state to deliver on its mandate                                  | To ensure community confidence in the system of local government | <b>SMART PEOPLE</b><br>- Innovative human capital |



## 10.9 Institutional Scorecard (Strategic Level)

### 10.10 Top-Layer Service Delivery and Budget Implementation Plan

#### Key Performance Area 1: Basic Service Delivery

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                | Unit of Measure (UoM) | Performance Baseline 2017/18   | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|--|-----------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_TL01 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Increase electricity capacity by: building substations and install underground cables | Number of new substations built by 30 June each year           | #                     | Phase 1 of Bakone Sub and Thornhill sub completed based on budget for the year | 1                     | 1                     | 1                     | 0                     | 0                     |
| BSD_TL02 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and                | To ensure provision of basic and environmental services in a                 | Energy              | Increase electricity capacity by:<br>- building substations and install underground   | Kilometre of underground cables installed by 30 June each year | # km                  | New  | 3                     | 3                     | 3                     | 3                     | 3                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                    | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19              | Annual Target 2019/20              | Annual Target 2020/21              | Annual Target 2021/22              | Annual Target 2022/23              |
|----------|------------------|--------------|--|--|---------------------|---------------------------------------|--|-----------------------|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
|          |                  |              | refuse removal   | sustainable way  |                     | under cables                          |  |                       |                              |                                    |                                    |                                    |                                    |                                    |
| BSD_TL03 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Expanding smart metering              | Number of new smart meters installed by 30 June each year  | #                     | 15 000                       | 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 |
| BSD_TL04 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Households with access to electricity | Increase percentage of Households with access to electrification from 95.3% to 96.02% by 30 June 2019. | %                     | 96.58% (1330)                | 97.7% (2667)                       | 98.67 (2333)                       | 99,51% (2000)                      | 100% (827)                         | 100% (827)                         |



| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                             | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18           | Annual Target 2018/19         | Annual Target 2019/20         | Annual Target 2020/21         | Annual Target 2021/22         | Annual Target 2022/23         |
|----------|------------------|--------------|--|--|---------------------|--|--|-----------------------|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| BSD_TL05 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | number of retrofits done to reduce consumption | Percentage Electricity reduction consumption losses by 30 June 2017. 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 |
| BSD_TL06 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and                | To ensure provision of basic and environmental services in a                 | Sanitation          | Upgrade existing Polokwane waste water plant   | Increase percentage of Households with access to sanitation from 60.96%  | %                     | Approximately 2350 VIP toilets. 61,92% | 62.93                         | 63.93%                        | 64.93%                        | 65.94%                        | 65.94%                        |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                      | Unit of Measure (UoM) | Performance Baseline 2017/18            | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|--|-----------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | refuse removal   | sustainable way  |                     |   | to 61.92% by 30 June 2019  |                       |   |                       |                       |                       |                       |                       |
| BSD_TL07 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | 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                     |
| BSD_TL08 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | Replacement of old water meters in the city                           | Number of old water meters replaced in the city by 30 June each year | #                     | Meter replaced .                        | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18         | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|---|-----------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_TL09 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant). | ML capacity of water treatment plants increased by 30 June each year          | ML                    | Feasibility study and Design report. | 0                     | 2                     | 0                     | 0                     | 0                     |
| BSD_TL10 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | Increase existing boreholes by development of new boreholes.   | Number of new boreholes developed (drilled and equipped) by 30 June each year | #                     | Boreholes equipped.                  | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme              | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18   | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|----------------------------------|---|--|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_TL11 | Service Delivery | Smart living   | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water                            | Increase access to water supply.  | Increase percentage of Households with access to Water from 83.2% (198531) to 84.3% (200691) by 30 June 2019 | %                     | Access of water to households. | 1                     | 1                     | 1                     | 1                     | 1                     |
| BSD_TL12 | Service Delivery | Smart Mobility | Improving transport, roads and bridges   | Promotion of economic growth, job creation and sustainable human settlements | Transport, Roads and storm water | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog | Km of roads upgraded from gravel to tar by 30 June each year   | km                    | 13                             | 15                    | 18                    | 18                    | 18                    | 18                    |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme              | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|----------------------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_TL13 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transport, Roads and storm water | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog | Km of roads renewed (Asset Renewal Programme) by 30 June each year                     | km                    | 6.18                         | 20                    | 30                    | 35                    | 40                    | 40                    |
| BSD_TL14 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transport, Roads and storm water | Construct storm water in existing towns (Mankweng and Seshego)                                      | Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2019 | km                    | 3                            | 1.2                   | 1.5                   | 2                     | 2                     | 2                     |
| BSD_TL15 | Service Delivery | Smart Mobility | Improving transport, roads             | Promotion of economic growth,  | Fleet Management                 | Review fleet contract upon expiry   | Percentage availability of municip   | #                     | 75%                          | 85%                   | 85%                   | 85%                   | 85%                   | 85%                   |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | and bridges   | job creation and sustainable human settlements                               |                     |  | ality service delivery fleet vehicles for operational purpose (fleet availability norm is 75%) |                       |                              |                       |                       |                       |                       |                       |
| BSD_TL16 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | Review and amend the applicable land use management scheme to incorporate the Provincial and | Review and approved SDF by 30 June 2019  | %                     | New                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme           | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|-------------------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              |   |  |                               | National SPLUMA   |  |                       |                              |                       |                       |                       |                       |                       |
| BSD_TL17 | Service Delivery | Smart Living |   | Promotion of economic growth, job creation and sustainable human settlements | Spatial Planning and Land Use | Upgrading of Informal settlements in line with SDF provisions   | Number of informal settlements upgraded by 30 June each year                         | #                     | 5                            | 0                     | 0                     | 0                     | 0                     | 1                     |
| BSD_TL18 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion |  | Sports and Recreation         | Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches | Number of promotion events conducted to build capacity of sport administrators by 30 | #                     | 4                            | 2                     | 2                     | 2                     | 2                     | 6                     |



| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|---|---|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                   |   |   |                     | and referees)   | June each year   |                       |                              |                       |                       |                       |                       |                       |
| BSD_TL19 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Community Health    | Obtain authorization from Capricorn District Municipality to render the service on their behalf | Number of Health (Food premises and outlets) Inspections conducted by 30 June 2019 | #                     | 1540                         | 1540                  | 1540                  | 1540                  | 1540                  | 1540                  |
| BSD_TL20 | Service Delivery | Smart Living      | Provision of basic services, which include electricity, water, sanitation and           | To ensure provision of basic and environmental services in a  | Waste Management    | Address Waste Management backlog in rural areas.  | Number of rural villages supplied with weekly waste removal services by 30 June    | #                     | 18                           | 18                    | 18                    | 19                    | 20                    | 25                    |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme                   | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18                   | Annual Target 2018/19                          | Annual Target 2019/20                          | Annual Target 2020/21                          | Annual Target 2021/22                          | Annual Target 2022/23                          |
|----------|------------------|-------------------|--|--|---------------------------------------|---|---|-----------------------|--|--|--|--|--|--|
|          |                  |                   | refuse removal   | sustainable way  |                                       |   | each year   |                       |  |  |  |  |  |  |
| BSD_TL21 | Service Delivery | Smart Environment | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Waste Management                      | To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner | Percent of Households with access to waste removal services from 43% to 43.6% by 30 June 2019 | %                     | 43.06%   | 43.08%   | 43.10%   | 43.11%   | 43.12%   | 43.12%   |
| BSD_TL22 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of                  | To ensure provision of basic and environmental services in a sustainable way | Disaster Management and Fire Services | Conduct Hazard identification and assessment programme.   | Review Disaster Management Plan 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 |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme                   | Operating Strategy                | Key Performance Indicator (KPI)                        | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|---|--|---------------------------------------|-----------------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                   | environment   |  |                                       |                                   |  |                       |                              |                       |                       |                       |                       |                       |
| BSD_TL23 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure provision of basic and environmental services in a sustainable way | Disaster Management and Fire Services | Conduct reblading programme.      | Km fire break reblading conducted by 30 June each year | km                    | 2600 km                      | 1800km                | 1900km                | 2050km                | 2100km                | 2150km                |
| BSD_TL24 | Service Delivery | Smart Mobility    | Improving transport, roads and bridges  | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Infrastructure)       | Plan and construct infrastructure | Construction of Trunk route                            | km                    | 3.85                         | 0.65                  | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme                           | Operating Strategy  | Key Performance Indicator (KPI)                                 | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_TL25 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Infrastructure)               | Plan and construct infrastructure                                       | Construction of TE Moletjie                                     | km                    | 2.6                          | 0.7                   | 1.5                   | 2                     | 1.5                   | 2                     |
| BSD_TL26 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Communications and Marketing) | Provide safe, reliable, affordable, sustainable public transport system | Number of affected operators integrated into Leeto La Polokwane | #                     | New                          | 4                     | 5                     | 9                     | 9                     | 9                     |
| BSD_TL27 | Service Delivery | Smart Mobility | Improving transport, roads             | Promotion of economic growth, job  | Transportation (Industry Transition)          | Plan and design an integrated public transport                          | Taxi incorporation & Readiness                                  | #                     | New                          | 56                    | 56                    | 56                    | 56                    | 56                    |

| KPI No | KPA | Pillar | Municipal IDP Priority | IDP Strategic Objective                    | Municipal Programme | Operating Strategy              | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|--------|-----|--------|------------------------|--|---------------------|---------------------------------|---------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|        |     |        | and bridges            | creation and sustainable human settlements |                     | plan for operation in Polokwane | Preparations                    |                       |                              |                       |                       |                       |                       |                       |

#### Key Performance Area 2: Good Governance and Public Participation

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy                                       | Key Performance Indicator (KPI)                                    | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|---|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GGPP_TL01 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipality | To ensure community confidence in the system of local government | IDP                 | Ensure involvement and participation of all stakeholders | Number of IDP, Budget and PMS Rep Forums held by 30 June each year | #                     | 2                            | 2                     | 2                     | 2                     | 2                     | 2                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | al affairs  |  |                     |   |   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL02 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and evaluation | To ensure community confidence in the system of local government | IDP                 | Facilitate and monitor the identified needs falling without the municipal's mandate | Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA) | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| GGPP_TL03 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and evaluation | To ensure community confidence in the system of local government | IDP                 | Ensure involvement and participation of all stakeholders                            | Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each year  | #                     | 3                            | 3                     | 3                     | 3                     | 3                     | 3                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18                     | Annual Target 2018/19                            | Annual Target 2019/20                            | Annual Target 2020/21                            | Annual Target 2021/22                            | Annual Target 2022/23                            |
|-----------|--|------------------|---|--|---------------------|--|--|-----------------------|--|--|--|--|--|--|
| GGPP_TL04 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and evaluation | To ensure community confidence in the system of local government | IDP                 | To ensure budgeting processes are informed by community needs and priorities by 2018 | Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year) | #                     | 1  | 1  | 1  | 1  | 1  | 1  |
| GGPP_TL05 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and            | To ensure community confidence in the system of local government | PMS                 | Develop the SDBIP  | Accounting Officer's submission of Draft SDBIP for next financial year to  | Date                  | 14 days after the adoption of the IDP and Budget | 14 days after the adoption of the IDP and Budget | 14 days after the adoption of the IDP and Budget | 14 days after the adoption of the IDP and Budget | 14 days after the adoption of the IDP and Budget | 14 days after the adoption of the IDP and Budget |



| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18                     | Annual Target 2018/19                            | Annual Target 2019/20                            | Annual Target 2020/21                            | Annual Target 2021/22                            | Annual Target 2022/23                            |
|-----------|--|------------------|---|--|---------------------|--------------------|--|-----------------------|--|--|--|--|--|--|
|           |  |                  | evaluation  |  |                     |                    | the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)  |                       |  |  |  |  |  |  |
| GGPP_TL06 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and evaluation | To ensure community confidence in the system of local government | PMS                 | Develop the SDBIP  | Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year | Date                  | 28 days after the adoption of the IDP and Budget | 28 days after the adoption of the IDP and Budget | 28 days after the adoption of the IDP and Budget | 28 days after the adoption of the IDP and Budget | 28 days after the adoption of the IDP and Budget | 28 days after the adoption of the IDP and Budget |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                            | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GGPP_TL07 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA) | Date                  | 31-Jan-18                    | 31-Jan-19             | 31-Jan-20             | 31-Jan-21             | 31-Jan-22             | 31-Jan-23             |
| GGPP_TL08 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June            | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  |  |  |                     |   | each year   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL09 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | 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             |
| GGPP_TL10 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the                   | To ensure community confidence in the system of local government | ICT                 | Continuous improvement of Corporate Governance of and Governance of ICT | % of Implementation for the Municipal Corporate Governance of ICT Policy (Phase 3)  | %                     | 60%                          | 60%                   | 60%                   | 60%                   | 60%                   | 60%                   |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18                  | Annual Target 2018/19                         | Annual Target 2019/20                         | Annual Target 2020/21                         | Annual Target 2021/22                         | Annual Target 2022/23                         |
|-----------|--|------------------|--|--|---------------------|--|--|-----------------------|---|---|---|---|---|---|
|           |  |                  | municipal affairs  |  |                     |  | by 30 June 2021  |                       |   |   |   |   |   |   |
| GGPP_TL11 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Legal               | 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 |
| GGPP_TL12 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal         | To ensure efficiency and effectiveness of municipal administration | Legal               | Effective drafting and vetting of all contracts / agreements to maximise legal protection                        | Employees complete Skills Audit Forms and submit to HR - Training with their Training needs. | %                     | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | al affairs   |  |                      | n of the city  | (Forms signed by Manager)  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL13 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Secretariat Services | Ensuring that Mayoral Committee meetings are convened as per cooperative calendar. | Number of Mayoral Committee meetings scheduled and convened by 30 June each year                   | #                     | 10                           | 10                    | 10                    | 10                    | 10                    | 10                    |
| GGPP_TL14 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal         | To ensure efficiency and effectiveness of municipal administration | Secretariat Services | Ensuring that Council meetings are convened as per cooperative calendar.           | Number of Council sittings scheduled and convened by 30 June each year (In line with the provision | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme               | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|-----------------------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | al affairs   |  |                                   |  | s of MSA)  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL15 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Secretariat Services              | Ensuring that Portfolio meetings are convened as per cooperative calendar. | Number of Portfolio Committee meetings scheduled and convened by 30 June each year | #                     | 130                          | 130                   | 130                   | 130                   | 130                   | 130                   |
| GGPP_TL16 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Human Resources/ Labour Relations | Monitor the corporate calendar.  | Number of Local Labour Forum meetings convened and held by 30 June each year       | #                     | 10                           | 10                    | 10                    | 10                    | 10                    | 10                    |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme        | Operating Strategy                                 | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|---|--|----------------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GGPP_TL17 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and evaluation | To ensure efficiency and effectiveness of municipal administration | Organisational Development | Develop integrated long term asset management plan | Integrated long term asset management plan developed by 30 June 2019                                | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| GGPP_TL18 | Good Governance and Public Participation | Smart Governance |   |  |                            | 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                     |
| GGPP_TL19 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation            | To ensure social protection and education                          | Special Focus              | Liaise with the Department of Health and           | Number of Ward AIDS Councils established by 30  | #                     | 12                           | 45                    | 45                    | 45                    | 45                    | 45                    |



| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority                              | IDP Strategic Objective                             | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|---|---|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | ation of local communities in the municipal affairs | outcome s   |                     | develop mental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020 | June 2019 and Ward AIDS Council meetings held. |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL20 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation  | To ensure efficiency and effectiveness of municipal | Internal Audit      | Cooperating closely with other external   | Development of the External and Internal       | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | ation of local communities in the municipal affairs                        | al administration  |                     | oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps | Audit Tracking Register for previous financial year AG Report by 5 February each year |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL21 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in | To ensure efficiency and effectiveness of municipal administration | Internal Audit      | Communicate effectively with management to receive effective feedback on the   | Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June   | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | the municipal affairs  |  |                     | preparation and reporting on the implementation of audit work plans   | each year   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL22 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Internal Audit      | Regular review and improving the quality of audit reports by increasing the use of available information technology tool to gather, | 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                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  |  |  |                      | analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports |  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL23 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Public Participation | Increase functionality and effectiveness of ward committee structures                                | Number of Ward Committee meetings scheduled and convened per ward by 30 June each year (Function | #                     | 540                          | 540                   | 540                   | 540                   | 540                   | 540                   |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|----------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  |  |  |                      |   | ality of ward committees)  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL24 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Public Participation | Increase functionality and effectiveness of ward committees             | Number of Ward Committee Reports developed and submitted to Council by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |
| GGPP_TL25 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities                          | To ensure efficiency and effectiveness of municipal administration | Risk Management      | Roll-out of risk management services within all levels of the municipal | Number of risk assessments conducted by 30 June  | #                     | 40                           | 45                    | 45                    | 45                    | 45                    | 45                    |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | nities in the municipal affairs  |  |                     | ities by identifying potentials risks within the municipality               | each year  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL26 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Risk Management     | Creating fraud culture in y and Promote Fraud Hotline in the Municipal area | Number of Fraud awareness Campaign held conducted by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |
| GGPP_TL27 | Good Governance and Public               | Smart Governance | Promotion of good governance and the   | To ensure efficiency and effectiveness of                          | Risk Management     | Incorporate Risk Management in the IDP and                                  | Reviewal of institutional strategic risk                               | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           | Participation                            |                  | participation of local communities in the municipal affairs                                      | municipal administration   |                     | Budgeting process by identifying strategic risk and budgeting for mitigation action            | register by 30 June each year   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_TL28 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Risk Management     | Increase functionality, effectiveness and accountability of Risk Management at Directors level | Number of Risk Management Committee scheduled and convened by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |



### Key Performance Area 3: Municipal Transformation and Organisational Development

| KPI No    | KPA   | Pillar       | Municipal IDP Priority    | IDP Strategic Objective  | Municipal Programme            | Operating Strategy                              | Key Performance Indicator (KPI)            | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|---|--------------|---------------------------|--|--------------------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| MTOD_TL01 | Municipal Transformation and Organisational Development | Smart People |                           | To ensure efficiency and effectiveness of municipal administration | Occupational Health and Safety | Expand OHS capacity                             | Conduct OHS audit by 30 June each year     | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| MTOD_TL02 | Municipal Transformation and Organisational Development | Smart People |                           | To ensure efficiency and effectiveness of municipal administration | Human Resources Management     | Build capacity of employees on self-development | Number of information sessions conducted   | #                     | 4                            | 8                     | 8                     | 8                     | 8                     | 8                     |
| MTOD_TL03 | Municipal Transformation                                | Smart People | Ensure long-term planning | To ensure efficiency   | Human Resources                | Build capacity of employees                     | Submission of Reviewed of WSP to LGSETA by | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No    | KPA   | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme        | Operating Strategy           | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|---|--------------|---|--|----------------------------|------------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           | on and Organisational Development                       |              | ng capacity, monitoring and evaluation                        | and effectiveness of municipal administration                      | Management                 | through training             | 30 April each year   |                       |                              |                       |                       |                       |                       |                       |
| MTOD_TL04 | Municipal Transformation and Organisational Development | Smart People | Ensure long-term planning capacity, monitoring and evaluation | To ensure efficiency and effectiveness of municipal administration | Human Resources Management | Targeted recruitment         | Submission of Employment Equity Plan to the Department of Labour by 30 June each year      | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| MTOD_TL05 | Municipal Transformation and Organisational Development | Smart People | Ensure long-term planning capacity, monitoring and            | To ensure efficiency and effectiveness of municipal                | Human Resources Management | Targeted awarding of bursary | Number of new External Students awarded study bursaries for the next academic year by 30th | #                     | 40                           | 40                    | 40                    | 40                    | 40                    | 40                    |

| KPI No    | KPA   | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme        | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|---|--------------|---|--|----------------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |   |              | evaluation  | administration   |                            |  | June each year   |                       |                              |                       |                       |                       |                       |                       |
| MTOD_TL06 | Municipal Transformation and Organisational Development | Smart People | Ensure long-term planning capacity, monitoring and evaluation | To ensure efficiency and effectiveness of municipal administration | Human Resources Management | Build capacity of municipal officials and the community on skills. | Number of Graduate students awarded Internships/ Experimental/Learnership at Polokwane Municipality by the 30 June each year | #                     | 150                          | 200                   | 200                   | 200                   | 200                   | 200                   |
| MTOD_TL07 | Municipal Transformation and Organisational Development | Smart People | Ensure long-term planning capacity, monitoring and evaluation | To ensure efficiency and effectiveness of municipal administration | Human Resources Management | Build capacity of municipal officials around IR matters            | Number of training on application and understanding of code of conduct for all employees by 30 June each year                | #                     | 2                            | 2                     | 2                     | 2                     | 2                     | 2                     |

#### Key Performance Area 4: Local Economic Development

| KPI No    | KPA                        | Pillar         | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme                         | Operating Strategy   | Key Performance Indicator (KPI)                                       | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|----------------|---|--|---|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| LED_T L01 | Local Economic Development | Smart Mobility | Improving transport, roads and bridges  | Promotion of economic growth, job creation and sustainable human settlements | Integrated Rapid Transport Services (IRPTS) | 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%                   |
| LED_T L02 | Local Economic Development | Smart Living   | Upgrading of informal settlements and promotion sustainable human settlements | Promotion of economic growth, job creation and sustainable human settlements | Spatial Planning                            | 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%                  |
| LED_T L03 | Local Economic             | Smart Economy  | Strengthen the local economy  | Promotion of economic  | LED   | Develop the Agro-  | Agro-processing Hub   | %                     | 25%                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy                                  | Key Performance Indicator (KPI)                              | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           | Development                |               | c development structures and expansion of expanded public works programme                             | growth, job creation and sustainable human settlements                       |                     | processing Hub                                      | developed by 30 June 2019                                    |                       |                              |                       |                       |                       |                       |                       |
| LED_T L04 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED                 | Support the implementation of the manufacturing hub | Number of programmes and projects for developmental support. | #                     | 12                           | 12                    | 14                    | 14                    | 14                    | 14                    |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy         | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|----------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| LED_T L05 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED                 | Implement Tourism strategy | Number of tourism programmes and projects supported through marketing at tradeshow, (e.g Durban Tourism Indaba and World Trade Market) by 30 June each year | #                     | 11                           | 9                     | 9                     | 9                     | 9                     | 9                     |
| LED_T L06 | Local Economic Development | Smart Economy | Strengthen the local economic development   | Promotion of economic growth, job creation                                   | LED                 | Sustainable Livelihoods    | Number of street traders capacitated through  | #                     | 10                           | 150                   | 160                   | 170                   | 180                   | 190                   |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy      | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|-------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |                            |               | structures and expansion of expanded public works programme   | and sustainable human settlements  |                     |                         | municipal sponsored training  |                       |                              |                       |                       |                       |                       |                       |
| LED_T L07 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED - SMMEs         | Sustainable Livelihoods | Number of street traders approved to be offered support, provision of infrastructure at African Market, business and technical training and also markets access | #                     | new                          | 78                    | 78                    | 78                    | 78                    | 78                    |



| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy      | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|-------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |                            |               |   |  |                     |                         | and linkage to business) by 30 June each year  |                       |                              |                       |                       |                       |                       |                       |
| LED_T L08 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED - SMMEs         | 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 | #                     | new                          | 10                    | 10                    | 10                    | 10                    | 10                    |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy         | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|----------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |                            |               |   |  |                     |                            | business financial institutions) by 30 June each year   |                       |                              |                       |                       |                       |                       |                       |
| LED_T L09 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED - SMMEs         | 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                    |
| LED_T L10 | Local Economic             | Smart Economy | Strengthen the local economic   | Promotion of economic  | LED - SMMEs         | Skills audit and trainings | Number of trainings/capacity  | #                     | 75                           | 80                    | 100                   | 100                   | 120                   | 130                   |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy      | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|-------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           | Development                |               | development structures and expansion of expanded public works programme                     | growth, job creation and sustainable human settlements                       |                     |                         | building (offering training, facilitate training, the municipality facilitates training support) by 30 June each year |                       |                              |                       |                       |                       |                       |                       |
| LED_T L11 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works | Promotion of economic growth, job creation and sustainable human settlements | EPWP                | Sustainable Livelihoods | Number of job opportunities created through the EPWP by 30 June 2019 (Temporary Job Opportunities)                    | #                     | 3525                         | 4249                  | 4650                  | 4900                  | 5200                  | 5500                  |

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy                | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|-----------------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |                            |               | programme   |  |                     |                                   |  |                       |                              |                       |                       |                       |                       |                       |
| LED_T L12 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | Sustainable Livelihoods           | 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                   |
| LED_T L13 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works           | Promotion of economic growth, job creation and sustainable human settlements | LED - SMMEs         | Assist SMME to attend exhibitions | Number of exhibition facilitated by 30 June each year  | #                     | 8                            | 20                    | 25                    | 30                    | 35                    | 40                    |

| KPI No | KPA | Pillar | Municipal IDP Priority | IDP Strategic Objective | Municipal Programme | Operating Strategy | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|--------|-----|--------|------------------------|-------------------------|---------------------|--------------------|---------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|        |     |        | programme              |                         |                     |                    |                                 |                       |                              |                       |                       |                       |                       |                       |

### Key Performance Area 5: Financial Viability

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy   | Key Performance Indicator (KPI)                                      | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FV_T L01 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Budget and Reporting | Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information | Development and implementation of FMCMM by the end of July each year | #                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| FV_T L02 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure                          | To ensure efficiency and effectiveness of municipal                | Budget and Reporting | Improve internal and integrated financial reporting processes to ensure all  | Development of the Audit Action Plan for the current                 | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy   | Key Performance Indicator (KPI)                                | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                     |                  | financial sustainability   | administration   |                      | SBU's are using accurate financial information   | financial year AG Report by 31 January each year               |                       |                              |                       |                       |                       |                       |                       |
| FV_T L03 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Budget and Reporting | Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information | implementation of new of financial system                      | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| FV_T L04 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration |                      | 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                     |
| FV_T L05 | Financial           | Smart Governance | Promotion of sound   | To ensure efficiency   | Budget and           | Improve internal and integrated  | Municipal compliance to  | %                     | None                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme    | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|------------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          | Viability           |                  | financial management to ensure financial sustainability                    | and effectiveness of municipal administration                      | Reporting              | financial reporting processes to ensure all SBU's are using accurate financial information                             | MSCOA by 30 June18  |                       |                              |                       |                       |                       |                       |                       |
| FV_T L06 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Expenditure Management | Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year) | Timeous payment of all the creditors with 30 days upon receipt of invoice | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| FV_T L07 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Expenditure Management | To build up reserves (sinking funds) to pay back loans and asset replacement funds                                     | Number of reserve to be established                                       | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| FV_T L08 | Financial           | Smart Governance | Promotion of sound   | To ensure efficiency   | Expenditure            | Maximize current revenue base  | Increased revenue   | %                     | 6%                           | 7%                    | 7%                    | 7%                    | 7%                    | 7%                    |



| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          | Viability           |                  | financial management to ensure financial sustainability                    | and effectiveness of municipal administration                      | Management          | 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) |  |                       |                              |                       |                       |                       |                       |                       |
| FV_T L09 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Revenue Management  | Develop and enforce business processes and procedures  | Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction | #                     | 30000                        | 30500                 | 33000                 | 34000                 | 35000                 | 35000                 |

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme     | Operating Strategy                                    | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|-------------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FV_T L10 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability     | To ensure efficiency and effectiveness of municipal administration | Revenue Management      | Develop and enforce business processes and procedures | Percentage collection of revenue billed, total billed vs total collected.                          | %                     | 85%                          | 86%                   | 95%                   | 95%                   | 95%                   | 95%                   |
| FV_T L11 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability     | To ensure efficiency and effectiveness of municipal administration | Supply Chain Management | Develop and enforce business processes and procedures | 100% compliance to SCM regulations   | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| FV_T L12 | Financial Viability | Smart Governance | Promotion of good governance and the participation of local communities in the | To ensure efficiency and effectiveness of municipal administration | Supply Chain Management | Follow up and adherence to demand management plan     | Timeous appointment of service providers within 90 days in line with the National Treasury Norm on | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                     |                  | municipal affairs  |  |                     |   | appointment of contractors  |                       |                              |                       |                       |                       |                       |                       |
| FV_T L13 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Financial Planning  | Bankable projects for implementation on alternative funding model | Number of creditable feasibility studies completed for implementation                             | #                     | 8                            | 2                     | 3                     | 3                     | 3                     | 3                     |
| FV_T L14 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Financial Viability | Bankable projects for implementation on alternative funding model | Percentage of municipality capital budget actually spent on capital projects by 30 June each year | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| FV_T L15 | Financial Viability | Smart Governance | Promotion of sound financial management                                    | To ensure efficiency and effectiveness                             | Financial Viability | Bankable projects for implementation on                           | Municipal debt coverage by 30   | %                     | 17%                          | 17%                   | 17%                   | 17%                   | 17%                   | 17%                   |

| KPI No   | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                            | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|---------------------|------------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                     |                  | ment to ensure financial sustainability                                    | ess of municipal administration                                    |                     | alternative funding model   | June each year   |                       |                              |                       |                       |                       |                       |                       |
| FV_T L16 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Financial Viability | Bankable projects for implementation on alternative funding model | Municipal outstanding service debtors by 30 June each year | %                     | 1.9                          | 1.9                   | 1.9                   | 1.9                   | 1.9                   | 2.9                   |
| FV_T L17 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Financial Viability | Bankable projects for implementation on alternative funding model | Municipal cost coverage by 30 June each year               | %                     | 200%                         | 200%                  | 200%                  | 200%                  | 200%                  | 200%                  |

## 10.11 Institutional Operational Scorecards (Departmental Service Delivery and Budget Implementation Plan)

### Key Performance Area 1: Basic Service Delivery

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                       | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19                                   | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|---|-----------------------|------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS01 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure efficiency and effectiveness of Municipal administration   | Energy              | Apply to NERSA to increase license area and extend services                         | Number of areas transferred to Polokwane as part of license increased | Number                | New Indicator                | Draft feasibility study and list areas to be taken over | 0                     | 1                     | 0                     | 1                     |
| BSD_OS02 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation                    | To ensure provision of basic and environmental services in a sustain | Energy              | Increase electricity capacity by:<br>- upgrading Bus bars and installing additional | Number of substations upgraded to specifications by 30 June each year | #                     | New Indicator                | 1   | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)                          | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19              | Annual Target 2019/20               | Annual Target 2020/21       | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|--|-----------------------|------------------------------|------------------------------------|-------------------------------------|-----------------------------|-----------------------|-----------------------|
|          |                  |              | on and refuse removal  | able way   |                     | transformers   |  |                       |                              |                                    |                                     |                             |                       |                       |
| BSD_OS03 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Build solar plants   | Number of solar panels installed as part of solar plants | #                     | New Indicator                | First phase of solar installations | second phase of solar installations | third phase of installation | 1                     | 1                     |
| BSD_OS04 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse         | To ensure provision of basic and environmental services in a sustainable way | Energy              | Improve cost effectiveness through increasing NMD at Alpha 11KV substation | Number of capacitor banks installed by 30 June each year | #                     | New Indicator                | 1                                  | 0                                   | 0                           | 0                     | 0                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19                         | Annual Target 2019/20                         | Annual Target 2020/21                         | Annual Target 2021/22                         | Annual Target 2022/23                         |
|----------|------------------|--------------|--|--|---------------------|---|---|-----------------------|------------------------------|---|---|---|---|---|
|          |                  |              | removal  |  |                     |   |   |                       |                              |   |   |   |   |   |
| BSD_OS05 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Electrification of low cost housing in Eskom license area (all clusters)  | Number of low cost housing electrified by 30 June each year                                 | #                     | New Indicator                | Electrify other villages as per priority list | Electrify other villages as per priority list | Electrify other villages as per priority list | Electrify other villages as per priority list | Electrify other villages as per priority list |
| BSD_OS06 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Energy              | Establishment of electrical control centre and capacitate call centre operators (decentralized service control centres) | Electrical control centre established and call centre operators capacitated by 30 June 2019 | #                     | New Indicator                | 1   | 1   | 1   | 0   | 1   |



| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18                               | Annual Target 2018/19             | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|---|-----------------------|--|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS07 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Sanitation          | Construction of new regional waste water treatment plant. Upgrade of Mankweng waste water treatment plant.                                       | Number of new regional waste water treatment plants constructed by 30 June 2020   | #                     | Design and appointment of contractor (phase 1 Sewer line). | Construction of the WWTW ongoing. | 0                     | 1                     | 0                     | 0                     |
| BSD_OS08 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal |  | Sanitation          | Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog. Engage two ZCC churches to improve on their | Number of engagements with the two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination by 30 June 2019 | #                     | Engage with ZCC  | 1                                 | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                      | Unit of Measure (UoM) | Performance Baseline 2017/18     | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|--|-----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              |  |  |                     | existing VIP infrastructure to avoid ground water contamination   |  |                       |                                  |                       |                       |                       |                       |                       |
| BSD_OS09 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Sanitation          | Develop sanitation infrastructure maintenance plan. Continuously maintain existing sanitation infrastructure as per the maintenance programme | Sanitation infrastructure maintenance plan developed by 30 June 2019 | #                     | Operations and maintenance plan. | 1                     | 0                     | 0                     | 0                     | 0                     |
| BSD_OS10 | Service Delivery | Smart living | Provision of basic services,   | To ensure provision of basic   | Sanitation          | Waste water sampling as per DWS   | General sampling of effluent conducted at waste                      | %                     | Water quality results.           | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18         | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|---|-----------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | which include electricity, water, sanitation and refuse removal                              | and environmental services in a sustainable way                              |                     | requirements   | water treatment plants by 30 June each year   |                       |                                      |                       |                       |                       |                       |                       |
| BSD_OS11 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | Conduct consumer awareness on water conservation and illegal connections | Number of consumer awareness on water conservation and illegal connections conducted by 30 June each year | #                     | 1                                    | 1                     | 1                     | 1                     | 1                     | 1                     |
| BSD_OS12 | Service Delivery | Smart living | Provision of basic services, which include   | To ensure provision of basic and environ                                     | Water               | Increase existing water sources - upgrade pipeline to the city.          | Kilometre of pipelines upgraded in order to increase capacity to the city by                              | km                    | Feasibility study and Design report. | 0                     | 10                    | 20                    | 10                    | 10                    |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | electricity, water, sanitation and refuse removal  | mental services in a sustainable way   |                     |   | 30 June each year  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS13 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | 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                     |
| BSD_OS14 | Service Delivery | Smart living | Provision of basic services, which include electricity,                                      | To ensure provision of basic and environmental services                      | Water               | 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                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18                                  | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|---|---|-----------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | water, sanitation and refuse removal   | in a sustainable way   |                     |   |   |                       |   |                       |                       |                       |                       |                       |
| BSD_OS15 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Water               | Acquire accreditation of laboratory to ISO17025 standards                               | Accreditation of laboratory to ISO17025 standards acquired by 30 June 2019            | #                     | Upgraded laboratory.  | 1                     | 1                     | 0                     | 0                     | 0                     |
| BSD_OS16 | Service Delivery | Smart living | Provision of basic services, which include electricity, water, sanitation                    | To ensure provision of basic and environmental services in a sustain         | Water               | Ensure that water treatment plants and process controllers comply to DWS classification | Number of water treatment plants that comply to DWS classification requirements by 30 | #                     | Water treatment complying to DWS classification requirements. | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme              | Operating Strategy                               | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19     | Annual Target 2019/20   | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|----------------------------------|--|--|-----------------------|------------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                | on and refuse removal                  | able way   |                                  | requirements                                     | June each year   |                       |                              |                           |                         |                       |                       |                       |
| BSD_OS17 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transport, Roads and storm water | Review roads master plan                         | Roads master plan reviewed and submitted to Council for approval by 30 June 2019                         | #                     | n/a                          | Reviewed road master plan | n/a                     | n/a                   | n/a                   | n/a                   |
| BSD_OS18 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transport, Roads and storm water | Develop an all-inclusive storm water master plan | An all-inclusive storm water master plan developed and submitted to Council for approval by 30 June 2019 | #                     | n/a                          | n/a                       | Storm water master plan | n/a                   | n/a                   | n/a                   |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS19 | Service Delivery | Smart Mobility | Improving transport, roads and bridges   | Promotion of economic growth, job creation and sustainable human settlements | Fleet Management    | Review fleet management policy, inclusive of consequences of abuse and negligence               | Review fleet management policy, inclusive of consequences of abuse and negligence by 30 June 2019 | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |
| BSD_OS20 | Service Delivery | Smart Living   | Upgrading of informal settlements and promotion of sustainable human settlements | Promotion of economic growth, job creation and sustainable human settlements | Building Control    | 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                  |
| BSD_OS21 | Service Delivery | Smart Living   | Upgrading of informal  | Promotion of economic  | Building Control    | Assessment of building  | Number of occupation certificate  | #                     | 644                          | 725                   | 779                   | 818                   | 860                   | 849                   |



| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | settlements and promotion of sustainable human settlements                       | growth, job creation and sustainable human settlements                       |                     | plans and quality assurance of structures in compliance with legislation | application received and issued within 30 days   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS22 | Service Delivery | Smart Living | Upgrading of informal settlements and promotion of sustainable human settlements | Promotion of economic growth, job creation and sustainable human settlements | Building Control    | Manage and control building rubble                                       | Number of building contravention notices served within 28 working days of detection of contravention | #                     | 2049                         | 1290                  | 1450                  | 1680                  | 1829                  | 2136                  |
| BSD_OS23 | Service Delivery | Smart Living | Upgrading of informal settlements  | Promotion of economic growth, job  | Human Settlement    | Provision of low cost housing, GAP market                                | Number of new low cost housing units   | #                     | 1600                         | 1300                  | 1000                  | 1000                  | 1000                  | 1000                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme           | Operating Strategy   | Key Performance Indicator (KPI)                              | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|-------------------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | and promotion of sustainable human settlements                                   | creation and sustainable human settlements                                   |                               | and rental human settlement                                | developed and handed over to new owners by 30 June each year |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS24 | Service Delivery | Smart Living | Upgrading of informal settlements and promotion of sustainable human settlements | Promotion of economic growth, job creation and sustainable human settlements | Spatial Planning              | Development and implementation of a land invasion strategy | Land invasion process plan developed by 30 June 2019         | %                     | New                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| BSD_OS25 | Service Delivery | Smart Living | Upgrading of informal settlements and promotion of                               | Promotion of economic growth, job creation and sustain                       | Spatial Planning and Land Use | Promote and/or acquire strategic land for medium and high  | Implementation of Urban renewal strategy                     | %                     | New                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)             | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | sustainable human settlements   | able human settlements   |                     | density residential purposes west of Dahl street  |   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS26 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | 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%                  |
| BSD_OS27 | Service          | Smart Living | Strengthen the  | Promotion of   |                     | Development of the  | Densification and                           | %                     | 20%                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          | Delivery         |              | local economic development structures and expansion of expanded public works programme                | economic growth, job creation and sustainable human settlements              |                     | Southern Gateway Corridor (Commercial and mixed income housing)  | mixed land use along corridors  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS28 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | Engage stakeholders, specifically with traditional authorities, on land use management issues in Polokwane and the | Number of engagements held with traditional authorities on land use management issues in Polokwane and the implications of the provincial | #                     | 13                           | 14                    | 14                    | 14                    | 14                    | 14                    |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              |   |  |                     | implications of the provincial and national Spatial Planning and Land Use Management Act        | and national Spatial Planning and Land Use Management Act by 30 June 2019 |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS29 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | 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%                  |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS30 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements |                     | 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                     |
| BSD_OS31 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works           | Promotion of economic growth, job creation and sustainable human settlements |                     | Diversify activities to be hosted in various facilities   | Rand Value Income generated through utilization of commercialized facilities  | R-value               | 6,000,000                    | 6,000,000             | 7,000,000             | 7,000,000             | 7,500,000             | 8,00,000              |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                     | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | programme   |  |                     |   |   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS32 | Service Delivery | Smart Living | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | Commercialisation   | Continuous marketing and building relationships with stakeholders | Percentage return on investment (Commercialization)                 | %                     | 6,600,000                    | 10%                   | 10%                   | 15%                   | 15%                   | 15%                   |
| BSD_OS33 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion                         | To ensure social protection and education outcomes                           | Cultural Services   | Implement museum outreach programmes                              | Number of museum outreach programmes conducted by 30 June each year | #                     | 1                            | 8                     | 8                     | 8                     | 8                     | 8                     |



| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective                            | Municipal Programme | Operating Strategy                        | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS34 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion | To ensure social protection and education outcomes | Cultural Services   | Implement cultural development programmes | Number of cultural development programmes conducted by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |
| BSD_OS35 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion | To ensure social protection and education outcomes | Cultural Services   | Implement library outreach programmes     | Number of library outreach programmes conducted by 30 June each year     | #                     | 5                            | 6                     | 6                     | 6                     | 6                     | 6                     |
| BSD_OS36 | Service Delivery | Smart Living | Improving sports and recreational   | To ensure social protection and education          | Cultural Services   | Heritage site surveys                     | Heritage site survey conducted   | #                     | new                          | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective                            | Municipal Programme   | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|--|-----------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | facilities and promotion of social cohesion                                   | on outcomes  |                       |  | by 30 June 2019   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS37 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion | To ensure social protection and education outcomes | Facilities Management | To have all municipal facilities comply with building regulations by renovating and upgrading facilities | Number of municipal facilities comply with building regulations by renovating and upgrading facilities by 30 June each year | #                     | 15                           | 10                    | 10                    | 10                    | 10                    | 10                    |
| BSD_OS38 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion                    | To ensure social protection and education outcomes | Facilities Management | Regular review and implementation of maintenance plan  | Facility maintenance plan and schedule reviewed by 30 June each year  | #                     | 13                           | 5                     | 5                     | 5                     | 5                     | 5                     |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective | Municipal Programme   | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|-------------------------|-----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | on of social cohesion   |                         |                       | and schedule   |  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS39 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion |                         | Sports and Recreation | Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community | Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year | #                     | 4                            | 8                     | 8                     | 8                     | 8                     | 8                     |
| BSD_OS40 | Service Delivery | Smart Living | Improving sports and recreational facilities and                              |                         | Sports and Recreation | Bidding for and encourage federations to bid for national tournaments  | Number of bids submitted for national tournaments to be hosted in  | #                     | 8                            | 8                     | 8                     | 8                     | 8                     | 10                    |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority  | IDP Strategic Objective | Municipal Programme   | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|---|-------------------------|-----------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | promotion of social cohesion  |                         |                       | ts to be hosted in Polokwane                                    | Polokwane by 30 June each year  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS41 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion |                         | Sports and Recreation | 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                     |
| BSD_OS42 | Service Delivery | Smart Living | Improving sports and recreational facilities and promotion of social cohesion |                         | Sports and Recreation | Promotion of intern school sport amongst schools in rural areas | Number of promotion events hosted to promote intern school sport amongst schools in rural areas | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 6                     |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance 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  |                       |                                       |                             |                             |                             |                             |                             |
| BSD_OS43 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | 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 2019      | #                     | Reviewed and updated system           | Reviewed and updated system | Reviewed and updated system | Reviewed and updated system | Reviewed and updated system | Reviewed and updated system |
| BSD_OS44 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk                               | To ensure the provision of basic and environmental services in a                                    | Environmental Management | Devolve Environmental Management functions to rural areas  | Conduct the survey and Identify the areas in the rural where environmental activities may take place by 30 June 2019. | #                     | Seek funds and implement the findings | Reviewed programme.         | Reviewed programme.         | Reviewed programme.         | Reviewed programme.         | Reviewed programme.         |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy                        | Key Performance Indicator (KPI)                            | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19     | Annual Target 2019/20     | Annual Target 2020/21     | Annual Target 2021/22     | Annual Target 2022/23     |
|----------|------------------|-------------------|---|---|--------------------------|---|--|-----------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|          |                  |                   | and protection of environment   | sustainable way to our communities  |                          |   | Compile a comprehensive report                             |                       |                              |                           |                           |                           |                           |                           |
| BSD_OS45 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Establish Environmental Management Forum. | Environmental Management Forum established by 30 June 2019 | #                     | EMF report                   | EMF progress report       | EMF progress report       | EMF progress report       | EMF progress report       | EMF progress report       |
| BSD_OS46 | Service Delivery | Smart Environment | Development of municipal capacity to manage   | To ensure the provision of basic and environmental  | Environmental Management | Develop an Open Space Strategy.           | Open Space Strategy developed by 30 June 2019              | #                     | Reviewed and updated OSMS    | Reviewed and updated OSMS | Reviewed and updated OSMS | Reviewed and updated OSMS | Reviewed and updated OSMS | Reviewed and updated OSMS |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19      | Annual Target 2019/20      | Annual Target 2020/21      | Annual Target 2021/22      | Annual Target 2022/23      |
|----------|------------------|-------------------|---|---|--------------------------|---|---|-----------------------|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|          |                  |                   | disaster risk and protection of environment   | services in a sustainable way to our communities  |                          |   |   |                       |                              |                            |                            |                            |                            |                            |
| BSD_OS47 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Develop Strategic Environmental Assessments for Polokwane . | Strategic Environmental Assessments for Polokwane developed by 30 June 2019 | #                     | Reviewed and updated SEA     | Reviewed and updated SEA   | Reviewed and updated SEA   | Reviewed and updated SEA   | Reviewed and updated SEA   | Reviewed and updated SEA   |
| BSD_OS48 | Service Delivery | Smart Environment | Development of municipal capacity to  | To ensure the provision of basic and  | Environmental Management | Liaise with Department of Environmental Affairs and Tourism | Number of environmental awareness programme events conducted                | #                     | 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 |



| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18    | Annual Target 2018/19            | Annual Target 2019/20            | Annual Target 2020/21            | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|---|---|--------------------------|---|--|-----------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------|
|          |                  |                   | manage disaster risk and protection of environment                                      | environmental services in a sustainable way to our communities                                      |                          | for the creation of a multi-media campaign to create environmental awareness. | by 30 June each year   |                       |                                 |                                  |                                  |                                  |                       |                       |
| BSD_OS49 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Establishment of regional cemeteries in all clusters                          | Number of regional cemeteries have been established by 30 June each year | #                     | New                             | Operate the established cemetery | Operate the established cemetery | Operate the established cemetery | Implement findings    | Implement findings    |
| BSD_OS50 | Service Delivery | Smart Environment | Development of municipal  | To ensure the provision of  | Environmental Management | Development of municipal parks in line with                                   | Implement the development of   | #                     | Improve the aesthetic landscape | Maintain the parks               | maintain the parks               | Maintain the parks               | Implement the plan    | Implement the plan    |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy                        | Key Performance Indicator (KPI)                           | Unit of Measure (UoM) | Performance Baseline 2017/18           | Annual Target 2018/19                  | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|---|---|--------------------------|---|---|-----------------------|--|--|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                   | capacity to manage disaster risk and protection of environment                          | basic and environmental services in a sustainable way to our communities                            |                          | implementation plan                       | municipal parks   |                       | percentage of all municipal parks      |  |                       |                       |                       |                       |
| BSD_OS51 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental 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      |
| BSD_OS52 | Service          | Smart Environment | Development of  | To ensure the   | Environmental            | Upgrade of security system at             | Adopt and implement the game                              | #                     | Observe and                            | Upgrade and implement                  | Upgrade and           | Observe and review    | Observe and review    | Observe and review    |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy                | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18  | Annual Target 2018/19                             | Annual Target 2019/20                             | Annual Target 2020/21                             | Annual Target 2021/22                             | Annual Target 2022/23                             |
|----------|------------------|-------------------|---|---|--------------------------|-----------------------------------|---|-----------------------|---|---|---|---|---|---|
|          | Delivery         |                   | municipal capacity to manage disaster risk and protection of environment                | provision of basic and environmental services in a sustainable way to our communities               | Management               | the game reserve                  | reserve security plan by June 2019  |                       | review the plan   | ent (phase 1)                                     | implement (phase 2)                               | the plan  | the plan  | the plan  |
| BSD_OS53 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Entrances and city beautification | Improved aesthetical landscape of all township, villages and city entrances Implement the development of city entrances as per budget allocated | #                     | Aesthetical 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 |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy                                      | Key Performance Indicator (KPI)                                       | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|---|---|--------------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS54 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Conduct Security Awareness Campaigns                    | Number of Security awareness campaigns conducted by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 1                     | 1                     |
| BSD_OS55 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of             | To ensure the provision of basic and environmental services in a sustainable way to our             | Environmental Management | Support Provincial Crime Prevention Strategy with SAPS. | Number of crime prevention campaigns conducted with SAPS              | #                     | 4                            | 4                     | 4                     | 4                     | 1                     | 1                     |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme      | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22                          | Annual Target 2022/23                          |
|----------|------------------|-------------------|---|---|--------------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--|--|
|          |                  |                   | environment   | communities   |                          |   |   |                       |                              |                       |                       |                       |  |  |
| BSD_OS56 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | 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  |
| BSD_OS57 | Service Delivery | Smart Governance  | Development of municipal capacity to manage disaster risk and protection                | To ensure the provision of basic and environmental services in a sustainable                        | Municipal Security       | Conduct security risk assessment on municipal buildings/remises | Security risk assessment on municipal buildings/remises conducted by 30 June 2019 | #                     | 40                           | 40                    | 40                    | 40                    | 1Report consolidated Security Risk Assessments | 1Report consolidated Security Risk Assessments |

| KPI No   | KPA              | Pillar       | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|--------------|--|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |              | on of environment  | way to our communities   |                     |  |   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS58 | Service Delivery | Smart Living | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Waste Management    | Implement waste minimization (recycling at point of generation). | Number of recycling at point of generation implemented by 30 June each year | #                     | 1                            | 1                     | 1                     | 1                     | 3                     | 2                     |
| BSD_OS59 | Service Delivery | Smart Living | Provision of basic services, which include electricity, water, sanitation and refuse         | To ensure provision of basic and environmental services in a sustainable way | Waste Management    | Create awareness on recycling                                    | Number of awareness events on recycling facilitated by 30 June each year    | #                     | 2                            | 2                     | 2                     | 2                     | 3                     | 3                     |

| KPI No   | KPA              | Pillar            | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)                                    | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                   | removal  |  |                     |   |  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS60 | Service Delivery | Smart Environment | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Waste Management    | Extend Weltevreden Landfill site based on the feasibility study | Extended Weltevreden Landfill site                                 | #                     | 1                            | 1                     | N/A                   | N/A                   | N/A                   | N/A                   |
| BSD_OS61 | Service Delivery | Smart Environment | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Waste Management    | Construction of rural transfer stations                         | Number of rural transfer stations constructed by 30 June each year | #                     | 1                            | 1                     | N/A                   | N/A                   | N/A                   | N/A                   |



| KPI No   | KPA              | Pillar            | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme   | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|-------------------|--|--|-----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS62 | Service Delivery | Smart Environment | Provision of basic services, which include electricity, water, sanitation and refuse removal | To ensure provision of basic and environmental services in a sustainable way | Waste Management      | Construction of the Aganang landfill and its operationalization  | Aganang landfill site constructed by 30 June 2019 and operationalized  | #                     | 1                            | 1                     | N/A                   | N/A                   | N/A                   | N/A                   |
| BSD_OS63 | Service Delivery | Smart Living      | Improving transport, roads and bridges   | To ensure social protection and education outcomes                           | Traffic and Licensing | Conduct safety and security educational campaigns, promote voluntary road traffic compliance by the road users | % of traffic and road safety awareness campaigns held by 30 June 2019( <i>Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult</i> | %                     | 100%                         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)             | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                |  |  |                     |  | <i>educational road safety programme</i> )  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS64 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | Bus Procurement & Readiness Preparations    | #                     | New                          | 28                    | N/a                   | N/a                   | N/a                   | N/a                   |
| BSD_OS65 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | Taxi Incorporation & Readiness Preparations | #                     | New                          | 56                    | N/a                   | N/a                   | N/a                   | N/a                   |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)            | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS66 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | APTMS Procurement & Readiness Preparations | #                     | New                          | 1                     | N/a                   | N/a                   | N/a                   | N/a                   |
| BSD_OS67 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | AFC Procurement & Readiness Preparations   | #                     | New                          | 1                     | N/a                   | N/a                   | N/a                   | N/a                   |
| BSD_OS68 | Service Delivery | Smart Mobility | Improving transport, roads             | Promotion of economic growth, job  | Transportation      | Plan and design an integrated public transport plan for                        | UTC Specification & Detailing              | #                     | New                          | 1                     | N/a                   | N/a                   | N/a                   | N/a                   |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------|--|---------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                | and bridges                            | creation and sustainable human settlements                                   |                     | operation in Polokwane   |                                 |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS69 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | UA Plan Update                  | #                     | New                          | 1                     | 1                     | 1                     | 1                     | 1                     |
| BSD_OS70 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human             | Transportation      | Plan and design an integrated public transport plan for operation in Polokwane | TOP Update                      | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |

| KPI No   | KPA                    | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme             | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------------|----------------|--|--|---------------------------------|--|-----------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                        |                |  | settlements  |                                 |  |                                   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS71 | Basic Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation                  | Plan and design an integrated public transport plan for operation in Polokwane | Planned PT Facilities Integration | #                     | New                          | 1                     | N/a                   | N/a                   | N/a                   | N/a                   |
| BSD_OS72 | Service Delivery       | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Infrastructure) | Plan and construct infrastructure  | Construction of depot elements    | %                     | New                          | 68                    | 75                    | 100                   | 100                   | 100                   |
| BSD_OS73 | Service                | Smart Mobility | Improving transport                    | Promotion of economic  | Transportation                  | Plan and construct   | Construction of station elements  | %                     | New                          | 50                    | 75                    | 100                   | N/a                   | N/a                   |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme             | Operating Strategy                | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------------------|-----------------------------------|-----------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          | Delivery         |                | rt, roads and bridges                  | ic growth, job creation and sustainable human settlements                    | (Infrastructure)                | infrastructure                    |                                   |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS74 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Infrastructure) | Plan and construct infrastructure | Construction of lay-over elements | %                     | New                          | 75                    | 100                   | N/a                   | N/a                   | N/a                   |
| BSD_OS75 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustain                       | Transportation (Infrastructure) | Plan and construct infrastructure | Construction of Queue jump lanes  | %                     | New                          | 100                   | 100                   | N/a                   | N/a                   | N/a                   |

| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme                   | Operating Strategy                                 | Key Performance Indicator (KPI)                                    | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---------------------------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|          |                  |                |  | able human settlements   |                                       |  |  |                       |                              |                       |                       |                       |                       |                       |
| BSD_OS76 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Business and Finance) | Foster internal and external stakeholder relations | Ensure that the public understand and buy-in to Leeto La Polokwane | %                     | 50%                          | 80                    | 100                   | 100                   | 100                   | 100                   |
| BSD_OS77 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Business and Finance) | Review Logistics Hub strategy                      | Number of Logistics Hub strategy Reviewed                          | #                     | 1                            | 1                     | 1                     | N/a                   | N/a                   | N/a                   |



| KPI No   | KPA              | Pillar         | Municipal IDP Priority                 | IDP Strategic Objective  | Municipal Programme                           | Operating Strategy  | Key Performance Indicator (KPI)             | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|------------------|----------------|--|--|---|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| BSD_OS78 | Service Delivery | Smart Mobility | Improving transport, roads and bridges | Promotion of economic growth, job creation and sustainable human settlements | Transportation (Communications and Marketing) | Provide safe, reliable, affordable, sustainable public transport system | Ensure that the system is safe and reliable | %                     | 50                           | 100                   | 100                   | 100                   | 100                   | N/a                   |

## Key Performance Area 2: Good Governance and Public Participation

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority                                      | IDP Strategic Objective                               | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|---|---|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GGPP_OS01 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local | To ensure community confidence in the system of local | Municipal Clusters  | Provide municipal services at cluster offices and develop implementation | Number of cluster offices that provide municipal services by 30 June each year | #                     | 12                           | 12                    | 12                    | 12                    | 13                    | 13                    |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19           | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|--|--|-----------------------|------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | communities in the municipal affairs   | government   |                     | plan to roll-out services to cluster offices   |  |                       |                              |                                 |                       |                       |                       |                       |
| GGPP_OS02 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | Municipal Clusters  | Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites | Number Establish site where mobile services can be provided from (Molepo/Ch uene/Maja Cluster) by 30 June 2019 | #                     | 1 (Sebayeng /Dikgale)        | 1 (Molepo/Ch uene/Maja Cluster) | 1 (Mole tjie)         | 1 (Mank weng)         | n/a                   | n/a                   |
| GGPP_OS03 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of  | To ensure community confidence in the system                     | PMS                 | Manage performance information   | Making public the Annual Report and the Oversight Report by 7 April each                                       | Date                  | 07-Apr-18                    | 07-Apr-19                       | 07-Apr-20             | 07-Apr-21             | 07-Apr-22             | 07-Apr-23             |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                            | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | local communities in the municipal affairs   | of local government  |                     |   | year (Section 121 - 129 MFMA)  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS04 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Submission of the previous financial year Annual Performance Report to AG by 31 August each year | Date                  | 07-Aug-17                    | 31-Aug-18             | 31-Aug-19             | 31-Aug-20             | 31-Aug-21             | 31-Aug-22             |
| GGPP_OS05 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Submission of the current financial year Mid-Year Performance Assessment Report to               | Date                  | 25-Jan-18                    | 25-Jan-19             | 25-Jan-20             | 25-Jan-21             | 25-Jan-22             | 20-Jan-23             |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                            | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | nities in the municipal affairs  | government   |                     |   | the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS06 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February each year (S121 - 129 MFMA) | Date                  | 07-Feb-18                    | 07-Feb-19             | 07-Feb-20             | 07-Feb-21             | 07-Feb-22             | 07-Feb-23             |
| GGPP_OS07 | Good Governance and                      | Smart Governance | Promotion of good governance   | To ensure community  | PMS                 | Communicate and share performance             | Publishing of the Draft Annual Report for  | Date                  | 07-Feb-18                    | 10-Feb-19             | 10-Feb-20             | 10-Feb-21             | 10-Feb-22             | 10-Feb-23             |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                            | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           | Public Participation                     |                  | ance and the participation of local communities in the municipal affairs                         | confidence in the system of local government                     |                     | nce information                               | previous financial year in the local newspapers and municipal website by 10 February each year. (s121 - 129 MFMA)   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS08 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | PMS                 | Communicate and share performance information | Submission of Oversight Report on previous financial year Annual Report to Legislature, CoGHSTA, National Treasury and AG by 7 April each year (Section 121 - 129 MFMA) | Date                  | 08-Apr-18                    | 08-Apr-19             | 08-Apr-20             | 08-Apr-21             | 08-Apr-22             | 08-Apr-23             |
| GGPP_OS09 | Good Governance                          | Smart Governance | Promotion of good  | To ensure efficiency   | PMS                 | Conduct organisational                        | Number of organisational  | #                     | 2                            | 2                     | 2                     | 2                     | 2                     | 2                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18    | Annual Target 2018/19           | Annual Target 2019/20   | Annual Target 2020/21   | Annual Target 2021/22   | Annual Target 2022/23   |
|-----------|--|------------------|--|--|---------------------|---|--|-----------------------|---------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|           | and Public Participation                 |                  | governance and the participation of local communities in the municipal affairs                   | cy and effectiveness of municipal administration                   |                     | performance management assessments  | performance management assessments conducted by 30 June each year  |                       |                                 |                                 |                         |                         |                         |                         |
| GGPP_OS10 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Legal               | 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                       |
| GGPP_OS11 | Good Governance and Public               | Smart Governance | Promotion of good governance   | To ensure efficiency and effectiveness                             | Legal               | Rationalisation of policies and by-laws.  | Review the Legal business process  | #                     | Reviewed Legal business process | Reviewed Legal business process | Reviewed Legal business | Reviewed Legal business | Reviewed Legal business | Reviewed Legal business |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance 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 the participation of local communities in the municipal affairs                              | eness of municipal administration                                  |                     | Communicate and share applicable policies and by-laws to all parties involved   | plan by 30 June 2019   |                       | plan by 30 June 2019         | plan by 30 June 2020  | process plan by 30 June 2021 | process plan by 30 June 2022 | process plan by 30 June 2023 | process plan by 30 June 2024 |
| GGPP_OS12 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Legal               | To provide practical solutions to legal problems to further the City's business | Percentage drafting and vetting of SLA within 5 working days of submission | %                     | 100%                         | 100%                  | 100%                         | 100%                         | 100%                         | 100%                         |
| GGPP_OS13 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of  | To ensure efficiency and effectiveness of                          | Legal               | Monitoring implementation of legal and contract decisions                       | Identifying and Train staff responsible for sound records management       | #                     | 2                            | 2                     | 2                            | 2                            | 2                            | 2                            |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme        | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|----------------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | ation of local communities in the municipal affairs  | municipal administration   |                            |  | t by 30 June 2019  |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS14 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure efficiency and effectiveness of municipal administration | Legal                      | Developing a legal strategy, framework, policy, procedures and systems | Records Management Awareness with all municipal Directorates by 30 June 2019         | #                     | new                          | 1                     | 1                     | 1                     | 1                     | 1                     |
| GGPP_OS15 | Good Governance and Public Participation | Smart Governance | Ensure long-term planning capacity, monitoring and   | To ensure efficiency and effectiveness of municipal                | Organisational Development | Align organisational structure to municipal strategy                   | Annual Review of the Institutional Organisational Structure in line with the IDP and | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |



| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|--|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | evaluation   | administration   |                     |  | Budget by 30 June each year   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS16 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | Special Focus       | Liaise with the Department of Social Development and other relevant structures including the National Youth Development Agency for the implementation of a youth development program | Number of youth development programmes in cooperation with relevant structures conducted by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy                                | Key Performance Indicator (KPI)                                     | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  |  |  |                     | me, specifically in rural and impoverished areas. |   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS17 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | Special Focus       | Facilitate Entrepreneurship summits.              | Number of entrepreneurship summits facilitated by 30 June each year | #                     | 1                            | 4                     | 1                     | 1                     | 1                     | 1                     |
| GGPP_OS18 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of  | To ensure community confidence in the system                     | Special Focus       | Conduct Community youth needs assessments on      | Number of community youth needs assessments conducted               | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |

| KPI No    | KPA                                      | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|--|------------------|--|--|---------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|           |  |                  | local communities in the municipal affairs   | of local government  |                     | annual basis.  | by 30 June each year   |                       |                              |                       |                       |                       |                       |                       |
| GGPP_OS19 | Good Governance and Public Participation | Smart Governance | Promotion of good governance and the participation of local communities in the municipal affairs | To ensure community confidence in the system of local government | Special Focus       | Undertake consultation meetings with youth Forum and youth organisations | Number of consultation meetings held with Youth Forum and youth organisations by 30 June each year | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |
| GGPP_OS20 | Good Governance and Public Participation | Smart Governance | Strengthening the local economic development structures and                                      | Promotion of economic growth, job creation and sustainable       | Special Focus       | Provide disaggregated data and mainstreaming in terms of employment      | Number of Special Focus awareness campaigns/forums and workshop conducted                          | #                     | 24                           | 24                    | 24                    | 24                    | 24                    | 24                    |

| KPI No | KPA | Pillar | Municipal IDP Priority          | IDP Strategic Objective | Municipal Programme | Operating Strategy   | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|--------|-----|--------|---------------------------------|-------------------------|---------------------|--|---------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|        |     |        | expanded public works programme | human settlements       |                     | ent and entrepreneurship opportunities for women, youth and persons with disabilities. | by 30 June each year            |                       |                              |                       |                       |                       |                       |                       |

### Key Performance Area 3: Municipal Transformation and Organisational Development

| KPI No    | KPA   | Pillar       | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme        | Operating Strategy                                      | Key Performance Indicator (KPI)                 | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|---|--------------|---|--|----------------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| MTOD_OS01 | Municipal Transformation and Organisational Development | Smart People | Ensure long-term planning capacity, monitoring and evaluation | To ensure efficiency and effectiveness of municipal administration | Human Resources Management | Build capacity of municipal officials around IR matters | Number of capacity building workshops conducted | #                     | 4                            | 4                     | 4                     | 4                     | 4                     | 4                     |

#### Key Performance Area 4: Local Economic Development

| KPI No    | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy                 | Key Performance Indicator (KPI)  | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|-----------|----------------------------|---------------|---|--|---------------------|------------------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| LED_O S01 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | Spatial Planning    | Develop Rural Development Strategy | Rural Development Strategy developed and submitted to Council for approval by 30 June 2019 | %                     | New                          | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| LED_O S02 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED                 | Implement Investment Strategy      | Number of seminars and advertorial placed  | #                     | 2                            | 4                     | 4                     | 4                     | 4                     | 4                     |

| KPI No   | KPA                        | Pillar        | Municipal IDP Priority  | IDP Strategic Objective  | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|----------|----------------------------|---------------|---|--|---------------------|---|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| LED_OS03 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED                 | Implement the Limpopo informal business upliftment strategy | Number of programmes and projects for developmental support.  | #                     | 1                            | 8                     | 8                     | 8                     | 8                     | 8                     |
| LED_OS04 | Local Economic Development | Smart Economy | Strengthen the local economic development structures and expansion of expanded public works programme | Promotion of economic growth, job creation and sustainable human settlements | LED                 | Creating sustainable economic opportunities.                | Number of Job creation opportunities created through the municipal LED initiatives by 30 June each year (Temporary) | #                     | 30                           | 290                   | 305                   | 320                   | 335                   | 350                   |

| KPI No | KPA | Pillar | Municipal IDP Priority | IDP Strategic Objective | Municipal Programme | Operating Strategy | Key Performance Indicator (KPI) | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|--------|-----|--------|------------------------|-------------------------|---------------------|--------------------|---------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|        |     |        |                        |                         |                     |                    | y job opportunities)            |                       |                              |                       |                       |                       |                       |                       |

### Financial Viability

| KPI No  | KPA                 | Pillar           | Municipal IDP Priority   | IDP Strategic Objective  | Municipal Programme  | Operating Strategy   | Key Performance Indicator (KPI)              | Unit of Measure (UoM) | Performance Baseline 2017/18 | Annual Target 2018/19 | Annual Target 2019/20 | Annual Target 2020/21 | Annual Target 2021/22 | Annual Target 2022/23 |
|---------|---------------------|------------------|--|--|----------------------|--|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FV_OS01 | Financial Viability | Smart Governance | Promotion of sound financial management to ensure financial sustainability | To ensure efficiency and effectiveness of municipal administration | Budget and Reporting | Implementation of activity and community needs prioritised budgeting processes | Implementation of credible and funded budget | #                     | 1                            | 1                     | 1                     | 1                     | 1                     | 1                     |



## 10.12 PHA Scorecard

### PHA INSTITUTIONAL SCORECARD 2018 - 2021

| Strategic Objective       | Performance Indicators  | Baseline   | Target 2018/19              | Target 2019/20     | Target 2020//21    |
|---------------------------|---|--|-----------------------------|--------------------|--------------------|
| <b>Service Delivery</b>   |   |  |                             |                    |                    |
| 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                |

| Strategic Objective                  | Performance Indicators   | Baseline                          | Target 2018/19  | Target 2019/20  | Target 2020//21   |
|--------------------------------------|--|-----------------------------------|---|---|---|
| Improve quality of living            | Build Operate and Transfer (BOT) model to develop GAP Market 480 Res 2 Town Houses/Duplex Housing units in and around the CBD, Westernburg and Nirvana | N/A                               | Advertise for appointing service provider by June 2019                                    | Build 100 Units   | 380   |
| 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   |
| <b>Financial Viability</b>           |  |                                   |   |   |   |
| 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%  |
| <b>Governance and Transformation</b> |  |                                   |   |   |   |

| Strategic Objective                       | Performance Indicators   | Baseline    | Target 2018/19 | Target 2019/20 | Target 2020//21 |
|---|--|-------------|----------------|----------------|-----------------|
| 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     |
| 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              |

## CHAPTER: ELEVEN: PROJECTS PHASE

### 11 List of Municipal Projects Per SBU

#### 11.1 Water and Sanitation Projects

#### WATER AND SANITATION

| Project Name                                | Activities                             | Opex /Capex Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>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    |                   |                 |
| Olifant spoort RWS (Mmotong wa Pereki si) 2 | Equipping and safeguarding of borehole | Capital            | 10, 16,36,37                     | No. of boreholes  | 4                          | 5       | 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<br><br>Mscoa | Activities<br><br>Project Description    | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity | MTERF Targets<br>per Activity |         |         | MTERF(R)<br>Budget<br>Costing Segment |            |            | Source of funding | EIA<br>(Yes or No) |
|---------------------------|--|-----------------------|----------------------------------|---|-------------------------------|---------|---------|---------------------------------------|------------|------------|-------------------|--------------------|
|                           |  |                       |                                  |   | 2018/19                       | 2019/20 | 2020/21 | 2018/19                               | 2019/20    | 2020/21    |                   |                    |
|                           | Water reticulation                       |                       |                                  | Meters of pipe  | 22260                         | 3750    | 30000   |                                       |            |            |                   |                    |
| Mothapo RWS               | Construction of 850KI 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 m  | N/A     |                                       |            |            |                   |                    |
|                           | Water Conservation and Demand Management |                       |                                  | Reduce losses   | N/A                           | N/A     | 33%     |                                       |            |            |                   |                    |
|                           | Water reticulation                       |                       |                                  | Meters of pipe  | N/A                           | 8400 m  | 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    |                   |                  |
| Moletjie East RWS 2 | New 2.5Ml command reservoir at Mabotsa/Rampele<br><br>New 315mm diameter uPVC gravity water mains, 23000m, from the 30Ml Perskebult reservoir to the new command reservoir at Mabotsa/Rampele<br><br>Construct 2 new booster pump stations to the new command reservoir for the boreholes on | Capital            | 15, 36, 38 | Command Reservoirs                               | 1                          | N/A     | N/A     | 20 000 000                      | 14 000 000 | 15 000 000 | MIG               | Yes              |
|                     |  |                    |            | Service Reservoirs                               | N/A                        | 3       | 7       |                                 |            |            |                   |                  |
|                     |  |                    |            | Equipping of boreholes                           | 1                          | 2       | 2       |                                 |            |            |                   |                  |
|                     |  |                    |            | Pumping mains from                               | 20000 m                    | 6000 m  | 9000 m  |                                 |            |            |                   |                  |

| Project Name | Activities  | Opex /Capex Option | Ward No. | Key Performance Indicators/Measurable Objective         | MTERF Targets per Activity |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---|--------------------|----------|---|----------------------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|              |   |                    |          |   | 2018/19                    | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Mscoa        | the southern side of the scheme<br><br>Portions of pumping mains close to the villages to be of galvanised mild steel to mitigate against unauthorized connections to this infrastructure.<br><br>New pumping main to existing command reservoir for boreholes in Setati, |                    |          | boreholes (m)   |                            |         |         |                                 |         |         |                   |                 |
|              |   |                    |          | 1 <sup>st</sup> stage Olifantspoort Augmentation scheme | N/A                        | N/A     | 1       |                                 |         |         |                   |                 |
|              |   |                    |          | Bulk Gravitational Pipelines                            | N/A                        | 10 Km   | 4 Km    |                                 |         |         |                   |                 |
|              |   |                    |          | Booster Pump stations                                   | N/A                        | 1       | 1       |                                 |         |         |                   |                 |

| Project Name | Activities  | Opex /Capex Option | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets per Activity |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---|--------------------|----------|---|----------------------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|              |   |                    |          |   | 2018/19                    | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
|              | Matekereng, Hlahla, Makibelo and Semanya. The new pumping main will connect into the recently installed |                    |          | Reticulation                                    | 4 Km                       | 12 Km   | 15 Km   |                                 |         |         |                   |                 |



| Project Name | Activities  | Opex /Capex Option | Ward No.         | Key Performance Indicators/Measurable Objective | MTERF Targets per Activity |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---|--------------------|------------------|---|----------------------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|              |   |                    |                  |   | 2018/19                    | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Mscoa        | Project Description   |                    | Regional Segment | KPI per Activity                                |                            |         |         |                                 |         |         |                   |                 |
|              | dedicated pumping main to the command reservoir.<br><br>New gravity ring main<br><br>Pipe reticulation in each street for Legodi, Mabotsa, Rampele, Makgodu extension, Mokgohloa, Hlahla, Mashobohlang, Kobo, Makibelo, Matekereng, Ramongoana, Semanya and Mashita |                    |                  |   |                            |         |         |                                 |         |         |                   |                 |

| 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    |                   |                 |
|                   | Equipping of boreholes at Makibelo<br><br>Telemetry system linking all the boreholes to the command reservoirs |                    |          |   |                            |         |         |                                 |            |            |                   |                 |
| Moletje North RWS | Installation reticulation  | Capital            | 35       | Meters of pipes                                 | N/A                        | 3.8 Km  | 19 Km   | 0                               | 10 000 000 | 10 000 000 | MIG               | Yes             |
|                   | Installation of yard connection  |                    |          | Number of yard                                  | N/A                        | 50      | 1600    |                                 |            |            |                   |                 |

| 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    |                   |                 |
|                        | Erect security fence for boreholes   |                    |             | No. of security fence                           | N/A                        | 10      | N/A                  |                                 |            |            |                   |                 |
|                        | Bulk line construction   |                    |             | Meters of pipes                                 | N/A                        | 27 Km   | N/A                  |                                 |            |            |                   |                 |
| Sebayeng/Dikgale RWS 2 | Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks | Capital            | 29,31,32,33 | Bulk pipe line                                  | 18                         | 14      | 0                    | 17 000 000                      | 10 000 000 | 15 000 000 | MIG               | Yes             |
|                        |  |                    |             | Storage tanks.                                  | 3                          | NA      | NA                   |                                 |            |            |                   |                 |
|                        |  |                    |             | Reticulation                                    | NA                         | NA      | 30 000 m             |                                 |            |            |                   |                 |
|                        |  |                    |             | Water conservation and demand management        | 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 |                    |          | 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                         | 5 Km    | NA      |                                 |         |         |                   |                 |
|              |                     |                    |          | Palisade fence.  | NA                         | NA      | 10      |                                 |         |         |                   |                 |

| 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    |                   |                 |
|                   |  |                    |          | Elevated tanks                                  | NA                         | NA      | 2       |                                 |            |            |                   |                 |
| Moletje South RWS | Construction of Internal reticulation.                       | Capital            | 9        | Meters of pipes                                 | N/A                        | 28 Km   | 15.2 Km | 0                               | 10 000 000 | 16 000 000 | MIG               | Yes             |
|                   | Bulk pipe to Perskebult reservoir                            |                    |          | Bulk pipe                                       | N/A                        | N/A     | 12 Km   |                                 |            |            |                   |                 |
|                   | Command reservoir and connector pipes to existing reservoirs |                    |          | Command reservoir                               | N/A                        | N/A     | 1       |                                 |            |            |                   |                 |
|                   | Installation of yard connections & street taps               |                    |          | No of yard connections                          | N/A                        | 1118    | 453     |                                 |            |            |                   |                 |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                  | Opex /Capex Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/M easurable Objective<br><br>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    |                   |                  |
| Houtriv e phase 10        | Pipe laying. Steel Tank. Concrete reservoir. Boreholes | Capital            | 18,35                            | Boreholes  | 8                          | N/A     | N/A     | 10 000 000                      | 10 000 000 | 10 000 000 | MIG               | Yes              |
|                           |  |                    |                                  | Bulk pipelines   | 37 Km                      | 15 Km   | N/A     |                                 |            |            |                   |                  |
|                           |  |                    |                                  | Concrete reservoirs  | N/A                        | 1       | N/A     |                                 |            |            |                   |                  |
|                           |  |                    |                                  | Tanks – Steel  | N/A                        | 2       | N/A     |                                 |            |            |                   |                  |
|                           |  |                    |                                  | Reticulation km and connections  | N/A                        |         | 72 Km   |                                 |            |            |                   |                  |
| Chuen e Maja RWS phase 9  | Yard Connections                                       | Capital            | 1,2                              | No of yard connections   | N/A                        | 606     | 9373    | 0                               | 7 000 000  | 14 000 000 | MIG               | Yes              |
|                           | Elevated Tank  |                    |                                  | No of Elevated Tank  | N/A                        | 1       | 7       |                                 |            |            |                   |                  |

| 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        | Reticulation                             |                    |          | Length (Km)                                     | N/A                        | 5.9 Km  | 64 Km   |                                 |         |         |                   |                 |
|              | 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     |                                 |         |         |                   |                 |
|              | Water Conservation and Demand Management |                    |          | Reduce losses                                   | N/A                        | N/A     | 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    |                   |                 |
|                          | AC Pipe Replacement                 |                    |          | Number  | N/A                        | 18.1    | N/A      |                                 |            |            |                   |                 |
| Chuen e Maja RWS phase 9 | Planning of Chuene Maja RWS phase 9 | Capital            | 1,2      | Level Planning Of Chuene Maja RWS phase 9       | 100%                       | N/A     | N/A      | 2 500 000                       | 0          | 0          | CRR               | YES             |
| Molepo RWS phase 10      | Upgrading of Bulk pipeline          | Capital            | 1,2      | Meters of pipe                                  | 4781                       | 31616   | N/A      | 10 000 000                      | 13 000 000 | 10 000 000 | MIG               | Yes             |
|                          | Construction of Bulk line.          |                    |          | Meters of pipe                                  | 96 Km                      | 162 Km  | 11.35 Km |                                 |            |            |                   |                 |
|                          | Reticulation                        |                    |          | Reticulation                                    | N/A                        | N/A     | 8.6 Km   |                                 |            |            |                   |                 |



| Project Name | Activities                               | Opex /Capex Option | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets per Activity |         |         | MTERF(R) Budget Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|--------------|--|--------------------|----------|---|----------------------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
|              |  |                    |          |   | 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       |                                 |           |           |                   |                 |
| Laaste hoop  | Extension of reticulation                | Capital            | 5        | Meters of pipe                                  | 46 Km                      | 55 Km   | N/A     | 6,000,000                       | 6 000 000 | 8 000 000 | 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 |                   |                 |
| RWS phase 10 | Extension of reticulation.                         |                    |          | Meters of pipe                                  | 57 Km                      | 21 Km   | N/A      |                                 |         |         |                   |                 |
|              | Water Conservation and Demand                      |                    |          | Water Conservation and Demand                   | N/A                        | N/A     | 33 %     |                                 |         |         |                   |                 |
|              | Bulk pipeline Molepo dam to Laastehoop             |                    |          | Bulk pipeline Molepo dam to Laastehoop          | N/A                        | N/A     | 12 900 m |                                 |         |         |                   |                 |
|              | Drilling of new boreholes to augment water supply. |                    |          | No of new boreholes                             | 7                          | 7       | N/A      |                                 |         |         |                   |                 |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                                | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity | MTERF Targets<br>per Activity |         |         | MTERF(R)<br>Budget<br>Costing Segment |            |           | Source of funding | EIA<br>(Yes or No) |
|---------------------------|--|-----------------------|----------------------------------|---|-------------------------------|---------|---------|---------------------------------------|------------|-----------|-------------------|--------------------|
|                           |  |                       |                                  |   | 2018/19                       | 2019/20 | 2020/21 | 2018/19                               | 2019/20    | 2020/21   |                   |                    |
| Mankweng RWS phase 10     | Construction of Water reticulation                                   | Capital               | 27, 25, 31, 7, 26                | Meters of pipe  | 68 Km                         | 22 Km   | N/A     | 15 000 000                            | 11 000 000 | 1 000 000 | MIG               | Yes                |
|                           | Construction of a concrete reservoir                                 |                       |                                  | Meters of pipe  | N/A                           | N/A     | 1       |                                       |            |           |                   |                    |
|                           | Package plant for poor groundwater                                   |                       |                                  | Package plant for poor groundwater                                      | N/A                           | N/A     | 1       |                                       |            |           |                   |                    |
|                           | Drilling and equipping of boreholes                                  |                       |                                  | No. of boreholes  | 3                             | 2       | N/A     |                                       |            |           |                   |                    |
| Boyne RWS phase 10        | Drilling of new boreholes to augment water supply and storage tanks. | Capital               | 4                                | Rehabilitate reservoir<br><br>Rising mains                              | 13 Km                         | 7.7Km   | N/A     | 9 763 000                             | 5 136 700  | 5 252 100 | 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    |                   |                 |
|  | Reticulation  |                    |          | Reticulation                                    | N/A                        | N/A     | 12000m            |                                 |            |            |                   |                 |
|  | Bulk connector to Mountain view   |                    |          | Bulk connector                                  | 4.2 Km                     | 3 Km    | 0                 |                                 |            |            |                   |                 |
|  | 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 |                                 |            |            |                   |                 |
| Water Conservation & Water WCDM (Smart Meters) | (Installation of Smart Meters) at Mankweng                                    | Capital            | 26 & 26  | Level of Project implementation                 | 100%                       | 100%    | 100%              | 10 000 000                      | 29 800 000 | 10 000 000 | WSIG              | YES             |

| Project Name | Activities  | Opex /Capex Option | Ward No. | Key Performance Indicators/Measurable Objective | MTERF Targets per Activity |         |             | MTERF(R) Budget Costing Segment |           |            | Source of funding | EIA (Yes or No) |
|--------------|---|--------------------|----------|---|----------------------------|---------|-------------|---------------------------------|-----------|------------|-------------------|-----------------|
|              |   |                    |          |   | 2018/19                    | 2019/20 | 2020/21     | 2018/19                         | 2019/20   | 2020/21    |                   |                 |
| Mankweng     |   |                    |          |   |                            |         |             |                                 |           |            |                   |                 |
| Segwasi RWS  | Construction of 15.2km reticulation, metered yard connection, 0.4m pipe relocation, Construction of Pumping lines. Eskom connection | Capital            | 28       | Boreholes/ Electricity                          | Planning                   | 1       | N/A         | 1 000 000                       | 8 000 000 | 19 728 100 | WSIG              | Yes             |
|              |   |                    |          | Pump house / Fences                             | Planning                   | 1       | N/A         |                                 |           |            |                   |                 |
|              |   |                    |          | Bulk  | Planning                   | 3000m   | N/A         |                                 |           |            |                   |                 |
|              |   |                    |          | Reservoir                                       | Planning                   | N/A     | 1           |                                 |           |            |                   |                 |
|              |   |                    |          | Retic Connections                               | Planning                   | N/A     | 15200m 2000 |                                 |           |            |                   |                 |

| Project Name<br><br>Mscoa                   | Activities<br><br>Project Description  | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>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    |                   |                 |
| Badimong RWS phase 10(planning)             | Water reticulation, yard connections, installation of an intelligent pre-paid water meter. 200kl reservoir | Capital               | 28,30,31, 34                     | Boreholes   | Planning                   | 4       | 0       | 1 000 000                       | 15 000 000 | 11 000 000 | WSIG              | No              |
|   |  |                       |                                  | Bulk  | Planning                   | 14      | 0       |                                 |            |            |                   |                 |
|   |  |                       |                                  | Reservoir   | Planning                   | N/A     | 1       |                                 |            |            |                   |                 |
|   |  |                       |                                  | Reticulation  | Planning                   |         | 15000m  |                                 |            |            |                   |                 |
| Extension 78 and Ext 133 sewer reticulation | Installation of water reticulation with yard connections in X78  | Capital               | 8                                | No. of stands   | 55                         | 500     | 660     | 665 000                         | 6 000 000  | 8 000 000  | CRR               | Yes             |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity | MTERF Targets<br>per Activity |  |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>(Yes or No) |
|---------------------------|---------------------------------------|-----------------------|----------------------------------|---|-------------------------------|--|---------|---------------------------------------|-----------|-----------|-------------------|--------------------|
|                           |                                       |                       |                                  |   | 2018/19                       | 2019/20  | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                    |
| Upgrading of laboratory   | Installation of wash bay              | Capital               | 23                               | Number of wash bay  | NA                            | 1  | NA      | 0                                     | 1 000 000 | 1 500 000 | CRR               | No                 |
|                           | Repair Broken shelves & doors         |                       |                                  | Number of Repair Broken shelves & doors                                 | NA                            | 9  | NA      |                                       |           |           |                   |                    |
|                           | Supply & Install aircon               |                       |                                  | Number of aircon  | NA                            | 1  | NA      |                                       |           |           |                   |                    |
|                           | Upgrading                             |                       |                                  | Upgrade and refurbish Laboratory  | NA                            | Fire suppression, ICP room system, Roof repairs, | 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    |                   |                 |
|                      |  |                    |          |   |                            | Refurbish Old lab and store room |                               |                                 |           |            |                   |                 |
|                      | Lab equipment's  |                    |          | Number  | 17                         | N/A                              | NA                            |                                 |           |            |                   |                 |
|                      | Additions  |                    |          | Add carport and extend building                 | N/A                        | N/A                              | 1X Carport, Extend Laboratory |                                 |           |            |                   |                 |
|                      | Chairs   |                    |          | Number  | 4                          | N/A                              |                               |                                 |           |            |                   |                 |
| Extension 78 and Ext | Installation of sewer reticulation with yard connections | Capital            | 8        | No. of stands                                   | 55                         | 660                              | 850                           | 665 000                         | 8 000 000 | 10 000 000 | CRR               | No              |



| Project Name<br><br>Mscoa                  | Activities<br><br>Project Description                    | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity | MTERF Targets<br>per Activity |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |            | Source of funding | EIA<br>(Yes or No) |
|--|--|-----------------------|----------------------------------|---|-------------------------------|---------|---------|---------------------------------------|-----------|------------|-------------------|--------------------|
|  |  |                       |                                  |   | 2018/19                       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21    |                   |                    |
| 133 sewer reticulation                     |  |                       |                                  |   |                               |         |         |                                       |           |            |                   |                    |
| Extension 106 sewer and Water reticulation | Installation of sewer reticulation with yard connections | Capital               | 8                                | No. of stands   | 300                           | 170     | 350     | 8 500 000                             | 5000 000  | 10 000 000 | CRR               |                    |
| Roodepoort Reservoir                       | Construction of a 50ml Reservoir                         | Capital               | 20,22,23                         | Land acquisition, Design and Construction                               | N/A                           | N/A     | 1       | 0                                     | 1 000 000 | 2 000 000  | CRR               | yes                |

| Project Name<br><br>Mscoa                     | Activities<br><br>Project Description       | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity | MTERF Targets<br>per Activity |                       |         | MTERF(R)<br>Budget<br>Costing Segment |             |             | Source of funding | EIA<br>(Yes or No) |
|---|---|-----------------------|----------------------------------|---|-------------------------------|-----------------------|---------|---------------------------------------|-------------|-------------|-------------------|--------------------|
|   |   |                       |                                  |   | 2018/19                       | 2019/20               | 2020/21 | 2018/19                               | 2019/20     | 2020/21     |                   |                    |
|   |   |                       |                                  | (Awaiting approval to buy the land)                                     |                               |                       |         |                                       |             |             |                   |                    |
| AC Pipes<br>RBIG<br>(Replacement of AC pipes) | Replacement of 160 km of AC pipes (CBD)     | capital               | 12,17,37,22,39,23                | Number of Km's to be replaced   | 50 Km                         | 30 Km                 | 80 Km   | 83 335 120                            | 110 000 000 | 200 551 000 | RBIG              | Yes                |
|   | Replacement of 71 Km of AC pipes (Seshego)  |                       |                                  | Number of Km's to be replaced   | 71                            | 21 (Additional Scope) | 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                    | Construction of new pipe line               | Capital               | 6,7,25,26,27,2                   | Meters of pipe  | N/A                           | 15.3 Km               | 21 Km   | 0                                     | 110 998 000 | 283 100 000 | 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   |                   |                 |
| Dap Naude                               |   |                    | 8,31,30,34 |   |                            |         |         |                                 |           |           |                   |                 |
| 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              |
| 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              |

| Project Name<br><br>Mscoa               | Activities<br><br>Project Description   | Opex /Capex Option | Ward No.<br><br>Regional Segment         | Key Performance Indicators/M easurable Objective<br><br>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    |                   |                  |
| 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               |
| Water Infrastructure Status quo         | Water and Sewer Status Analysis         | Opex               | All                                      | Level of project implemented   | 100%                       | 100%    | 100%    | 3 000 000                       | 3 000 000  | 3 000 000  | CRR               | yes              |

| Project Name                         | 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     |                   |                 |
| Analysis                             |   |                    |  |   |                            |         |         |                                 |             |             |                   |                 |
| 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 Km                      | 6 Km    | 0       | 180 519 880                     | 240 000 000 | 160 840 000 | RBIG              | Yes             |
|                                      | Construction of Regional Wastewater Works |                    |  | Capacity of Plant in (MI/Day)                   | 0                          | 20 Km   | 20 Km   |                                 |             |             |                   |                 |

| Project Name<br><br>Mscoa              | Activities<br><br>Project Description  | Opex /Capex Option | Ward No.<br><br>Regional Segment       | Key Performance Indicators/Measurable Objective<br><br>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 Km                      | N/A     | N/A     | 170 000 000                     | 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             |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                 | Opex /Capex Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>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    |                   |                 |
| 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              |
| Aganang RWS 1             | Aganang RWS 1<br>Juno Kordon Fairlie                  | Capital            | 40,41,42,43,44 & 45              | Planning  | Planning                   |         |         | 11 000 000                      | 25 000 000 | 30 000 000 | WSIG              | Yes             |
|                           |   |                    |                                  | Boreholes   |                            | 5       | 0       |                                 |            |            |                   |                 |
|                           |   |                    |                                  | Mains Tanks   | 0                          | 2       | 8.5 Km  |                                 |            |            |                   |                 |

| Project Name   | Activities   | Opex /Capex Option | Ward No.            | Key Performance Indicators/Measurable Objective | MTERF Targets per Activity |         |              | MTERF(R) Budget Costing Segment |            |            | Source of funding | EIA (Yes or No) |
|----------------|--|--------------------|---------------------|---|----------------------------|---------|--------------|---------------------------------|------------|------------|-------------------|-----------------|
|                |  |                    |                     |   | 2018/19                    | 2019/20 | 2020/21      | 2018/19                         | 2019/20    | 2020/21    |                   |                 |
|                |  |                    |                     | Reticulation Connections                        | 0                          | 0       | 18 Km        |                                 |            |            |                   |                 |
| Agana ng RWS 2 | New Borehole development and Electrification.<br><br>New bulk supply line from BH to Res.<br><br>New reticulation with RDP (standard) Stand Pipes. | Capital            | 40,41,42,43,44 & 45 | Planning  | N/A                        | 1       | N/A          | 0                               | 20 000 000 | 25 000 000 | MIG               | Yes             |
|                |  |                    |                     | Mains   | N/A                        | 6 Km    | N/A          |                                 |            |            |                   |                 |
|                |  |                    |                     | Reservoir 150kl                                 |                            |         |              |                                 |            |            |                   |                 |
|                |  |                    |                     | Reticulation Connections                        | N/A                        | 0       | 21 Km<br>396 |                                 |            |            |                   |                 |



| Project Name<br><br>Mscoa             | Activities<br><br>Project Description  | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective<br><br>KPI per Activity            | MTERF Targets<br>per Activity              |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>(Yes or No) |
|---------------------------------------|--|-----------------------|----------------------------------|--|--|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
|                                       |  |                       |                                  |  | 2018/19                                    | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                    |
| Aganang RWS 2                         | New Borehole development and Electrification.<br><br>New bulk supply line from BH to Res.<br><br>New reticulation with RDP (standard) Stand Pipes. | Capital               | 40,41,42,43,44 & 45              | Number of Boreholes  | 5  | N/A     | N/A     | 9 525 000                             | 0       | 0       | CRR               | Yes                |
| Polokwane Water Network Upgrading (1) | Polokwane Water Network Upgrading (1)  | Capital               | 08 19,20,21,22,23 & 39           | Renew and install Pressure control and other valves to improve network performance | Approximately 8 Control and 8 other valves | N/A     | N/A     | 4 600 000                             | 0       | 0       | CRR               | Yes                |

| Project Name<br><br>Mscoa                  | Activities<br><br>Project Description                                    | Opex /Capex Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/M measurable Objective<br><br>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 Water Network Upgrading (2)      | Polokwane Water Network Upgrading (2)                                    | Capital            | 08 19,20,21,22,23 & 39           | Renew and install Pressure control and other valves to improve network performance | Approximately 6 Control and 12 other valves | N/A     | N/A     | 4 600 000                       | 0          | 0          | CRR               | yes             |
| Polokwane Central Ground water development | Develop and refurbish existing groundwater to augment bulk water in town | Capex              | 08 19,20,21,22,23 & 39           | Drill new boreholes  | 18  | 35      | 42      | 45 600 000                      | 32 200 000 | 45 321 000 | WSIG              | yes             |
|  |  |                    |                                  | Rehabilitate existing boreholes  | 20  | 30      | 35      |                                 |            |            |                   |                 |
|  |  |                    |                                  | Testing  | 28  | 36      |         |                                 |            |            |                   |                 |

| 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 |                   |                  |
|                                       |                                      |                    |                        | Equipping Boreholes   | 20                                | 26      | 18            |                                 |         |         |                   |                  |
|                                       |                                      |                    |                        | Bulk pipelines  | 0                                 | 12.5km  | 7.2km + 5.8km |                                 |         |         |                   |                  |
| 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 – Krugersburg Reservoir Inlet System | Inlet works Krugersburg Reservoir | N/A     | N/A           | 4 000 000                       | 0       | 0       | CRR               | yes              |
| Asset Renewals of Waste Water Network | Bulk lines, WWTW's and Pump stations | Capex              | 08 19,20,21,22,23 & 39 | Assets reaching end of life replaced – Renewals to Mechanical             | Refurbish Pump station 29         | N/A     | N/A           | 4 000 000                       | 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 |                   |                 |
| k (CBD)                                |  |                    |                        | and Electrical works Reservoir Inlet System     |   |         |         |                                 |         |         |                   |                 |
| Upgrading of pipeline from Dap to Menz | Upgrading of pipeline from Dap to Menz | Capex              | 08 19,20,21,22,23 & 39 | Assets reaching end of life replaced            | Replace Valves, Air valves, address Major Leaks | N/A     | N/A     | 950 000                         | 0       | 0       | CRR               | YES             |

## 11.2 Energy Projects

### ENERGY SERVICES

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description   | Opex<br>/Cape<br>x<br><br>Option | Ward<br>No.<br><br>Regional<br>Segment | Key<br>Performan<br>ce<br>Indicators/<br>Measurabl<br>e Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source<br>of<br>funding | EIA<br><br>(Yes<br>or<br>No) |
|---|---|----------------------------------|--|---|---------------|---------|---------|---|-----------|------------|-------------------------|------------------------------|
|   |   |                                  |  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                         |                              |
| Illuminati<br>on of<br>Public<br>areas<br>(main<br>street<br>into<br>ext40,<br>and75<br>from<br>Nelson<br>Mandela<br>Voortrek<br>ker<br>street,<br>Ext 40<br>from | Illuminatio<br>n of main<br>street into<br>ext40,and<br>75 from<br>Nelson<br>Mandela<br>Voortrekk<br>er street ,<br>Ext 40<br>from<br>Matlala<br>road, Ext<br>71,73 | Capit<br>al                      | 8,14                                   | Number of<br>street lights<br>installed                           | 50            | 50      | 50      | 2 145<br>000                                  | 2 000 000 | 3 000 000. | CRR                     | No                           |

| Project Name<br><br>Mscoa                        | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/ Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|---------------------------------------|---|---------------|---------|---------|---|-----------|------------|-------------------|------------------------|
|  |  |                           |                                       |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                        |
| 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                  | 30            | 20      | 40      | 9 457 000                                     | 5 000 000 | 8 000 000  | CRR               | No                     |
| Replacement of oil RMU                           | Replace Oil type RMU with SF6/Vacuum                     | Capital                   | 11,12,13, 14,17,37<br>19,20,21, 22,23 | Number of replacement of oil ring main units to SF6 / | N/A           | 30      | 40      | 0   | 2 500 000 | 15 000 000 | CRR               | No                     |

| Project Name<br><br>Mscoa                    | Activities<br><br>Project Description                 | Opex /Cape x<br><br>Option | Ward No.<br><br>Regional Segment   | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |               |             | Source of funding | EIA<br><br>(Yes or No) |
|--|---|----------------------------|------------------------------------|--|---------------|---------|---------|---|---------------|-------------|-------------------|------------------------|
|  |   |                            |                                    |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20       | 2020/21     |                   |                        |
| with SF6/ Vacuum                             | breakers to comply with Safety and NERSA requirements |                            |                                    | vacuum ring main units                           |               |         |         |   |               |             |                   |                        |
| SCADA on RTU                                 | Replace redundant and outdated RTU in substations     | Capital                    | 11,12,13, 14,17,37 19,20,21, 22,23 | Number of RTU to be replaced                     | 4             | 5       | 10      | 2 437 500                                     | 3 000 000     | 5 000 000   | CRR               | No                     |
| Replacement of overhead lines by underground | Replace old overhead lines with underground           | Capital                    | 19,20,21, 22,23                    | replace meter of overhead lines with             | N/A           | 300     | 1000    | 0   | 10 000 000.00 | 1 000 000 . | CRR               | No                     |

| Project Name<br><br>Mscoa              | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective          | MTERF Targets  |  |  | MTERF(R)<br><br>Budget<br><br>Costing Segment |                  |                   | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|---|--|--|--|---|------------------|-------------------|-------------------|------------------------|
|  |   |                           |                                  |   | 2018/19  | 2019/20  | 2020/21  | 2018/19                                       | 2019/20          | 2020/21           |                   |                        |
| und cables                             | nd cables in CBD, Welgweg en, Annadale, Ladine and Nirvana                                |                           |                                  | underground cables  |  |  |  |   |                  |                   |                   |                        |
| Replace ment of Fiber glass enclosures | Replacem ent of unsafe fiber glass meter boxes and transformers in CBD, Flora Park, Fauna | Capital                   | 19,20,21, 22,23and 39            | Number of fiber glass enclosures and Meter Boxes Replaced | Replace <b>2 fiber</b> glass transformer enclosures and 40 meter boxes | Replace <b>2 fiber</b> glass transformer enclosures and 40 meter boxes | Replace <b>5 fiber</b> glass transformer enclosures and 10 meter boxes | <b>9 750 000</b>                              | <b>5 000 000</b> | <b>15 000 000</b> | CRR               | No                     |



| Project Name<br><br>Mscoa                      | Activities<br><br>Project Description                                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/ Measurable Objective                           | MTERF Targets                                 |   |  | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|---------------------------------------|--|---|---|--|---|------------|-----------|-------------------|------------------------|
|  |  |                           |                                       |  | 2018/19                                       | 2019/20                                       | 2020/21                                  | 2018/19                                       | 2019/20    | 2020/21   |                   |                        |
|  | Park, Industria, Superbia, Futura, Laboria, Le-Rouxville, and Ivy Park   |                           |                                       |  |   |   |  |   |            |           |                   |                        |
| Install New Bakone to IOTA 66KV double circuit | Planning design and construction of double 66kv goat line from Bakone to | Capital                   | 11,12,13, 14,17,37<br>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<br><br>Mscoa              | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective                              | MTERF Targets  |  |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |             | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|---|--|--|---|---|-----------|-------------|-------------------|------------------------|
|  |   |                           |                                  |   | 2018/19  | 2019/20  | 2020/21   | 2018/19                                       | 2019/20   | 2020/21     |                   |                        |
| GOAT line                              | IOTA sub 14 km  |                           |                                  |   |  |  |   |   |           |             |                   |                        |
| 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                    |
| Electrification Of Urban Households in | Electrification Of Urban Households in  | Capital                   | 08                               | Number of households with Access to Electricity                               | 2926   | 2926   | 6725  | 5 850 000                                     | 5 000 000 | 5 000 000   | CRR               | No                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective   | MTERF Targets                      |                                    |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---|--|---------------------------|----------------------------------|--|------------------------------------|------------------------------------|---|---|-----------|-----------|-------------------|------------------------|
|   |  |                           |                                  |  | 2018/19                            | 2019/20                            | 2020/21   | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| Extension 78 and 40   | Extension 78 and 40  |                           |                                  | in urban Area  |                                    |                                    |   |   |           |           |                   |                        |
| Design and Construct permanent distribution substation at Thornhill | Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS | Capital                   | 23                               | Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS | Installation of switch gears panel | Installation of switch gears panel | Commissioning Thornhill substation and removal of temporary structure | 9 750 000                                     | 2 000 000 | 1 000 000 | CRR               | No                     |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/ Measurable Objective   | MTERF Targets                              |  |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|---------------------------------------|--|--|--|---|---|-----------|-----------|-------------------|------------------------|
|  |   |                           |                                       |  | 2018/19                                    | 2019/20                                    | 2020/21   | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation | TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT AND TO PAY LESS FOR ELECTRICITY | Capital                   | 11,12,13, 14,17,37<br>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<br><br>Mscoa | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective     | MTERF Targets  |  |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|--|--|--|---|---|-----------|-----------|-------------------|------------------------|
|                           |  |                           |                                  |  | 2018/19  | 2019/20  | 2020/21   | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| 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 Ladders, 4 x Handheld Hydraulic 300mm Crimping Tools & | 10X Insulation Resistance testers, HV Power Testers, 15X Multimeters | Purchasing of Electrical tools for newly appointed Electricians and technicians | 2 500 000                                     | 2 500 000 | 1 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective                         | MTERF Targets                                    |                                    |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |                   |          | Source of funding | EIA<br><br>(Yes or No) |
|---|--|---------------------------|----------------------------------|--|--|------------------------------------|---------|---|-------------------|----------|-------------------|------------------------|
|   |  |                           |                                  |  | 2018/19  | 2019/20                            | 2020/21 | 2018/19                                       | 2019/20           | 2020/21  |                   |                        |
|   |  |                           |                                  |  | 2 x 10ft A-frame Step Ladders for Traffic Lights |                                    |         |   |                   |          |                   |                        |
| Installation of 3x 185 mm <sup>2</sup> cables from Sterpark to Iota sub | Installation of 6600 meters of 185mm <sup>2</sup> 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 <b>6600 meters</b> | N/A     | <b>0</b>                                      | <b>25 000 000</b> | <b>0</b> | CRR               | No                     |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment                           | Key Performance Indicators/ Measurable Objective    | MTERF Targets   |   |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |                  |                  | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|--|---|---|---|---|---|------------------|------------------|-------------------|------------------------|
|  |   |                           |  |   | 2018/19   | 2019/20                                       | 2020/21   | 2018/19                                       | 2019/20          | 2020/21          |                   |                        |
| INSTALLATION OF 1 X 185 MM <sup>2</sup> CABLE FROM DELTA TO BENDOR SUB | Installation of 1000 meters of 185mm <sup>2</sup> cables from Delta sub to Bendor sub | Capital                   | 21   | Meters of 185mm cables from Delta sub to Bendor sub | N/A   | Installation of <b>1000 meters</b>            | N/A   | <b>0</b>                                      | <b>8 000 000</b> | <b>0</b>         | CRR               | No                     |
| Increase license area assets   | Apply negotiate and pay assets to increase license area to cover areas like           | 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 | Payment of assets to be taken over from Eskom | Payments of assets took over from Eskom and planning of | <b>1 000 000</b>                              | <b>8 000 000</b> | <b>9 000 000</b> | CRR               | No                     |

| Project Name<br><br>Mscoa                                | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets                        |                                      |  | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|---|--------------------------------------|--------------------------------------|--|---|-----------|-----------|-------------------|------------------------|
|  |  |                           |                                  |   | 2018/19                              | 2019/20                              | 2020/21                                | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
|  | Tweefontein, Jansens park and Mankweng |                           |                                  |   | and Eskom                            |                                      | substations in the extended areas      |   |           |           |                   |                        |
| Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations | Remove and Upgrade Relays and retrofit | Capital                   | Municipal area                   | Relays installed in Gamma, Alpha and Sigma      | 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                         | Remove existing Bus Bars replace with  | Capital                   | Municipal area                   | Length of bus bars replaced                     | Increase and extend bus bars size to | Increase and extend bus bars size to | Increase and extend bus bars size to   | 3 217 500                                     | 5 000 000 | 3 000 000 | CRR               | No                     |



| Project Name<br><br>Mscoa                                    | Activities<br><br>Project Description                                | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets   |   |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|--|---|---|---|---|-----------|-----------|-------------------|------------------------|
|  |  |                           |                                  |  | 2018/19   | 2019/20   | 2020/21   | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| at Gamma Substation  | 1200A Bus Bars   |                           |                                  |  | 1200A to allow connection of new Pietersburg sub from Gamma       | 1200A to allow connection of new Pietersburg sub from Gamma | 1200A to 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 Superbia and Sigma     | Replacement of fence at Laboria and Hospital                | 975 000                                       | 1 000 000 | 1 000 000 | CRR               | No                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description                               | Opex /Cape x<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective  | MTERF Targets  |   |  | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|----------------------------|----------------------------------|---|--|---|--|---|------------|------------|-------------------|------------------------|
|   |   |                            |                                  |   | 2018/19  | 2019/20   | 2020/21                                  | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| Superbia , Laboria, Hospital & Flora park 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 the new | Install additional bus bars and 4 <sup>th</sup> 20MVA transformer in Gamma substation | Test and commission the installed system | 975 000                                       | 10 000 000 | 10 000 000 | CRR               | yes                    |

| Project Name<br><br>Mscoa                                  | Activities<br><br>Project Description                                | Opex /Cape x<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets                       |   |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|----------------------------|----------------------------------|--|-------------------------------------|---|---|---|------------|-----------|-------------------|------------------------|
|  |  |                            |                                  |  | 2018/19                             | 2019/20   | 2020/21   | 2018/19                                       | 2019/20    | 2020/21   |                   |                        |
|  |  |                            |                                  |  | transformer                         |   |   |   |            |           |                   |                        |
| Design and Construction of New Pietersburg 11kv substation | Design and construct 11KV switching station for New Pietersburg area | Cape x                     | 8, 14,19                         | Construction of a substation                     | Construct and build 11KV substation | Installation of 11KV switch gears in substation | Installation of 11KV switch gears in substation | 1 000 000                                     | 20 000 000 | 5 000 000 | CRR               | yes                    |
| Install additional 95MMX1 1KV cable to                     | Installation of 2500M of 95MMX11 KV Cable                            | Cape x                     | 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<br><br>Mscoa                   | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---------------------------------------|---------------------------|----------------------------------|--|---------------|---------|---|---|---------|------------|-------------------|------------------------|
|   |                                       |                           |                                  |  | 2018/19       | 2019/20 | 2020/21   | 2018/19                                       | 2019/20 | 2020/21    |                   |                        |
| complete a ring in Debron to Koppiesfontein |                                       |                           |                                  |  |               |         |   |   |         |            |                   |                        |
| Supply power to new Pietersburg substation  | Installation 3X185MM PILCSTA          | CAPE X                    | 8, 14                            | Meters of cables installed                       | N/A           | N/A     | Installation of 3X185 cables to supply new substation Pietersburg | 0   | 0       | 10 000 000 | CRR               | yes                    |

| Project Name<br><br>Mscoa                                | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment          | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|---|--|---------------|---------|---|---|---------|-----------|-------------------|------------------------|
|  |  |                           |   |  | 2018/19       | 2019/20 | 2020/21   | 2018/19                                       | 2019/20 | 2020/21   |                   |                        |
| 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                    |
| 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 | 0   | 0       | 25 000000 | CRR               |                        |

| Project Name<br><br>Mscoa                          | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment          | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|---|--|---------------|---------|---|---|---------|-----------|-------------------|------------------------|
|  |   |                           |   |  | 2018/19       | 2019/20 | 2020/21   | 2018/19                                       | 2019/20 | 2020/21   |                   |                        |
|  |   |                           |   |  |               |         | Substations   |   |         |           |                   |                        |
| Construction of new 66 KV Lines as per master plan | Constructions of 66 KV Double Goat lines(Alfa to Dendron, Alfa to Sigma, and Alfa to Matlala road) substations to | 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, Alfa to Sigma, and Alfa to Matlala road) substations | 0   | 0       | 15 000000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description                                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment          | Key Performance Indicators/ Measurable Objective            | MTERF Targets |         |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |          | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|---|---|---------------|---------|---|---|---------|----------|-------------------|------------------------|
|   |   |                           |   |   | 2018/19       | 2019/20 | 2020/21   | 2018/19                                       | 2019/20 | 2020/21  |                   |                        |
|   | strengthen capacity   |                           |   |   |               |         |   |   |         |          |                   |                        |
| Design and Construction of new 11 KV Substations to strengthen capacity in Johnson park | Construction of Ivydale, Southern Gateway, 11KV switching Substations | Capex                     | 8,11,12,13,14,19,20,21,22,23,37,39 and 17 | Number of 66 KV Substation constructed and cables installed | N/A           | N/A     | Construction new South Gateway , and Ivydale substation buildings | 0   | 0       | 5 800000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa                      | Activities<br><br>Project Description   | Opex /Cape x<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/ Measurable Objective | MTERF Targets                               |   |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |          |            | Source of funding | EIA<br><br>(Yes or No) |
|--|---|----------------------------|---------------------------------------|--|---|---|---|---|----------|------------|-------------------|------------------------|
|  |   |                            |                                       |  | 2018/19                                     | 2019/20                                     | 2020/21   | 2018/19                                       | 2019/20  | 2020/21    |                   |                        |
| Installation of 11KV cables to new substations | Design and construction of feeder cables to supply South Gateway and Ivydale 11KV substations | Cape x                     | 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               | Yes                    |
| Installation of Check Meters                   | Installation of check meters to verify Eskom accounts   | 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 | Supply and installation of check meters and | Supply and installation of check meters                                   | 3 200 000.                                    | 2000 000 | 3 200 000. | CRR               | Yes                    |



| Project Name<br><br>Mscoa   | Activities<br><br>Project Description                                      | Opex<br>/Cape<br>x<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/<br>Measurable Objective | MTERF Targets                        |                                      |  | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|-----------------------------|--|----------------------------------|---------------------------------------|---|--------------------------------------|--------------------------------------|--|---|------------|------------|-------------------|------------------------|
|                             |  |                                  |                                       |   | 2018/19                              | 2019/20                              | 2020/21                                  | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
|                             | in Alfa, Bakone and Sigma, Waterbury, woodhill, Marula and Eersteling line |                                  |                                       |   | accessories in Eersteling and Marula | accessories in Eersteling and Marula | and accessories in Eersteling and Marula |   |            |            |                   |                        |
| Installation of power banks | Installation of Power banks to reduce peak load and keep NMD constant      | Cape x                           | 8,11,12,13,14,37,37,19,20,21,22,23,39 | KW of power installed                               | Feasibility study                    | Installation of 1XPower banks        | Installation of 1XPower banks            | 0   | 10 000 000 | 10 000 000 | CRR               | YES                    |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description   | Opex<br>/Cape<br>x<br><br>Option | Ward<br>No.<br><br>Regional<br>Segment | Key<br>Performan<br>ce<br>Indicators/<br>Measurabl<br>e Objective | MTERF Targets                                       |  |   | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |             | Source<br>of<br>funding | EIA<br><br>(Yes<br>or<br>No) |
|--|---|----------------------------------|--|---|---|--|---|---|-----------|-------------|-------------------------|------------------------------|
|  |   |                                  |  |   | 2018/19   | 2019/20  | 2020/21                                       | 2018/19                                       | 2019/20   | 2020/21     |                         |                              |
| Lowering Pole mount boxes to ground mounted in Western burg, Zone 1 Zone8, Zone5, Ext 71,73,75, 9A, 9L | 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                          |
| Power Generation (SSEG)  | Installation of Solar farm and roof PV  | Cape x                           | 8,11,12,13,14,37,37,19,20,2            | KWs of Solar generating capacity                                  | N/A   | N/A  | Installati on of roof PV                      | 0   | 0         | 10 000 000. | CRR                     | yes                          |

| Project Name<br><br>Mscoa                 | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment      | Key Performance Indicators/ Measurable Objective | MTERF Targets            |  |                      | MTERF(R)<br><br>Budget<br><br>Costing Segment |                  |                  | Source of funding | EIA<br><br>(Yes or No) |
|---|--|---------------------------|---------------------------------------|--|--------------------------|--|----------------------|---|------------------|------------------|-------------------|------------------------|
|   |  |                           |                                       |  | 2018/19                  | 2019/20  | 2020/21              | 2018/19                                       | 2019/20          | 2020/21          |                   |                        |
| at Municipal Buildings                    |  |                           | 1,22,23,39                            | systems installed                                |                          |  |                      |   |                  |                  |                   |                        |
| Retrofit of 250MV streets lights with LED | Retrofit of 250MV streets lights with LED                                    | Opex                      | City                                  | Level of Implementation of Project               | N/A                      | Replacement of <b>800</b> light fittings with LEDs | Retrofit <b>1000</b> | <b>0</b>                                      | <b>3 000 000</b> | <b>4 000 000</b> | CRR               | No                     |
| Cost of supply study                      | Appointment of a consultant to monitor and do cost of supply study for NERSA | 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                  | <b>1 300 000.</b>                             | <b>0</b>         | <b>0</b>         | CRR               | NO                     |

| Project Name<br><br>Mscoa            | Activities<br><br>Project Description               | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment   | Key Performance Indicators/ Measurable Objective               | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |               |             | Source of funding | EIA<br><br>(Yes or No) |
|--------------------------------------|---|---------------------------|------------------------------------|--|---------------|---------|---------|---|---------------|-------------|-------------------|------------------------|
|                                      |   |                           |                                    |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20       | 2020/21     |                   |                        |
|                                      | compliance  |                           |                                    |  |               |         |         |   |               |             |                   |                        |
| Consumer connections                 | Connect 500 new households as and when they applied | Operational               | 11,12,13, 14,17,37 19,20,21, 22,23 | Number of households with Access to Electricity                | 800           | 900     | 900     | 9 000 000                                     | 10 000 000    | 10 000 000. | CRR               | No                     |
| Electrification of rural households, | Electrify households as per priority list.          | Operational               | 02,03; 05, 18,29,28, 07,           | Number of households with Access to Electricity in rural Areas | 3000          | 3000    | 2500    | 38 000 000.00                                 | 35 000 000.00 | 40 000 000  | INEP              | Yes                    |

| Project Name<br><br>Mscoa                             | Activities<br><br>Project Description                            | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective        | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---|--|------------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|   |  |                              |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| Electrification of rural households – Aganang Cluster | 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    | 3 500 000                                     | 2 000 000 | 5 000 000 | INEP              | yes                    |
| 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                                     | 5 000 000 | 2 000 000 | INEP              | yes                    |

### 11.3 Roads and Storm Water Projects

| Project Name                        | Activities  | Opex /Capex | Ward No. | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|-------------------------------------|---|-------------|----------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|                                     |   |             |          |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Chebeng to Makweya internal streets | Upgrading of Arterial road and storm water infrastructure | Capital     | 09       | Kilometer of gravel roads upgraded to surfaced roads | 4             | N/A     | N/A     | 4 000 000                       | 0       | 0       | MIG               | Yes             |
| Sebayeng ring road                  | Upgrading of Arterial road and storm water                | Capital     | 32       | Kilometer of gravel roads upgraded to surfaced roads | 3             | N/A     | N/A     | 2 600 000                       | 0       | 0       | MIG               | Yes             |

| Project Name<br><br>Mscoa                                    | Activities<br><br>Project Description                        | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|--|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|  |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
|  | infrastructure   |                           |                                  |  |               |         |         |   |            |            |                   |                        |
| Upgrading of Arterial road in SDA1 (Luthuli and Madiba park) | Upgrading of Arterial road in SDA1 (Luthuli and Madiba park) | Capital                   | 14                               | Kilometer of gravel roads upgraded to surfaced roads | 4             | 3.7     | 4       | 13 000 000                                    | 10 000 000 | 15 000 000 | MIG               | Yes                    |
| Tarring Ntsime to Sefateng                                   | Upgrading of Arterial road and storm water                   | Capital                   | 31                               | Kilometer of gravel roads upgraded to surfaced roads | 1.34          | 2.6     | 2.64    | 10 000 000                                    | 11 000 000 | 14 000 000 | MIG               | Yes                    |

| Project Name<br><br>Mscoa                         | Activities<br><br>Project Description                     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|   | infrastructure  |                           |                                  |  |               |         |         |   |         |         |                   |                        |
| Upgrading Semeny a to Matekering                  | Upgrading of Arterial road and storm water infrastructure | Capital                   | 38                               | Kilometer of gravel roads upgraded to surfaced roads | 1.5           | N/A     | N/A     | 11 000 000                                    | 0       | 0       | MIG               | Yes                    |
| Upgrading of roads in Moletjie Cluster (Planning) | (Planning) for Upgrading from gravel to asphalt           | Capital                   | 09,10,15,16,18,35,36,38          | Kilometer of street upgraded                         | 1.4           | N/A     | N/A     | 1 000 000                                     | 0       | 0       | MIG               | No                     |



| Project Name<br><br>Mscoa                      | Activities<br><br>Project Description                                       | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |            |           | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|------------|-----------|-------------------|------------------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20    | 2020/21   |                   |                        |
|  | of roads in Moletjie Cluster  |                           |                                  |  |               |         |         |   |            |           |                   |                        |
| 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                    |
| Ramongoana bus                                 | Upgrading of Arterial   | Capital                   | 38                               | Kilometer of gravel roads upgraded to                | 1.5           | N/A     | N/A     | 3 500 000                                 | 0          | 0         | MIG               | Yes                    |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|                           |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| and Taxi roads            | road and storm water infrastructure                       |                           |                                  | surfaced roads                                       |               |         |         |   |            |            |                   |                        |
| Ntshitshane Road          | Upgrading of Arterial road and storm water infrastructure | Capital                   | 6 , 31                           | Kilometer of gravel roads upgraded to surfaced roads | 1.9           | 1.05    | 2       | 7 000 000                                     | 8 000 000  | 15 000 000 | MIG               | Yes                    |
| Upgrading of internal     | Planning for Upgrading                                    | Capital                   | 25                               | Kilometer of gravel roads upgraded to                | 1.9           | 1.9     | 2       | 10 000 000                                    | 11 000 000 | 15 000 000 | MIG               | Yes                    |

| Project Name<br><br>Mscoa                                   | Activities<br><br>Project Description               | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| streets in Toronto  | ing of Arterial road and storm water infrastructure |                           |                                  | surfaced roads                                  |               |         |         |   |           |           |                   |                        |
| 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<br><br>Mscoa   | Activities<br><br>Project Description                     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA<br><br>(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 Makanye Road(Ga-Thoka)   | 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                    |
| Upgrading of Arterial road in   | Upgrading of Arterial road in                             | Capital                   | 4                                | Kilometer of gravel roads upgraded to                | 3             | N/A     | 10      | 6 500 000                                     | 0         | 22 000 000 | MIG               | Yes                    |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|------------|-------------------|------------------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                        |
| Ga Rampheri   | Ga Rampheri                               |                           |                                  | surfaced roads                                       |               |         |         |   |           |            |                   |                        |
| Upgrading of access Roads to Maja Moshate<br><b>(Molepo, Chuene Maja cluster)</b> | 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 storm  | Upgrading of storm                        | Capital                   | All Wards                        | Kilometer of storm water                             | 2.5           | 2.5     | N/A     | 1 900 000                                     | 6 000 000 | 0          | CRR               | No                     |

| Project Name<br><br>Mscoa                    | Activities<br><br>Project Description      | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |               |            | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------------|------------|-------------------|------------------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20       | 2020/21    |                   |                        |
| water system in municipal area (Vukuphile)   | water system in municipal area             |                           |                                  | system upgraded                                 |               |         |         |   |               |            |                   |                        |
| Rehabilitation of streets in Seshego Cluster | Re-working the sub base, base then Asphalt | Capital                   | 11,12,13,14,17,37                | Kilometer of surfaced roads to be rehabilitated | 2             | 10      | 10      | 4 500 000                                     | 15 000 000.00 | 13 350 000 | CRR               | No                     |
| Upgrading of internal streets                | Upgrading of internal streets              | Capital                   | 13                               | Kilometer of street upgraded                    | 6             | 10      | 10      | 8 000 000                                     | 15,000,000    | 15 000 000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa                       | Activities<br><br>Project Description           | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| in Seshego Zone 1                               | in Seshego Zone 1                               |                           |                                  |   |               |         |         |   |            |            |                   |                        |
| Upgrading of internal streets in Seshego Zone 2 | Upgrading of internal streets in Seshego Zone 2 | Capital                   | 17                               | Kilometer of street upgraded                    | 1             | 2       | 4       | 10 000 000                                    | 15 000 000 | 20 000 000 | MIG               | Yes                    |
| Upgrading of internal streets in                | Upgrading of internal streets in Seshego        | Capital                   | 17                               | Kilometer of street upgraded                    | 1             | 1       | 10.3    | 4 000 000                                     | 9,000,000  | 12 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa                                    | Activities<br><br>Project Description                        | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| Seshego Zone 2   | o Zone 2   |                           |                                  |   |               |         |         |   |            |            |                   |                        |
| 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          | NDP G             | Yes                    |
| Upgrading of internal streets in                             | Upgrading of internal streets in Seshego                     | Capital                   | 37                               | Kilometer of street upgraded                    | 3             | 3       | 3.1     | 8 000 000                                     | 15,000,000 | 15 000 000 | CRR               | No                     |



| Project Name<br><br>Mscoa                       | Activities<br><br>Project Description           | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20    | 2020/21    |                   |                        |
| Seshego Zone 3                                  | o Zone 3  |                           |                                  |   |               |         |         |   |            |            |                   |                        |
| Upgrading of internal streets in Seshego Zone 4 | Upgrading of internal streets in Seshego Zone 4 | Capital                   | 12                               | Kilometer of street upgraded                    | 1.4           | 1.5     | 1.5     | 8 000 000                                 | 15,000,000 | 15 000 000 | CRR               | No                     |
| Upgrading of internal streets in Seshego Zone 5 | Upgrading of internal streets in Seshego        | Capital                   | 11                               | Kilometer of street upgraded                    | 1.3           | 1.5     | 1.5     | 1 800 000                                 | 9 000 000  | 12 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa                       | Activities<br><br>Project Description           | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |           |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|------------|-------------------|------------------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20   | 2020/21    |                   |                        |
|   | o Zone 5  |                           |                                  |  |               |         |         |   |           |            |                   |                        |
| 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     | 4       | 5 500 000                                 | 5 500 000 | 15 000 000 | MIG               | No                     |
| Upgrading of Internal Street in Seshego zone 8  | Upgrading of Internal Street in Seshego zone 8  | Capital                   | 11                               | Kilometer of gravel roads upgraded to surfaced roads | 1.5           | N/A     | N/A     | 1 200 000                                 | 0         | 0          | CRR               | YES                    |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description                             | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| Seshego Hospital link-Upgrading of township road & Bookelo street & NMT  | Seshego Hospital link-Upgrading of township road & Bookelo street | Capital                   | 17                               | Kilometer of gravel roads upgraded to surfaced roads | 4             | N/A     | N/A     | 8 740 000                                     | 0       | 0       | NDP G             | Yes                    |
| Construction of storm water culvert and NMT facilities between skotipola | Construction of storm water culvert and NMT facilities between    | Capital                   | 17                               | Level of Project implementation                      | 100%          | N/A     | N/A     | 8 703 000                                     | 0       | 0       | NDP G             | YES                    |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|                           |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20   | 2020/21   |                   |                        |
| , kgoro and dinkwe        | n skotipola, kgoro and dinkwe                            |                           |                                  |   |               |         |         |   |           |           |                   |                        |
| Traffic Lights and Signs  | Installation and upgrading of existing of traffic lights | Capital                   | Seshego & City CBD               | Number of new traffic lights installed          | 2             | 3       | 5       | 3 000 000                                 | 5 000 000 | 4 000 000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa                                      | Activities<br><br>Project Description                     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |              |            | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|--------------|------------|-------------------|------------------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20      | 2020/21    |                   |                        |
|  | and signs   |                           |                                  |  |               |         |         |   |              |            |                   |                        |
| Installation of road signage                                   | Installation of road signage                              | Capital                   | All Wards                        | Number of roads signs to be installed                | 950           | 1000    | 700     | 2 190 000                                 | 1 200 000.00 | 800 000    | CRR               | No                     |
| Mohlono ng to Kalkspruit upgrading of roads from gravel to tar | Upgrading of Arterial road and storm water infrastructure | Capital                   | 40,42                            | Kilometer of gravel roads upgraded to surfaced roads | 1             | 2       | 2       | 7 000 000                                 | 10 000 000   | 10 000 000 | MIG               | No                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description                     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets                   |                                 |                                 | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------------------------|---------------------------------|---------------------------------|---|------------|------------|-------------------|------------------------|
|   |   |                           |                                  |  | 2018/19                         | 2019/20                         | 2020/21                         | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| 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                     |
| Rehabilitation of streets in Municipal Wide (Concession)                | Rehabilitation of streets in Municipal Wide (Concession)  | Capital                   | All 45 wards to benefit          | Kilometer of street upgraded                         | 2 Roads per ward of 5 km each x | 2 Roads per ward of 5 km each x | 2 Roads per ward of 5 km each x | 80 000 000                                    | 90 000 000 | 82 000 000 | Loan              | yes                    |

| Project Name<br><br>Mscoa                                | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |            |            | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|------------|------------|---|------------|------------|-------------------|------------------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20    | 2020/21    | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| Program )  | Program )  |                           |                                  |   | 45 (wards)    | 45 (wards) | 45 (wards) |   |            |            |                   |                        |
| Polokwane Drive-upgrade from single to dual carriage way | Polokwane Drive-upgrade from single to dual carriage way | Capital                   | Seshego                          | Kilometer of surfaced roads to be upgraded      | 3             | N/A        | N/A        | 8 050 000                                     | 0          | 0          | NDPG              | YES                    |
| Construction of NMT at Ditlou Str, Freedom Str.          | NDPG programme   | Capital                   | 12, 13, 14,17                    | Level of Project implementation                 | 100%          | 100%       | 100%       | 2 504 000                                     | 35 000 000 | 35 000 000 | NDPG              | YES                    |

| Project Name  | Activities                            | Opex /Capex | Ward No.  | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|---------------------------------------|-------------|-----------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|   |                                       |             |           |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Zondi Str, Kgoro, Realeboga and Braam               |                                       |             |           |   |               |         |         |                                 |         |         |                   |                 |
| Construction of NMT at Magazyn Street and Vermuklit | Construction of NMT at Magazyn Street | Capital     | CBD       | Kilometer of NMT facility constructed           | 3             | N/A     | N/A     | 14 400 000                      | 0       | 0       | KFW BANK          | yes             |
| 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              |



| Project Name<br><br>Mscoa          | Activities<br><br>Project Description                                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |              |           | Source of funding | EIA<br><br>(Yes or No) |
|------------------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|--------------|-----------|-------------------|------------------------|
|                                    |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20      | 2020/21   |                   |                        |
| 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                 | 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<br><br>Mscoa                   | Activities<br><br>Project Description                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective  | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |              |           | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|--------------|-----------|-------------------|------------------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20      | 2020/21   |                   |                        |
|   | wearing course.                                       |                           |                                  |  |               |         |         |   |              |           |                   |                        |
| Storm water plan                            | Storm water plan                                      | Operational               | All Wards                        | Develop an all-inclusive storm water master plan | 1             | N/A     | N/A     | 2 500 000                                 | 0            | 0         | CRR               | No                     |
| Regraveling of streets in Sebayeng /Dikgale | Clearing , road bed, import gravel material , Process | 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                     |

| Project Name<br><br>Mscoa          | Activities<br><br>Project Description                                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |              |           | Source of funding | EIA<br><br>(Yes or No) |
|------------------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|--------------|-----------|-------------------|------------------------|
|                                    |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20      | 2020/21   |                   |                        |
|                                    | wearing course.   |                           |                                  |   |               |         |         |   |              |           |                   |                        |
| Regraveling 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                     |

| Project Name<br><br>Mscoa                     | Activities<br><br>Project Description                                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |              |           | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|--------------|-----------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20      | 2020/21   |                   |                        |
| Regraveling of streets in Molepo, Maja chuene | Clearing , road bed, import gravel material , Process wearing course. | Operational               | 1,2,3,4,5                        | Kilometer of streets to be regravelled          | 25            | 30      | 15      | 3 800 000                                 | 4 300 000.00 | 2 000 000 | CRR               | No                     |
| Regraveling of streets in Aganag Cluster      | Clearing , road bed, import gravel material , Process                 | Operational               | 40,41,42,43,44 & 45              | Kilometer of streets to be regravelled          | 30            | 35      | 15      | 5 000 000.00                              | 5 500 000.00 | 2 000 000 | CRR               | No                     |

| Project Name | Activities          | Opex /Capex | Ward No.         | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---------------------|-------------|------------------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|              |                     |             |                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Mscosa       | Project Description | Option      | Regional Segment |   |               |         |         |                                 |         |         |                   |                 |
|              | wearing course.     |             |                  |   |               |         |         |                                 |         |         |                   |                 |

## 11.4 Transportation Projects

### TRANSPORTATION SERVICES DIRECTORATE

| Project Name<br><br>Mscoa              | Activities<br><br>Project Description                     | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Region al<br>Segme nt | Key Performance Indicators/Measurable Objective           | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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       | 4       | 3 500 000                                     | 3 000 000 | 2 500 000 | PTIS G            | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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.<br><br>Providing Maximum exposure to the IRPTS Brand & Name.<br><br>Coordination of stakeholder engagements and events. | Operational                  | All wards                        | Number of public participation and stakeholder engagement undertaken | 8             | 5       | 5       | 15 000 000                                    | 4 000 000 | 5 000 000 | PTIS G            | No              |

| Project Name<br><br>Mscoa          | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                              | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Engagements with GNT through the PCC | Operational                  | All wards                        | Number of JSC, PCC and working groups  | 50            | 50      | 50      | 60 000 000                                    | 12 000 000 | 20 000 000 | PTIS G            | No              |
| AFC                                | Procurement of the AFC System  | Capital                      | All                              | Number of Automated fare collection (AFC) Procured completed by 30 June 2019 | 1             | N/A     | N/A     | 35 499 000                                    | 0          | 0          | PTIS G            | no              |



| Project Name<br><br>Mscoa | Activities<br><br>Project Description    | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Region al Segme nt | Key Performance Indicators/Me asurable Objective                                | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Sour ce of fund ing | EIA (Yes or No) |
|---------------------------|--|------------------------------|------------------------------------|---|---------------|---------|---------|---|---------|---------|---------------------|-----------------|
|                           |  |                              |                                    |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                     |                 |
| PTMS                      | Procurement and installation of PTMS.    | Capital                      | All                                | Number of (Public Transport Management System) PTMS Procured by 30 June 2019    | 1             | N/A     | N/A     | 25 499 000                                    | 0       | 0       | PTIS G              | no              |
| Control Centre            | Construction of Control Centre Offices   | Capital                      | 20                                 | Construction of Control Centre office for leeto La Polokwane Transport Services | 1             | N/A     | N/A     | 1,500,000                                     | 0       | 0       | PTIS G              | Yes             |
| Compen sation             | Compensati on of affected Taxi operators | Capital                      | All                                | Number of affected Taxi   | 41            | N/A     | N/A     | 62 500 000                                    | 0       | 0       | PTIS G              | no              |

| Project Name<br><br>Mscoa                   | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|--|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|   |  |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|   | integrated in to Leeto La Polokwane  |                              |                                  | operators Compensated.                          |               |         |         |   |         |         |                   |                 |
| PT facility upgrade                         | PT facility upgrade  | Capital                      | All                              | % of PT facility upgrade completed              | 100%          | N/A     | N/A     | 5 750 000                                     | 0       | 0       | PTIS G            | no              |
| Upgrad & constr of Trunk route 108/2017 WP1 | Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, | Capital                      | 8, 13, 14, 17, 19                | Km of Trunk route constructed                   | 0.7           | N/A     | N/A     | 16 844 000                                    | 0       | 0       | PTIS G/PI edge    | Yes             |

| Project Name<br><br>Mscoa                          | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|--|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |  |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|  | street lightning, widening of bridge   |                              |                                  |   |               |         |         |   |         |         |                   |                 |
| Construction of bus depot Civil works 108/2017 WP3 | Construction of parking area, mass earthworks and platforms, storm water and fencing | Capital                      | 11                               | % of Bus Depot Civil works Constructed          | 30%           | N/A     | N/A     | 5 767 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |

| Project Name<br><br>Mscoa                                     | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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 WP4          | Construction and rehabilitation of road sections, construction of platforms, and paving (station precinct) | Capital                      | 22                               | % of Bus station civil works constructed        | 30%           | N/A     | N/A     | 20 476 000                                    | 0          | 0          | PTIS G            | Yes             |
| Upgrading & Rehabilitation of Trunk Ext in Moletjie & Seshego | Rehabilitation of existing surfaced streets & upgrading of new routes                                      | Capital                      | 11 & 12                          | Km of streets rehabilitated or upgraded         | N/A           | 2       | 2       | 0   | 10 000 000 | 21 068 000 | PTIS G            | Yes             |

| Project Name<br><br>Mscoa                            | Activities<br><br>Project Description                | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |           |         | Source of funding | EIA (Yes or No) |
|--|--|------------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|---------|-------------------|-----------------|
|  |  |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                   | 2019/20   | 2020/21 |                   |                 |
| 108/2017   |  |                              |                                  |   |               |         |         |   |           |         |                   |                 |
| Construction of bus depot Civil works 108/2017 WP3   | Construction of bus depot Civil works 108/2017 WP3   | Capital                      | City                             | % of bus depot Civil works Completed            | N/A           | 100%    | N/A     | 0   | 8 038 000 | 0       | PTIS G            | Yes             |
| Construction of bus station Civil works 108/2017 WP4 | Construction of bus station Civil works 108/2017 WP4 | Capital                      | City                             | % of bus station Civil works Completed          | 100%          | N/A     | N/A     | 7 700 000                                 | 0         | 0       | PTIS G            | Yes             |

| Project Name<br><br>Mscoa          | Activities<br><br>Project Description   | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                     | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|------------------------------------|---|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                                    |   |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Daytime lay-over 108/2017<br>WP2   | Construction of parking area, fencing and upgrading of road sections and stromwater | Capital                      | 23                               | % of day time layover facility civil works constructed and upgraded | 40%           | N/A     | N/A     | 7 792 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |
| CBD Transit Mall 108/2017<br>WP4   | Rehab & upgrading of traffic lanes in transit Mall and provision of UTC             | Capital                      | 22,23,39                         | Km of lanes upgraded  | 0.5           | N/A     | N/A     | 10 925 000                                    | 0       | 0       | PTIS G/PI edge    | Yes             |
| Construc tion & provision of Depot | Super structures (workshop, wash bay,   | Capital                      | 11                               | % of Bus Depot Upper structures                                     | 10%           | N/A     | N/A     | 14 950 000                                    | 0       | 0       | PTIS G/PI edge    | Yes             |

| Project Name<br><br>Mscoa                                | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|--|------------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |  |                              |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Upper structures   | store room, admin building, fueling facilities) & sewer, water and electricity connections |                              |                                  | provided & Constructed                               |               |         |         |   |         |         |                   |                 |
| Construction & provision of Station Upper structures (1) | Superstructures (3 station modules with kiosk) & sewer, water and electricity connections  | Capital                      | 22                               | % of station Upper structures provided & Constructed | 40            | N/A     | N/A     | 20 834 000                                    | 0       | 0       | PTIS G            | Yes             |

| Project Name<br><br>Mscoa                                | Activities<br><br>Project Description   | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|---|------------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |   |                              |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Construction & provision of Station Upper structures (2) | Superstructures (3 station modules with kiosk) & sewer, water and electricity connections | Capital                      | 22                               | % of station Upper structures provided & Constructed | 40            | N/A     | N/A     | 7 916 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |
| Refurbishment of Daytime Layover Buildings               | Renovations of ablution and admin and restrooms, service connections                      | Capital                      | 39                               | % of renovations done to existing buildings          | 50            | N/A     | N/A     | 4 025 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |



| Project Name<br><br>Mscoa                     | Activities<br><br>Project Description                            | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Region al Segme nt | Key Performance Indicators/Me asurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of fund ing | EIA (Yes or No) |
|---|--|------------------------------|------------------------------------|--|---------------|---------|---------|---|---------|---------|--------------------|-----------------|
|   |  |                              |                                    |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                    |                 |
| OHS Manage ment Rev 2 Light                   | OHS compliance during construction and monthly audits            | Capital                      | All                                | % of contract duration                           | 100           | N/A     | N/A     | 1 000 000                                     | 0       | 0       | PTIS G/PI edge     | Yes             |
| Environ mental Manage ment Seshego & SDA1     | Environ mental compliance during construction and monthly audits | Capital                      | 8,11,13 ,14,17, 37                 | % of contract duration                           | 100           | N/A     | N/A     | 400,000                                       | 0       | 0       | PTIS G/PI edge     | Yes             |
| Environ mental Manage ment in Polokwa ne City | Environ mental compliance during construction                    | Capital                      | 19,20,2 1,23,23 ,39                | % of contract duration                           | 100           | N/A     | N/A     | 300,000                                       | 0       | 0       | PTIS G/PI edge     | Yes             |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description                                 | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|---|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |   |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|  | and monthly audits  |                              |                                  |   |               |         |         |   |         |         |                   |                 |
| Upgrading & Rehabilitation of Trunk Ext in Seshego & SDA1 109/2017 | Rehabilitation of existing surfaced streets & upgrading of new routes | Capital                      | 12, 13, 17, 37                   | Km of streets rehabilitated or upgraded         | 2             | N/A     | N/A     | 8 855 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |
| Rehabilitation of Feeder routes in Polokwane 110/2017              | Rehabilitation of existing surfaced streets                           | Capital                      | 12, 13, 17, 37                   | Km of streets rehabilitated                     | 2             | N/A     | N/A     | 5 750 000                                     | 0       | 0       | PTIS G/PI edge    | Yes             |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Region al Segme nt | Key Performance Indicators/Me asurable Objective | MTERF Targets                |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Sour ce of fund ing | EIA (Yes or No) |
|---------------------------|---------------------------------------|------------------------------|------------------------------------|--|------------------------------|---------|---------|---|---------|---------|---------------------|-----------------|
|                           |                                       |                              |                                    |  | 2018/19                      | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                     |                 |
| Acquisiti on of buses     | Acquisition of Bus Fleet              | Capital                      | All                                | No of Busses procured                            | 21x12m Buses and 15x9m Buses | N/A     | N/A     | 165 000 000                                   | 0       | 0       | PTIS G/PI edge      | No              |

### 11.5 City Planning and Property Management Projects

#### CITY PLANNING & PROPERTY MANAGEMENT

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                           | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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 and Council land | 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              |
| Township establishment at   | Farm Volgestrui   | Capital                   | Ward 11                          | % of Township Establishment in at <b>Farm</b>                             | 100%          | 100%    | 100%    | 2 000 000                                     | 1 000 000 | 1 000 000 | CRR               | Yes             |

| Project Name<br><br>Mscoa      | Activities  | Opex<br>/Capex | Ward<br>No.      | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>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 |                   |                 |
| Farm Volgestruisfontein 667 LS | sfontein 667 LS<br><br>Draft Layout Plan<br><br>LUM Approval<br><br>Approved General Plan<br><br>Opening of a Township Register<br><br>Proclamation |                |                  | Volgestruisfontein 667 LS                       |               |         |         |                                       |         |         |                   |                 |

| Project Name<br><br>Mscoa        | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|----------------------------------|--|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|                                  |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
|                                  | 178.4699 Ha  |                           |                                  |  |               |         |         |   |         |           |                   |                 |
| Township establishment – Aganang | Conduct EIA, Geotechnical report, Traffic Impact Study. Layout plan. Advertisement in the gazette. Land use approval. Preparation of | Capital                   | Aganang Cluster                  | % of Township Establishment in Various Farm Portions | N/A           | N/A     | 100%    | 0   | 0       | 1 000 000 | CRR               | Yes             |

| Project Name<br><br>Mscoa                        | Activities   | Opex<br>/Capex | Ward<br>No.      | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |           | Source of funding | EIA<br>(Yes or No) |
|--|--|----------------|------------------|---|---------------|---------|---------|---------------------------------------|---------|-----------|-------------------|--------------------|
|  | Project Description  | Option         | Regional Segment |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21   |                   |                    |
|  | General plan and Surveyor General approval. Services agreement and issue certificates. Open a township register. |                |                  |   |               |         |         |                                       |         |           |                   |                    |
| Township establishment at portion 151-160 of the | Farm Sterkloop 688 LS<br><br>Draft Layout Plan   | Capital        | Ward             | % of Township Establishment process completed   | N/A           | N/A     | 100%    | 3 000 000                             | 0       | 4 500 000 | CRR               | Yes                |

| Project Name<br><br>Mscoa                    | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA (Yes or No) |
|--|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|------------|-------------------|-----------------|
|  |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                 |
| Farm Sterkloop 688 LS for PHA mixed land use | LUM Approval<br><br>Approved General Plan<br><br>Opening of a Township Register<br><br>Proclamation<br><br>291 Ha |                           |                                  |   |               |         |         |   |           |            |                   |                 |
| Acquisition of land                          | Acquisition of strategically located land and   | Capital                   | Municipal Wide                   | No of strategically land acquired               | N/A           | 4       | 8       | 0   | 3 000 000 | 11 000 000 | CRR               | No              |



| Project Name<br><br>Mscoa                                       | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective              | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
|   | approved Townships  |                           |                                  |  |               |         |         |   |         |           |                   |                 |
| 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              |
| Township establishment–   | Draft Layout Plan   | Capital                   | Ivydale                          | % of Township establishment at Portion 74 and 75 of Ivy Dale | 100%          | 100%    | 100%    | 1 000 000                                     | 500 000 | 1 500 000 | CRR               | Yes             |

| Project Name<br><br>Mscoa                           | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|------------|-------------------|-----------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                 |
| Portion 74 and 75 of Ivy Dale Agricultural Holdings | LUM Approval<br><br>Approved General Plan<br><br>Opening of a Township Register<br><br>Proclamation |                           |                                  | Agricultural Holdings                           |               |         |         |   |           |            |                   |                 |
| Development of Rural Settlement Plan                | Development and formalizing 500 sites per rural settlement  | OPEX                      | Municipal Wide                   | % of Developed Rural Settlement Plans           | 100%          | 100%    | 100%    | 750 000                                       | 8 000 000 | 10 000 000 | CRR               | No              |

| Project Name<br><br>Mscoa | Activities   | Opex<br>/Capex | Ward<br>No.      | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>(Yes or No) |
|---------------------------|--|----------------|------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
|                           | Project Description  | Option         | Regional Segment |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                    |
|                           | of each 11 Traditional Local Authority.<br><br>Establishment procedures,<br><br>Compilation of supporting studies,<br><br>Demarcation of sites |                |                  | (Demarcations)                                  |               |         |         |                                       |         |         |                   |                    |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Inputs and comment, Adoption of the SDF<br><br>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<br><br>Mscoa             | Activities  | Opex<br>/Capex | Ward<br>No.      | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>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<br>Draft Policy<br>Advert<br>Public Participation | Operational    | Municipal Wide   | % of Review on Policy on lifestyle estates      | N/A           | 100%    | 100%    | 0                                     | 500 000 | 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa          | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|------------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                                    |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                                    | Adopted Policy<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| Review of Gated Communities Policy | Draft Policy<br><br>Advert   | Operational               | Municipal Wide                   | % of Review of Gated Communities Policy         | N/A           | 100%    | 100%    | 0   | 500 000 | 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa | Activities   | Opex<br>/Capex | Ward<br>No.      | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>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<br><br>Adopted Policy<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy |                |                  |   |               |         |         |                                       |         |         |                   |                 |

| Project Name<br><br>Mscoa              | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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 Spazas and Taverns | Review of Policy on Spazas and Taverns<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy<br><br>Draft Policy<br><br>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<br><br>Mscoa             | Activities  | Opex<br>/Capex | Ward No.         | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>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<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy<br><br>Draft Policy<br><br>Advert | Operational    | Municipal Wide   | % of Review of Regional medical node, 2005      | N/A           | 100%    | 100%    | 0                                     | 300 000 | 700 000 | CRR               | No              |

| Project Name<br><br>Mscoa        | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|----------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                                  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                                  | Public Participation<br><br>Adopted Policy   |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| Review of Day Care Facility 2001 | Review of Day Care Facility 2001<br><br>Draft Policy<br><br>Advert<br><br>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<br><br>Mscoa                        | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective         | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|--|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |  |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|  | Adopted Policy<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy |                              |                                  |   |               |         |         |   |         |         |                   |                 |
| Develop Student Accommodation and parking Policy | Review of Student Accommodation and parking Policy   | Operational                  | Municipal Wide                   | % of Review of Student Accommodation and parking Policy | N/A           | 100%    | 100%    | 0   | 500 000 | 200 000 | CRR               | No              |

| Project Name<br><br>Mscoa | Activities           | Opex<br>/Capex | Ward No.         | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>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 |                |                  |   |               |         |         |                                       |         |         |                   |                 |

| Project Name<br><br>Mscoa                              | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective             | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|  | Adopted Policy   |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| Review of Policy on Medical provision and Related uses | Review of Policy on Medical provision and Related uses<br><br>Draft Policy<br><br>Advert<br><br>Public Participation | Operational               | Municipal Wide                   | % of Review of Policy on Medical provision and Related uses | N/A,          | 100%    | 100%    | 0   | 800 000 | 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa                 | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                 | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |         | Source of funding | EIA (Yes or No) |
|---|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|---------|-------------------|-----------------|
|   |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21 |                   |                 |
|   | Adopted Policy<br><br>Draft Policy<br><br>Advert<br><br>Public Participation<br><br>Adopted Policy |                           |                                  |   |               |         |         |   |           |         |                   |                 |
| Development of Integrated Land Use Scheme | Development of Integrated Land Use Scheme for  | Operational               | Municipal Wide                   | % of Development of Integrated Land Use Scheme for Polokwane in | N/A           | 100%    | 100%    | 1 500 000                                     | 1 500 000 | 750 000 | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective  | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|-----------|-------------------|-----------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                 |
| for Polokwane in terms of SPLUMA, Act 16 of 2013                             | Polokwane in terms of SPLUMA, Act 16 of 2013  |                           |                                  | terms of SPLUMA, Act 16 of 2013  |               |         |         |   |           |           |                   |                 |
| subdivision, rezoning and registration of municipal properties at Mankweng B | Opening of a Township register for Sebayeng<br><br>Park closure, subdivision and rezoning | 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<br><br>Mscoa           | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|-------------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|-----------------|
|                                     |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                 |
| and Sebayeng                        | of a portion of land in Mankweneng B Subdivision or apportioning of 5000m <sup>2</sup> on Erf 6045 for Eskom Regional Office |                           |                                  |   |               |         |         |   |           |           |                   |                 |
| Compilation of the City Development | Development of the City development  | Operational               | Urban edge and Fringe            | % of Development of the City                    | 100%          | 100%    | 100%    | 3 000 000                                     | 2 000 000 | 1 000 000 | CRR               | No              |



| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |   |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| ment Strategy             | ent strategy, Public participation and Adoption of the Design Model of the City of Polokwane as per the IUDF recommendations<br><br>Development of the programs |                              |                                  | Development Strategy                            |               |         |         |   |         |         |                   |                 |

| Project Name<br><br>Mscoa                                     | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment                                 | Key Performance Indicators/Measurable Objective               | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|--|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|   |   |                           |  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Implementation of the ICM program (IUDF)                      | Projects identification and implementations plans                             | Operational               | City and suburban area (Mankweng, Sebayeng, Seshego and Aganang) | % of proposed projects  | 100%          | 100%    | 100%    | 400 000                                       | 600 000 | 700 000 | CRR               | No              |
| Long term development leases for revenue investment (Krugers) | All for proposal for commercialization of the Municipal Game reserve for life | 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<br><br>Mscoa   | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                 | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| burg, tweefontein, weltevreden, sterklouep, palmietfontein)         | style/Eco-estate.   |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| mixed use development on the land adjacent to the Municipal Airport | Call for proposal for mixed use development on the land adjacent to the Municipal | Opex                      | Urban edge                       | Number of BIDs on the land assessed for long term development . | 3             | 3       | 3       | 500 000                                       | 600 000 | 700 000 | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| and Stadium  | Airport and Stadium  |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| 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                      | Urban edge                       | Number of BID awarded for land assessed for long term development | 1             | 1       | 1       | 500 000                                       | 600 000 | 700 000 | CRR               | No              |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description             | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|------------|------------|-------------------|-----------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                 |
| Installation of engineering services for Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nivarna x5, southern | Servicing of Municipal Township for land disposal | Capex                     | Urban edge                       | Number of Township installed with services      | 1             | 3       | 6       | 1 000 000                                     | 14 000 000 | 32 150 000 | CRR               | No              |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description                          | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                           | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|   |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads) |  |                           |                                  |   |               |         |         |   |         |         |                   |                 |
| Urban renewal   | Calls for the development of the Polokwane Tours and subservie | Opex                      | Urban edge                       | Number of BID awarded for the development Towers (Polokwane Civic centre) | 1             | 1       | 1       | 500 000                                       | 600 000 | 700 000 | CRR               | No              |

| Project Name<br><br>Mscoa                   | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment           | Key Performance Indicators/Measurable Objective  | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |            | Source of funding | EIA (Yes or No) |
|---|--|---------------------------|--|--|---------------|---------|---------|---|---------|------------|-------------------|-----------------|
|   |  |                           |  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21    |                   |                 |
|   | nt or other intended mixed uses within the Polokwane Civic centre (Erf 6045) |                           |  |  |               |         |         |   |         |            |                   |                 |
| Upgrading of the <b>R293</b> area Townships | Feasibility study and Township de-establishment of R293 and Establishment    | CAPEX                     | Seshego, Sebayen d and Mankwen g Townships | Feasibility Study on the Upgrading of the Township<br><br>Upgrading of the Township in terms of the SPLUMA | N/A           | N/A     | 10      | 0   | 0       | 12 000 000 | CRR               | No              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---------------------------------------|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |                                       |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                           | through SPLUMA                        |                           |                                  |   |               |         |         |   |         |         |                   |                 |



## 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  | 55 000                          | 60 500  | 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    | 370,000                         | 390,000 | 500 000 | CRR               | YES             |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description                             | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective       | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |         | Source of funding | EIA<br><br>(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 | Operational               | All                              | No of illegal building demolished (illegal Shacks)    | 500           | 500     | 1000    | 1000 000.00                                   | 1 000 000 | 350 000 | CRR               | NO                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|-----------------------------|---------------------------------------|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                             |                                       |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| n and land grab             | occupation and land grab              |                           |                                  |   |               |         |         |   |         |         |                   |                        |
| Building Plans              | Building Plans received and approved  | Operational               | All                              | % of Building Plans received and approved       | 4300          | 4300    | 5000    | 65,000  | 85 000  | 95 000  | CRR               | No                     |
| Building control management | contravention notices and remedies    | Operational               | All                              | % of contravention notices issued and           | 1500          | 1500    | 3000    | 70 000  | 250 000 | 300 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                             | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|                           |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
|                           |   |                           |                                  | addressed                                       |               |         |         |   |           |           |                   |                        |
| Occupation Certificate    | Building Plans received and approved                              | Operational               | All                              | % of Occupation Received and Approved           | 5400          | 5820    | 6000    | 65 000  | 85 000    | 95 000    | CRR               | No                     |
| Housing Development Plans | Develop Housing Master Plan for 2030 and beyond to inform housing | Operational               | All                              | % of the completed phase of the plan            | 100%          | 100%    | 100%    | 1 000 000                                     | 1 000 000 | 1 000 000 | CRR               | No                     |

| Project Name | Activities          | Opex /Capex | Ward No.         | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---------------------|-------------|------------------|---|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|              |                     |             |                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Mscoa        | Project Description | Option      | Regional Segment |   |               |         |         |                                 |         |         |                   |                 |
|              | sector plan         |             |                  |   |               |         |         |                                 |         |         |                   |                 |

### 11.7 Economic Development & Tourism (LED) Projects

#### ECONOMIC DEVELOPMENT & TOURISM (LED)

| Project Name<br><br>Mscoa                 | Activities<br><br>Project Description     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Mscoa             | Activities<br><br>Project Description                | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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%     | N/A     | 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 | 300000 0  | 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<br><br>Mscoa | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Mscoa | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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                                    | Operational               | All wards                        | number of support programmes hosted              | 4             | 4       | 5       | 115 000.00                                    | 150 000    | 180 000 | CRR               | No              |

| Project Name<br><br>Mscoa    | Activities<br><br>Project Description     | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |             |           | Source of funding | EIA (Yes or No) |
|------------------------------|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-------------|-----------|-------------------|-----------------|
|                              |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20     | 2020/21   |                   |                 |
|                              | of tourism industries                     |                           |                                  |  |               |         |         |   |             |           |                   |                 |
| Cooperative development      | Developmental support of cooperatives     | Operational               | All wards                        | number of support programmes offered             | 12            | 14      | 15      | 300 000.00                                    | 400 000 .00 | 500000.00 | 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              |

| Project Name<br><br>Mscoa                     | Activities<br><br>Project Description       | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|-----------|-------------------|-----------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                 |
| 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              |
| 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 | Marketing                                   | Operational               | All wards                        | Number of marketing platforms utilized           | 9             | 12      | 13      | 1000,000,00                                   | 1 200 000 | 1 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective           | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |          |          | Source of funding | EIA (Yes or No) |
|----------------------------|--|---------------------------|----------------------------------|--|---------------|---------|---------|---|----------|----------|-------------------|-----------------|
|                            |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20  | 2020/21  |                   |                 |
| destination                |  |                           |                                  |  |               |         |         |   |          |          |                   |                 |
| Investment promotion       | Identification and packaging of investment opportunities | Operational               | All wards                        | Number of Investment opportunities Identified and packaged | 5             | 10      | 12      | R400,000.00                                   | R500 000 | R600 000 | CRR               | No              |
| 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              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---------------------------------------|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |                                       |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| 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              |
| Cooperative development   | Database management                   | Operational               | All wards                        | Level of Updating Cooperatives on database       | 100%          | 100%    | 100%    | 50 000  | 50 000  | 50 000  | CRR               | NO              |
| Agriculture development   | Database management                   | Operational               | All wards                        | Level of Updating Farmers                        | 100%          | N/A     | 100%    | 50 000  | 0       | 50 000  | CRR               | NO              |

| Project Name<br><br>Mscoa       | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------------|---------------------------------------|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                                 |                                       |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                                 |                                       |                           |                                  | on database                                      |               |         |         |   |         |         |                   |                 |
| Review of SMME strategy         | Review of SMME strategy               | Operational               | All wards                        | Level of Review of SMME strategy                 | 100%          | N/A     | N/A     | 800 000                                       | 0       | 0       | CRR               | NO              |
| Review of Cooperatives strategy | Review of Cooperatives strategy       | Operational               | All wards                        | Level of Review of Cooperatives strategy         | 100%          | N/A     | N/A     | 800 000                                       | 0       | 0       | CRR               | NO              |
| Develop Agricultural strategy   | Develop Agricultural strategy         | Operational               | All wards                        | Level of Development of Agricultural Strategy    | 100%          | N/A     | N/A     | 800 000                                       | 0       | 0       | CRR               | No              |

| Project Name<br><br>Mscoa                                 | Activities<br><br>Project Description                                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective                 | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Review of the EGDP= vision 2030 Smart City                | Review of the EGDP= vision 2030 Smart City                            | Operational               | All wards                        | Level of the EGDP Reviewed and aligned to Municipal Directorates | 100%          | N/A     | N/A     | 1000 000                                      | 0       | 0       | CRR               | No              |
| Review of the Polokwane marketing and Investment strategy | Inclusive strategy for development of Polokwane through marketing and | Operational               | All wards                        | % of reviewed Policy per phase                                   | 100%          | 100%    | 100%    | 1000 000                                      | 400 000 | 300 000 | CRR               | NO              |

| Project Name<br><br>Mscoa                | Activities<br><br>Project Description                               | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA (Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|------------|-------------------|-----------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                 |
|  | investment  |                           |                                  |  |               |         |         |   |           |            |                   |                 |
| Development of the Cargo or Logistic HUB | Feasibility study.<br><br>Concept Document and implementation plan. | Opex                      | Urban edge and urban fringe      | % feasibility study and completed concept document for Cargo and Logistic HUB<br><br>Implementation programs | 100%          | 100%    | 100%    | 1 000 000                                     | 2 000 000 | 10 000 000 | CRR               | No              |



| Project Name<br><br>Mscoa                          | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |            | Source of funding | EIA (Yes or No) |
|--|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|-----------|------------|-------------------|-----------------|
|  |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21    |                   |                 |
| Transit Oriented Development concept for Polokwane | Feasibility study<br><br>Concept Document<br><br><b>Programs:</b><br><br>• Airport Master Plan<br>• Industrial Master Plan<br>• Bus Layov | Opex                      | Urban edge and urban fringe      | % feasibility study and completed concept document for T.O.D<br><br>% of Implementation programs | 100%          | 100%    | 100%    | 1 000 000                                     | 2 000 000 | 10 000 000 | CRR               | No              |

| Project Name<br><br>Mscoa                                       | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|   |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
|   | er facility plans<br>• Railw ay station Master Plan                                   |                           |                                  |  |               |         |         |   |         |           |                   |                 |
| Integrated feasibility studies for logistics and Industrial hub | Develop a feasibility for the Logistic or Industrial Hub along the city, Rail station | Capital                   | City                             | No of strategically land acquired                | N/A           | N/A     | 3       | 0   | 0       | 2 150 000 | CRR               | No              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---------------------------------------|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |                                       |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                           | and airport                           |                           |                                  |  |               |         |         |   |         |         |                   |                 |

## 11.8 Corporate and Geo-Informatics Projects

### CORPORATE GEO-INFORMATICS

| Project Name<br><br>Mscoa          | Activities<br><br>Project Description                                | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment            | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |              |              | Source of funding | EIA<br><br>(Yes or No) |
|------------------------------------|--|---------------------------|---|---|---------------|---------|---------|---|--------------|--------------|-------------------|------------------------|
|                                    |  |                           |   |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20      | 2020/21      |                   |                        |
| Boundary Awareness Campaign        | Pamphlets<br>Leaflets/<br>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                     |
| Enterprise License Agreement (GIS) | ELA Proposal, ELA Quotation (GIS extensions & 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 | CRR               | No                     |

| Project Name<br><br>Mscoa         | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective               | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA<br><br>(Yes or No) |
|-----------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|------------------------|
|                                   |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                        |
|                                   | ent report<br><br>Signed ELA, Upgraded GIS software, Software Maintenance Agreement. |                           |                                  |   |               |         |         |   |         |           |                   |                        |
| Procurement of a drone for aerial | Training for officials to acquire a Remote   | Capex                     | All                              | % Procured latest aerial photography and processing software. | N/A           | N/A     | 100%    | 0   | 0       | 2 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| imager y acquisition      | Pilot 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                                    | 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       |                   |                 |
| 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%     | 13,483,200                      | 14,292,192 | 15 000 000.00 | CRR               | No              |
| Repairs and                                     | Repairs and                                     | Operational | 20       | Number of Municipal Buildings   | 1             | 1       | 1       | 7,000,000                       | 7,420,000  | 8000.000      | CRR               | No              |

| Project Name<br><br>Mscoa                             | Activities<br><br>Project Description                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|------------|------------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20    | 2020/21    |                   |                        |
| maintenance   | maintenance   |                           |                                  | Repaired and Maintained   |               |         |         |   |            |            |                   |                        |
| 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       | 11,000,000.00                                 | 11,660,000 | 12 000.000 | CRR               | No                     |
| Marketing   | Promote events at facilities                          | Operational               | 20                               | Number of events used for Marketing and                           | 32            | 32      | 32      | 7000,000                                      | 7,420,000  | 8 000 000  | CRR               | No                     |



| Project Name<br><br>Mscoa | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |          | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|----------|-------------------|------------------------|
|                           |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21  |                   |                        |
|                           |  |                           |                                  | Promoting Facilities                            |               |         |         |   |           |          |                   |                        |
| Hospitality Suites        | Activate hospitality suites during games to generate revenue through selling the sky boxes | Operational               | 20                               | Number of hospitality suites bought per match   | 10            | 20      | 20      | 2,200,000.00                                  | 2,332,000 | 2 5000.0 | CRR               | No                     |

### 11.10 Facilities Management Projects

#### FACILITY MANAGEMENT

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source of funding | EIA<br>(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<br><br>Mscoa                | Activities<br><br>Project Description    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Mscoa          | Activities<br><br>Project Description              | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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<br><br>Mscoa  | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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                     | 100.0%        | 100.0%  | 100.0%  | 1 500 000                                     | 2 000 000 | 2 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa                    | Activities<br><br>Project Description                         | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                     | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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           | 100%          | 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<br><br>Mscoa        | Activities<br><br>Project Description            | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective     | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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              |
| 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              |
| Library Blood river /Perske bult | 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<br><br>Mscoa                                     | Activities<br><br>Project Description                         | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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%        | 100.0%  | N/A     | 1 000 000                                     | 500 000   | 0         | CRR               | No              |



| Project Name<br><br>Mscoa                 | Activities<br><br>Project Description                                   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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 Municipal 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<br><br>Mscoa                            | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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                       | 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                      | 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   |                   |                 |
| ed AIDS Centre                    | ng, Board room furniture, Replacement of the kitchen units,Erection of Carports |             |          |   |               |         |         |                                 |         |           |                   |                 |
| Refurbishment of Mankweng Library | Refurbishment of the roof, repainting of walls, waterproofing,                  | Capital     | 25       | % of Work done by June 2019                     | N/A           | N/A     | 100.0%  | 0                               | 0       | 1 500 000 | CRR               | No              |

| Project Name<br><br>Mscoa                 | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
|   | upgrading of equipment's  |                           |                                  |   |               |         |         |   |         |           |                   |                 |
| Refurbishment of Mankweng Fire Department | Refurbishment of the roof, repainting of walls and steel structures, waterproofing, Replace carports, Constru | Capital                   | 25                               | % of Work done by June 2019                     | N/A           | N/A     | 100.%   | 0   | 0       | 3 000 000 | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description                  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
|  | ction of new Guard house                               |                           |                                  |   |               |         |         |   |         |           |                   |                 |
| Constru ction of the integrate d Control Center at Traffic Ladanna | Constru ction of new Control Centre at Traffic Ladanna | Capital                   | 23                               | % of Work done by June 2019                     | N/A           | N/A     | 100.%   | 0   | 0       | 4 000 000 | CRR               | No              |
| Extensio n of the Fire and Traffic                                 | Extensio n of the Fire and Traffic                     | Capital                   | 23                               | % of Work done by June 2019                     | N/A           | N/A     | 100.%   | 0   | 0       |           | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
| Training Facility at Ladanna   | Training Facility at Ladanna   |                           |                                  |   |               |         |         |   |         | 3 000 000 |                   |                 |
| 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              |

| Project Name<br><br>Mscoa                             | Activities<br><br>Project Description                 | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA (Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|-----------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                 |
| Construction of new Standby Staff facility at Ladanna | Construction of new Standby Staff facility at Ladanna | Capital                   | 23                               | % of Work done by June 2019                     | N/A           | N/A     | 100%    | 0   | 0       | 3 000 000 | CRR               | No              |
| 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 Ladanna electrical            | 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              |

| Project Name | Activities          | Opex /Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|--------------|---------------------|-----------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|-----------------|
|              |                     |                       |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                 |
| Mscoa        | Project Description |                       |                                  |   |               |         |         |                                       |         |         |                   |                 |
| workshop     |                     |                       |                                  |   |               |         |         |                                       |         |         |                   |                 |



### 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       | 1,450 000                       | 2 000 000 | 2.200 000 | CRR               | No              |
| Mayoral Football and Netball Cup | Mayoral Football and Netball Cup | Operational | All Wards | Number of Mayoral Football and Netball, Volleyball Cup held | 1             | 1       | 1       | 2 300 000                       | 2,500 000 | 2.700 000 | CRR               | No              |
| Holiday Programme                | Holiday Programme                | Operational | All wards | Number of Holiday Programme held                            | 4             | 1       | 1       | 500.000                         | 1 000 000 | 1.100 000 | CRR               | No              |

| Project Name                  | Activities             | Opex /Capex | Ward No.  | Key Performance Indicators/ Measurable Objective                       | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|-------------------------------|------------------------|-------------|-----------|--|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
|                               |                        |             |           |  | 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       | 1 700 000                       | 2 000 000 | 2.200 000 | CRR               | No              |
| Polokwane Cycling Race        | Cycling Race           | Operational | All wards | Number of Cyclists attending event 1                                   | 1             | 1       | 1       | 1 500 000                       | 2 000 000 | 2.500 000 | CRR               | No              |
| International Golf Tournament | Winter Golf Tournament | Operational | All wards | 1 Number of International and Professional Golfers attending the event | 1             | 1       | 1       | 2 500 000                       | 2 500 000 | 2.500 000 | CRR               | No              |

| Project Name<br><br>Mscoa  | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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       | 500.000                                       | 500.000   | 500.000   | CRR               | No              |
| Mayoral Golf Day           | Mayoral Golf Day                      | Operational               | 19,20, 21,22, 23                 | Number of Mayoral Golf Day held                  | 1             | 1       | 1       | 1 480 000                                     | 1 000 000 | 1.200 000 | CRR               | No              |
| Polokwane Soccer Challenge | Polokwane Soccer Challenge            | Operational;              | 20,21, 22,23, 24                 | Number of teams participating in the challenge   | 1             | 1       | 1       | 3 700 000                                     | 4 000 000 | 5 000 000 | CRR               | No              |
| Indigenous Games           | Indigenous Games                      | Operational               | 19,20, 21,22, 23                 | Number of Indigenous Games held                  | 1             | 1       | 1       | 500,000                                       | 1 000 000 | 1 000 000 | CRR               | No              |

| Project Name                | Activities                  | Opex /Capex    | Ward No.         | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|-----------------------------|-----------------------------|----------------|------------------|--|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
|                             |                             |                |                  |  | 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       | 500.000                         | 800.000   | 900.000   | CRR               | No              |
| Polokwane Super Rugby Match | Polokwane Super Rugby Match | Operational    | 19,20, 21,22, 23 | Number of Polokwane Super Rugby Matches          | 1             | 1       | 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       | 500.000                         | 1 000 000 | 1 000 000 | 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                              | 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 |                   |                 |
| Construction of Mankweng Sport facility 2 | Construction and change facilities<br><br>Install irrigation and drainage system<br><br>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,  | Capital Budget | 2        | Level of construction of an RDP                  | 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                   | basketball and volleyball fields<br><br>Install an astro turf soccer field<br><br>Construct ablution facilities |             |          | Combo Sport Complex                              |               |         |         |                                 |            |           |                   |                 |
| EXT 44/77 Sports and Recreat | EXT 44/77 Sports and Recreati   | Capital     | 08       | Level of construction EXT 44/77 Sports and       | 100%          | 100%    | 100%    | 1 500 000                       | 10 000 000 | 8 000 000 | MIG               | Yes             |

| Project Name                            | Activities   | Opex /Capex | Ward No. | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |           |         | Source of funding | EIA (Yes or No) |
|---|--|-------------|----------|--|---------------|---------|---------|---------------------------------|-----------|---------|-------------------|-----------------|
|   |  |             |          |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20   | 2020/21 |                   |                 |
| ion Facility                            | on Facility  |             |          | Recreation Facility                              |               |         |         |                                 |           |         |                   |                 |
| Upgrading of Mankweng Stadium-roadworks | Upgrading of Mankweng Stadium-roadworks                          | Capital     | 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, | Capital     | 44       | % of work done                                   | 100%          | 100%    | N/A     | 475 000                         | 2,000,000 | 0       | CRR               | No              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
|                           | Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine basketsb all with volleyball, supply post and nets), |                           |                                  |  |               |         |         |   |         |         |                   |                 |



| Project Name | 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 |  |               |         |         |                                 |         |         |                   |                 |
|              | construction of boundary fence around the soccer field, water connection extension to the courts(ring fence from existing tanks) and paving |             |                  |  |               |         |         |                                 |         |         |                   |                 |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/ Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|--|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|--------------------|
|                           |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                    |
|                           | underneath the existing grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface stormwa |                           |                                  |  |               |         |         |                                       |         |         |                   |                    |

| Project Name   | 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 |                   |                 |
|  | ter drainage                    |             |                    |  |               |         |         |                                 |           |         |                   |                 |
| Rehabilitation of Swimming Pool To be commercialised | Rehabilitation of Swimming Pool | Capital     | 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     | Aganang            | Level of Upgrading of Mhlonong Stadium           | 100%          | 100%    | N/A     | 7 300 000                       | 9,000,000 | 0       | MIG               | No              |
| Construction of Sebayeng / Dikgale                   | Planning for Construction of    | Capital     | Sebayeng / Dikgale | Level of planning completed                      | 100%          | N/A     | N/A     | 1000 000                        | 0         | 0       | CRR               | No              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|---------------------------|---------------------------------------|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|-----------------|
|                           |                                       |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                 |
| Sport Complex             | Sebayeng / Dikgale Sport Complex      |                           |                                  | by target date                                  |               |         |         |   |         |         |                   |                 |

## 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   |                   |                 |
| 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              |
| New exhibition on Irish House  | New exhibition on 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              |
| Cultural Awareness             | Cultural competitions present | Operational | All wards to benefit       | Number Cultural Awareness                             | 1             | 1       | 1       | 217 800                         | 239 600   | 254 000   | CRR               | No              |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |   |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| program                   | ed in all the clusters up to final at municipal level                           |                           |                                  | s program held                                   |               |         |         |   |         |         |                   |                        |
| Holiday program           | Present holiday program for elderly with the involvement of the youth(rotation) | Operational               | 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                 | 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   |                   |                 |
| 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 of development projects (also | Operational | All wards to benefit | Number Literary development program              | 2             | 2       | 2       | 399 300                         | 439 230   | 465 590   | CRR               | No              |

| Project Name<br><br>Mscoa           | Activities   | Opex /Capex | Ward No.             | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|-------------------------------------|--|-------------|----------------------|--|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------------|
|                                     | Project Description  | Option      | Regional Segment     |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                        |
|                                     | inclusive of EM debating tournament  |             |                      |  |               |         |         |                                       |         |         |                   |                        |
| Special Calendar events for Museums | Present Heritage day celebration; participate in Polokwane show; Participate/present | Operational | All wards to benefit | Number Special Calendar events for Museums       | 3             | 3       | 3       | 168 763                               | 185 639 | 196 780 | CRR               | No                     |



| Project Name<br><br>Mscoa       | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------------|---------------------------------------|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                                 |                                       |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                                 | International Museums' day            |                           |                                  |  |               |         |         |   |         |         |                   |                        |
| Rotating Art Museum Exhibitions | Plan and present 2 Art Exhibitions    | Operational               | All wards to benefit             | Number of Rotating Art Museum Exhibitions held   | 2             | 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                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| Library programs          | Present the following projects :<br>National Book week, National Library week;<br><br>Holiday program;<br>library awareness:<br>Gr V11 | Operational               | All wards to benefit             | Number of Library programs                       | 5             | 5       | 5       | 258 940                                       | 350 000 | 420 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|--|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           | out-reach;   |                           |                                  |  |               |         |         |   |         |         |                   |                        |
| Research and Development  | Heritage Research and Development projects for museums | Operational               | All Wards                        | Number of research projects.                     | 100%          | 100%    | 100%    | 302 500                                       | 332 750 | 352 720 | CRR               | No                     |
| Library Master plan       | Research and development of a library master           | Operational               |                                  | % Completion towards masterplan                  | N/A           | 100%    | 100%    | 0   | 550 000 | 600 000 | CRR               | No                     |

| Project Name            | Activities                                     | Opex /Capex | Ward No.  | Key Performance Indicators /Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |         |         | Source of funding | EIA (Yes or No) |
|-------------------------|--|-------------|-----------|--|---------------|---------|---------|---------------------------------|---------|---------|-------------------|-----------------|
|                         |  |             |           |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20 | 2020/21 |                   |                 |
| Phase 1:City Seshego    | plan to guide library development towards 2030 | Operational | 17        |  |               |         |         |                                 |         |         |                   |                 |
| Phase 2:All other wards |  |             | All wards |  |               |         |         |                                 |         |         |                   |                 |

### 11.13 Clusters projects

#### CLUSTERS

| Project Name<br><br>Mscoa    | Activities<br><br>Project Description      | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(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                     | 100%          | 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  | Capital                      |                                  | % of Work done by June 2017                     | 100%          | N/A     | 100%    | 1 500 000                                     | 0         | 1 000 000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa                        | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |           | Source of funding | EIA<br><br>(Yes or No) |
|--|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|-----------|-------------------|------------------------|
|  |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21   |                   |                        |
|  | Ramp heri village in Maja   |                           |                                  |   |               |         |         |   |         |           |                   |                        |
| Upgrading of Mohlono ng centre (Aganang cluster) | Paving . Constr uction of carport s. Repain ting of the facility. Upgra ding of toilet facilitie s. Ensure fire | Capital                   | Aganang                          | % of Work done by June 2020                     | N/A           | N/A     | 100%    | 0   | 0       | 2 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa              | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment                              | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|---|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|  |  |                           |   |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
|  | and electricity compliance.  |                           |   |   |               |         |         |   |           |           |                   |                        |
| Renovation of existing Cluster offices | Construction of carports & paving<br><br>Palisade fencing<br>Drilling & equipping of boreholes | Capital                   | Moletjie<br><br>Sebayeng<br><br>Molepo/C huene/Maj a Moletjie | % of Work done by June 2020                     | N/A           | 100%    | 100%    | 0   | 1 800 000 | 1 900 000 | CRR               | No                     |

| Project Name<br><br>Mscoa               | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|   |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
| Cluster offices Construction at Seshego | 1. Construction of new cluster offices in Seshego<br>- Acquisition of land<br>- Plans & designs | Capital                   | 11,12,13, 14,17,37               | % of Work done by June 2020                     | N/A           | 100%    | 100%    | 0   | 2 000 000 | 3 000 000 | CRR               | Yes                    |
| Upgrading of existing Cluster offices   | Upgrading of existing cluster offices (Moletjie, Sebayeng & Molepo)                             | Capital                   | (Moletjie, Sebayeng & Molepo)    | % of Work done by June 2020                     | N/A           | 100%    | 100%    | 0   | 1 500 000 | 1 600 000 | CRR               | No                     |



| Project Name<br><br>Mscoa                                  | Activities<br><br>Project Description                        | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|--|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|  |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
|  | - plans & designs  |                           |                                  |   |               |         |         |   |           |           |                   |                        |
| Construction of mobile service sites (Moletjie & Mankweng) | Construction of 2 mobile service sites (Moletjie & Mankweng) | Capital                   | (Moletjie & Mankweng)            | % of Work done by June 2020                     | 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       | Capital                   | All Clusters                     | % of Work done by June 2020                     | N/A           | 100%    | 100%    | 0   | 3 000 000 | 5 000 000 | CRR               | Yes                    |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                                       | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           | Aganang clusters<br>- Acquisition of land plans & designs<br>- Construction |                           |                                  |   |               |         |         |   |         |         |                   |                        |

### 11.14 IDP Office Projects

#### INTEGRATED DEVELOPMENT PLANNING (IDP)

| Project Name<br><br>Mscoa       | Activities<br><br>Project Description  | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                     | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br>(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<br><br>Mscoa                | Activities<br><br>Project Description                      | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br>(Yes or No) |
|--|--|------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|--------------------|
|  |  |                              |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                    |
| Bosberaad/<br>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<br><br>Mscoa | Activities<br><br>Project Description                                       | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |         | Source of funding | EIA<br><br>(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 Management | Operational               | N/A                              | # of Audit Committee Meetings held  | 4             | 4       | 4       | 800,000                                       | 763 840   | 900 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description                           | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           | ent and guide Internal Audit activities within the Municipality |                           |                                  |   |               |         |         |   |         |         |                   |                        |

## 11.16 Risk Management Projects

### RISK MANAGEMENT

| Project Name<br><br>Mscoa                                      | Activities<br><br>Project Description   | Opex<br>/Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective  | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |              | Source of funding | EIA<br><br>(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"> <li>Promotion of Toll Free Fraud Hotline.</li> <li>Conduct fraud awareness training for all staff members focusing on prevention, detection, mitigation and reporting of fraud incidents.</li> </ul> | Operational                  | All Wards                        | <ul style="list-style-type: none"> <li>Number of Awareness campaigns on Fraud and corruption held</li> <li>Number of reports on Fraud and Corru</li> </ul> | 4             | 4       | 4       | 1 383 990                                     | 1 483 990 | 1 583 909.00 | CRR               | No                     |
|  |   |                              |                                  |  | 4             | 4       | 4       |   |           |              |                   |                        |

| Project Name<br><br>Mscoa           | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|-------------------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                                     |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                                     | <ul style="list-style-type: none"> <li>Expect Fraud and Corruption investigations.</li> <li>Conduct Fraud and Corruption detective reviews in the workplace</li> </ul> |                           |                                  | ption 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<br><br>Mscoa | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment                                    | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|---|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |  |                           |   |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
| HAST                      | Ward AIDS Council meetings<br><br>Local AIDS Council meetings; HIV Counselling and Testing; workshops; | Operational               | All wards<br><br>Ward 8<br><br>Ward 2<br><br>Ward 19<br><br>Ward 40 | Number of people attending                      | 2500          | 3000    | 3200    | 350 892                                       | 400 000 | 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |   |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           | Support groups sessions;<br><br>HAST campaigns                                    |                           | Ward 24<br><br>Ward 35           |   |               |         |         |   |         |         |                   |                        |
| GENDER FOCAL POINT        | Women's Caucus; Awareness campaigns;<br><br>Gender workshops; Forum meetings; HCT | Operational               | All wards                        | Number of people attending                      | 2500          | 3000    | 3200    | 350 892                                       | 400 000 | 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa   | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment  | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(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<br><br>Ward 40-45<br><br>Ward 33<br><br>Ward 8<br><br>Ward 9<br><br>Ward 24 | Number of people attending                      | 2000          | 3000    | 3200    | 311 040                                       | 400 000 | 500 000 | CRR               | No                     |
| SUPPORT FOR DISABLED        | Awareness campaigns; National and  | Operational               | All wards   | Number of people attending                      | 1500          | 2500    | 3000    | 269 136                                       | 350 000 | 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(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;<br><br>National and international calendar events; | Operational               | All wards                        | Number of people attending                      | 1500          | 2000    | 2500    | 224 400                                       | 250 000 | 350 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description   | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(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 | Operational               | All wards                        | Number of people attending                      | 2000          | 8000    | 8200    | 699 700                                       | 700 000 | 500 000 | CRR               | No                     |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|--|---------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           | Council activities;<br><br>ECD Centres outreach;<br><br>School outreach campaigns;<br><br>Motsepe Toy distribution support |                           |                                  |   |               |         |         |   |         |         |                   |                        |

## 11.18 Communication and Marketing Projects

### COMMUNICATION and MARKETING

| Project Name                             | Activities   | Opex /Capex | Ward No.       | Key Performance Indicators/Measurable Objective   | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |           |           | Source of funding | EIA (Yes or No) |
|--|--|-------------|----------------|---|---------------|---------|---------|---------------------------------|-----------|-----------|-------------------|-----------------|
|  |  |             |                |   | 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       | 950 000.00                      | 1,007,000 | 1 800 000 | CRR               | No              |

| Project Name<br><br>Mscosa                   | Activities<br><br>Project Description  | Opex /Cape x<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                 | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br><br>(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       | 950 000.00                            | 1,007,000 | 1 500 000 | CRR               | No                     |
| Marketing Communication on Smart             | Integrated advertising campaign, exhibiti  | Opex                       | Municipal wide                   | # of anticorruption campaigns and customer relations activities | 3             | 4       | 4       | 950 000.00                            | 1,007,000 | 1 500 000 | CRR               | No                     |



| Project Name<br><br>Mscoa               | Activities<br><br>Project Description                                   | Opex /Cape x<br><br>Option | Ward No.<br><br>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 governanc e                           | ons and stakeholder engagement sessions                                 |                            |                                  |   |               |         |         |                                 |           |           |                   |                 |
| Marketing Communication on Smart living | Integrated advertising campaign, exhibitions and stakeholder engagement | Opex                       | Municipal wide                   | # of community awareness campaigns              | 3             | 4       | 5       | 950 000.00                      | 1,007,000 | 1 500 000 | CRR               | No              |

| Project Name<br><br>Mscosa                | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |            |             | Source of funding | EIA<br><br>(Yes or No) |
|---|--|---------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|------------|-------------|-------------------|------------------------|
|   |  |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20    | 2020/21     |                   |                        |
|   | sessions   |                           |                                  |   |               |         |         |                                       |            |             |                   |                        |
| Marketing Communication on Smart mobility | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex                      | Municipal wide                   | # of community awareness campaigns              | 3             | 4       | 4       | 130 000.00                            | 137,800.00 | 140 ,800.00 | CRR               | No                     |

| Project Name<br><br>Mscoa        | Activities<br><br>Project Description  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective  | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|----------------------------------|--|---------------------------|----------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------------|
|                                  |  |                           |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                        |
| Internal Marketing Communication | Integrated advertising campaign, exhibitions and stakeholder engagement sessions | Opex                      | Municipal wide                   | # of staff engagements on improving customer relations, internal communications and brand advocacy | 3             | 4       | 4       | 950 000.00                            | 1,007,000 | 1 500 000 | CRR               | No                     |

## 11.19 Public Participation and Council Support Projects

### PUBLIC PARTICIPATION (PPU)

| Project Name<br><br>Msco a | Activities<br><br>Project Description                                  | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |              |           | Source of funding | EIA<br><br>(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     | 6 480 000.00                                  | 7 020 000.00 | 7 560 000 | 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       | 1 800,000.00                                  | 2 000 000.00 | 2 200 000 | CRR               | No                     |

| Project Name<br><br>Msco a | Activities<br><br>Project Description                            | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                       | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |         | Source of funding | EIA<br><br>(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       | 600 000.00                                    | 700 000.00 | 800 000 | CRR               | No                     |

## 11.20 Waste Management Projects

### WASTE MANAGEMENT

| Project Name<br>Mscoa      | Activities<br>Project Description                              | Opex/<br>Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective            | MTERF Targets |          |          | MTERF(R)<br>Budget<br>Costing Segment |         |           | Source of funding | EIA<br>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%     | 3 000 000                             | 0       | 2 000 000 | CRR               | Yes              |
| Extension of offices       | Alteration and   | Capital                  | 20, 21                           | Level of construction  | N/A           | 100%     | N/A      | 0                                     | 500 000 | 0         | CRR               | No               |

| Project Name<br>Mscoa                | Activities<br>Project Description      | Opex/<br>Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective          | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|--------------------------------------|--|--------------------------|----------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|                                      |  |                          |                                  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
|                                      | Extension of waste offices             |                          |                                  | on waste Offices   |               |         |         |                                       |           |           |                   |                  |
| Rural transfer station (Sengatane)   | construction of rural transfer station | Capital                  | 09                               | Level of planning and construction                           | 100%          | N/A     | 100%    | 4 266 667                             | 0         | 3 000 900 | MIG               | 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                           | 100%          | 100%    | N/A     | 4 266 666                             | 3 000 000 | 0         | MIG               | Yes              |

| Project Name<br>Mscoa           | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |          |            | Source of funding | EIA<br>Yes or No |
|---------------------------------|-------------------------------------|--------------------------|----------------------------------|---|---------------|---------|---------|---------------------------------------|----------|------------|-------------------|------------------|
|                                 |                                     |                          |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20  | 2020/21    |                   |                  |
|                                 |                                     |                          |                                  | of rural transfer station                           |               |         |         |                                       |          |            |                   |                  |
| Rural transfer Station(Molepo ) | Planning of Molepo Transfer station | Capital                  | 1,2,3,4,5                        | % 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               | Capital                  | ALL                              | # of skip containers purchased                      | 15            | 15      | 20      | 1000 000                              | 600 000  | 1 000 0000 | CRR               | No               |



| Project Name<br>Mscoa | Activities<br>Project Description            | Opex/<br>Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |            | MTERF(R)<br>Budget<br>Costing Segment |            |            | Source of funding | EIA<br>Yes or No |
|-----------------------|--|--------------------------|----------------------------------|---|---------------|---------|------------|---------------------------------------|------------|------------|-------------------|------------------|
|                       |  |                          |                                  |   | 2018/19       | 2019/20 | 2020/21    | 2018/19                               | 2019/20    | 2020/21    |                   |                  |
|                       | skip containers                              |                          |                                  |   |               |         |            |                                       |            |            |                   |                  |
| Refuse removal        | Waste collection and disposal at             | operation al             | 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 | operation al             | ALL                              | # of equipment rented                               | 4             | 4       | 4          | 1 600 000                             | 2 000 000  | 5 000 000  | CRR               | No               |
| Street cleaning       | Manual litter picking                        | operation al             | ALL                              | # of personnel appointed                            | 220           | 250     | 280        | 11 500 000                            | 15 000 000 | 18 000 000 | CRR               | No               |

| Project Name<br>Mscoa | Activities<br>Project Description                 | Opex/<br>Capex<br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |            | MTERF(R)<br>Budget<br>Costing Segment |            |            | Source of funding | EIA<br>Yes or No |
|-----------------------|---|--------------------------|----------------------------------|---|---------------|---------|------------|---------------------------------------|------------|------------|-------------------|------------------|
|                       |   |                          |                                  |   | 2018/19       | 2019/20 | 2020/21    | 2018/19                               | 2019/20    | 2020/21    |                   |                  |
| Street sweeping       | Mechanical night street sweeping                  | operation al             | 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 covering with soil | operation al             | ALL                              | # of waste tonnage disposed                         | 25 000        | 30 000  | 32 000 000 | 11 800 000                            | 15 000 000 | 20 000 000 | CRR               | No               |
| EPWP                  | Manual litter picking in rural areas              | Operatio nal             | 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<br>Mscoa | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>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<br>Mscoa | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective                    | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>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  | Operational              | 23                           | Number of fire arm training  | 1             | 2       | 3       | 500 000                               | 700 000 | 750 000 | CRR               | No               |

| Project Name<br>Mscoa     | Activities<br>Project Description     | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|---------------------------|---------------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|                           |                                       |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|                           | enforcement officers                  |                          |                              | sessions conducted                                    |               |         |         |                                       |         |         |                   |                  |
| 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               |

| Project Name<br>Mscoa   | Activities<br>Project Description                       | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |            | Source of funding | EIA<br>Yes or No |
|-------------------------|---|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|------------|-------------------|------------------|
|                         |   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21    |                   |                  |
| 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               |
| 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                     | Opex                     | All wards                    | Number of ammunitions purchased                     | N/A           | N/A     | 40      | 0                                     | 0       | 300 000    | CRR               | No               |

| Project Name<br>Mscoa                                  | Activities<br>Project Description                      | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|--|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|  |  |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|  | e of fire arms   |                          |                              | and fire arm maintained                             |               |         |         |                                       |         |         |                   |                  |
| 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                               | 0       | 0       | CRR               | No               |
| 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                               | 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                                | 0       | 0       | CRR               | No               |
| Supply and installation of Guard                       | Supply and installation of Guard                       | Capital                  | All wards                    | No of Guard Tracking                                | 15            | N/A     | N/A     | 800 000                               | 0       | 0       | CRR               | No               |

| Project Name<br>Mscoa               | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|-------------------------------------|-------------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|                                     |                                     |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
| tracking devices                    | tracking devices                    |                          |                              | Device Purchased                                    |               |         |         |                                       |         |         |                   |                  |
| 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                               | 0       | 0       | CRR               | No               |



## 11.22 Control Centre Projects

### CONTROL CENTRE

| Project Name<br>Mscoa                     | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment           | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |          | Source of funding | EIA<br>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               |

| Project Name<br>Mscoa            | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment           | Key Performance Indicators/Measurable Objective                            | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|----------------------------------|--|--------------------------|--|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|                                  |  |                          |  |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
| CCTV Camera Maintenance          | Upgrading & Maintenance of existing CCTV Cameras and Installation of new CCTV Camera's in the CBD and critical areas | 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               |
| Maintenance of security measures | Maintenance of CCTV cameras, walk through metal detectors and other  | 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               |

| Project Name<br>Mscoa | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|-----------------------|-----------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|                       |                                   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|                       | access control measures           |                          |                              |   |               |         |         |                                       |         |         |                   |                  |

### 11.23 Disaster Management and Fire Projects

#### DISASTER MANAGEMENT & FIRE SERVICES

| Project Name<br>Mscoa         | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|-------------------------------|-----------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|                               |                                   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
| Acquisition of fire Equipment | To acquire emergency fire         | Capital                  | 23                           | Number of equipment acquired                    | 15            | 15      | 20      | 2 000 000                             | 1 000 000 | 2,000,000 | CRR               | No               |

| Project Name<br>Mscoa                    | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective   | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|--|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|  |  |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|  | equipment to safe lives  |                          |                              |   |               |         |         |                                       |         |         |                   |                  |
| 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 Largee bore hoses with stotz coupling | To extent response to fire and rescue incidents efficiently to           | Capital                  | 23                           | Number of bore hoses with stotz coupling acquired | 6             | 6       | 4       | 350 000                               | 350 000 | 350.000 | CRR               | No               |

| Project Name<br>Mscoa                           | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective           | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|---|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|   |  |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|   | remote areas   |                          |                              |   |               |         |         |                                       |         |         |                   |                  |
| 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                       | Planning for extension of fire   | Capital                  | 23                           | % of Projects completed                                   | 100%          | N/A     | N/A     | 1000 000                              | 0       | 0       | CRR               | No               |

| Project Name<br>Mscoa       | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |            |           | Source of funding | EIA<br>Yes or No |
|-----------------------------|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|------------|-----------|-------------------|------------------|
|                             |  |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20    | 2020/21   |                   |                  |
| fire training Centre        | training Centre  |                          |                              |   |               |         |         |                                       |            |           |                   |                  |
| 3 Heavy hydraulic equipment | To extent response to fire and rescue incidents efficiently in all areas | Capital                  | 23                           | Number of hydraulic Equipment acquired          | N/A           | 3       | 3       | 0                                     | 2 000 000  | 2,000,000 | CRR               | No               |
| 4 portable pump             | To extent response to fire and rescue incidents efficiently in all areas | Capital                  | 23                           | Number of Portable Pumps acquired               | N/A           | 3       | 3       | 0                                     | 850 000 00 | 850,000   | CRR               | No               |
| 16 x Multipurpose branches  | To extent response to fire and   | Capital                  | 23                           | Number of Multipurpose                          | 3             | 3       | 3       | 300 000                               | 300 00     | 300,000   | CRR               | No               |

| Project Name<br>Mscoa              | Activities<br>Project Description                | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|------------------------------------|--|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|                                    |  |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
| <u>Monitors</u>                    | rescue incidents efficiently in all areas        |                          |                              | branches acquired<br><u>Monitors</u>            |               |         |         |                                       |         |         |                   |                  |
| 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               |
| Disaster Relief Items              | Acquisition of Disaster Relief Materials         | Operational              | 23                           | Provision of Relief to the Victims              | 1             | 1       | 1       | 721 000                               | 721 000 | 721 000 | CRR               | No               |
| Disaster Awareness Campaigns       | Awareness campaigns conducted to reduce/minimise | Operational              | 23                           | Number of awareness campaigns conducted         | 85            | 85      | 90      | 71 000                                | 71 000  | 71 000  | CRR               | No               |

| Project Name<br>Mscoa | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>Yes or No |
|-----------------------|-----------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|---------|-------------------|------------------|
|                       |                                   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21 |                   |                  |
|                       | disaster incidents                |                          |                              |   |               |         |         |                                       |         |         |                   |                  |

#### 11.24 Traffic and Licensing Projects

#### TRAFFIC & LICENSING

| Project Name<br>Mscoa    | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source of funding | EIA<br>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               |



| Project Name<br>Mscoa  | Activities<br>Project Description               | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective                           | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|--|---|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|  |   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
| 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<br>Mscoa             | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |           | Source of funding | EIA<br>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               |

| Project Name<br>Mscoa                      | Activities<br>Project Description                         | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |           | Source of funding | EIA<br>Yes or No |
|--|---|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|-----------|-------------------|------------------|
|  |   |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21   |                   |                  |
| 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               |
| 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     | Supply and installation of metro count                    | Capital                  | City and Molepo/ Chuene/     | Level of compliance to NRTA                         | N/A           | N/A     | 100%    | 0                                     | 0       | 300 000   | CRR               | No               |

| Project Name<br>Mscoa                            | Activities<br>Project Description    | Opex/<br>Capex<br>Option | Ward No.<br>Regional Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |         |           | Source of funding | EIA<br>Yes or No |
|--|--------------------------------------|--------------------------|------------------------------|---|---------------|---------|---------|---------------------------------------|---------|-----------|-------------------|------------------|
|  |                                      |                          |                              |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20 | 2020/21   |                   |                  |
| enforcement)                                     |                                      |                          | Maja Cluster                 |   |               |         |         |                                       |         |           |                   |                  |
| 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<br>Mscoa        | Activities<br>Project Description              | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performance Indicators/<br>Measurable Objective | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|------------------------------|--|--------------------------|---------------------------------|---|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|                              |  |                          |                                 |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
| Monitoring of food premises  | Execute food premises inspections              | Opex                     | 19,20,21,22,23                  | No. of inspections conducted                        | 1540          | 1580    | 1580    | 1 387 530                             | 1 470 782 | 1 500 000 | CRR               | No               |
| Monitoring of air pollution  | Execute inspections of heat generating plants  | Opex                     | 19,20,21,22,23                  | 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<br>Mscoa             | Activities<br>Project Description      | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|-----------------------------------|--|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|-----------|-----------|--------------------------|------------------------|
|                                   |  |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 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 76   | Park development                       | Capital                  | 08                              | Development of a park at Ext 76                            | 75%           | 100%        | 100%        | 600 000                               | 800 000   | 900 000   | CRR                      | No                     |
| Upgrading of Tom Naude Park       | Park development                       | Capital                  | 20                              | Percentage of development at Tom                           | N/A           | 100%        | 100%        | 0                                     | 800 000   | 1 000 000 | CRR                      | No                     |

| Project Name<br>Mscoa           | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|---------------------------------|-----------------------------------|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|-----------|-----------|--------------------------|------------------------|
|                                 |                                   |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20   | 2020/21   |                          |                        |
|                                 |                                   |                          |                                 | Naude dam park   |               |             |             |                                       |           |           |                          |                        |
| Zone 4 Park Expansion Phase 2   | Zone 4 Park Expansion Phase 2     | Capital                  | 12                              | The area in square meters covered for expansion            | N/A           | 100%        | 100%        | 0                                     | 800 000   | 900 000   | CRR                      | No                     |
| Parks (Garden services)         | Maintenanc<br>e                   | Opera-<br>tional         | Municipal Wide                  | Percentage of Parks (Garden services) Maintenance          | 100%          | 100%        | 100%        | 4 800 000                             | 5 000 000 | 6 000 000 | CRR                      | No                     |
| Parks sidewalks maintenanc<br>e | Maintenanc<br>e                   | Opera-<br>tional         | Municipal Wide                  | Percentage of Parks (sidewalks maintenance )               | 100%          | 100%        | 100%        | 5 500 000                             | 6 000 000 | 6 500 000 | CRR                      | No                     |

| Project Name<br>Mscoa                                     | Activities<br>Project Description                         | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment                              | Key Performanc<br>e Indicators/<br>Measurable<br>Objective            | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |           |              | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|---|---|--------------------------|--|---|---------------|-------------|-------------|---------------------------------------|-----------|--------------|--------------------------|------------------------|
|   |   |                          |  |   | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20   | 2020/21      |                          |                        |
| Cemeteries<br>(Garden services)                           | Maintenanc<br>e   | Opera-<br>tional         | City,<br>Seshego,<br>Mankwen<br>g and<br>Sebayeng<br>ward 32 | Percentage<br>of<br>Cemeteries<br>(Garden<br>services)<br>Maintenance | 100%          | 100%        | 100%        | 1 800 000                             | 2 000 000 | 2 500<br>000 | CRR                      | No                     |
| Upgrading<br>of Security<br>at Game<br>Reserve            | Upgrading<br>of Security<br>at Game<br>Reserve            | Capital                  | 20   | Kilometers of<br>perimeter<br>fence<br>upgraded                       | 75%           | 100%        | 100%        | 1 000 000                             | 3 000 000 | 3 000<br>000 | CRR                      | No                     |
| Upgrading<br>of Environ-<br>mental<br>Education<br>Centre | Upgrading<br>of Environmen-<br>tal<br>Education<br>Centre | Capital                  | 23   | Number of<br>incoming and<br>outreach<br>programmes                   | 80%           | 100%        | 100%        | 750 000                               | 1 000 000 | 1 000<br>000 | CRR                      | No                     |
| Developme<br>nt of a<br>Climate<br>Change                 | Developme<br>nt of a<br>Climate<br>Change                 | Opera-<br>tional         | Municipal<br>wide  | Level of<br>Climate<br>Change<br>Adaptation                           | 100%          | 100%        | 100%        | 1 500 000                             | 1 800 000 | 2 000<br>000 | CRR                      | No                     |



| Project Name<br>Mscoa   | Activities<br>Project Description                                   | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performance Indicators/<br>Measurable Objective                          | MTERF Targets |         |         | MTERF(R)<br>Budget<br>Costing Segment |           |           | Source of funding | EIA<br>Yes or No |
|---|---|--------------------------|---------------------------------|--|---------------|---------|---------|---------------------------------------|-----------|-----------|-------------------|------------------|
|   |   |                          |                                 |  | 2018/19       | 2019/20 | 2020/21 | 2018/19                               | 2019/20   | 2020/21   |                   |                  |
| Adaptation Action Plan (CCAAP) for Polokwane Municipality           | Adaptation Action Plan (CCAAP) for Polokwane Municipality           |                          |                                 | Action Plan developed  |               |         |         |                                       |           |           |                   |                  |
| Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve | Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve | Opex                     | 42                              | 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               |
| Construction of Ablution Facilities at                              | Construction of Ablution Facilities at                              | Capital                  | 22                              | Level of Ablution Facilities Constructed                                     | 100%          | N/A     | N/A     | 800 000                               | 0         | 0         | CRR               | No               |

| Project Name<br>Mscoa  | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment  | Key Performanc<br>e Indicators/<br>Measurable<br>Objective                              | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |                  |                      | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|--|---|--------------------------|--|---|---------------|-------------|-------------|---------------------------------------|------------------|----------------------|--------------------------|------------------------|
|  |   |                          |  |   | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20          | 2020/21              |                          |                        |
| Tom Naude Park   | Tom Naude Park  |                          |  | at Tom Naude Park   |               |             |             |                                       |                  |                      |                          |                        |
| Developme<br>nt of<br>Ablution<br>facilities at<br>Various<br>Municipal<br>Parks | Planning of<br>Ablution<br>facilities<br>and<br>Buildings<br>Plans<br>Approval at<br>Various<br>Municipal<br>Parks for<br><br><b>Ivy Park<br/>extension<br/>22</b><br><br><b>Rainbow<br/>Park</b><br><br><b>Aloe Park</b> | Capital                  | <b>22</b><br><b>19</b><br><b>19</b><br><b>20</b><br><b>19</b><br><b>39</b><br><b>25</b><br><b>26</b><br><b>32</b><br><b>31</b><br><b>12</b><br><b>11</b> | Level of<br>Planning of<br>Ablution<br>Facilities and<br>Buildings<br>plans<br>Approval | 100%          | 100%        | 100%        | <b>500 000</b>                        | <b>2 500 000</b> | <b>3 000<br/>000</b> | CRR                      | No                     |

| Project Name<br>Mscoa | Activities<br>Project Description | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source<br>of<br>fundin<br>g | EIA<br>Yes<br>or<br>No |
|-----------------------|-----------------------------------|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|---------|---------|-----------------------------|------------------------|
|                       |                                   |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20 | 2020/21 |                             |                        |
|                       | Westernbu<br>rg RDP               |                          | 08                              |  |               |             |             |                                       |         |         |                             |                        |
|                       | Oost<br>School<br>Park            |                          | 11<br>23<br>20                  |  |               |             |             |                                       |         |         |                             |                        |
|                       | Mankweng<br>Unit C<br>Park        |                          |                                 |  |               |             |             |                                       |         |         |                             |                        |
|                       | Mankweng<br>Unit A<br>Park        |                          |                                 |  |               |             |             |                                       |         |         |                             |                        |
|                       | Sebayeng<br>Park                  |                          |                                 |  |               |             |             |                                       |         |         |                             |                        |
|                       | Mamotinta<br>ne Park<br>Zone 4    |                          |                                 |  |               |             |             |                                       |         |         |                             |                        |

| Project Name<br>Mscoa | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |         |         | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|-----------------------|--|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|---------|---------|--------------------------|------------------------|
|                       |  |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20 | 2020/21 |                          |                        |
|                       | Park extension<br>Seshego<br>Zone 8<br>Extension<br>44<br>Zone 8<br>Cemetery<br>Extension<br>46<br>Game<br>Reserve<br>Warthog<br>picnic area |                          |                                 |  |               |             |             |                                       |         |         |                          |                        |
| Animal Pound          | Establishment of   | Capital                  | Municipal Wide                  | Level of project   | 100%          | N/A         | N/A         | 900 000                               | 0       | 0       | CRR                      | No                     |

| Project Name<br>Mscoa                                  | Activities<br>Project Description   | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective   | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |         |              | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|--|---|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|---------|--------------|--------------------------|------------------------|
|  |   |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20 | 2020/21      |                          |                        |
|  | Animal Pound  |                          |                                 | implementati<br>on   |               |             |             |                                       |         |              |                          |                        |
| Upgrading<br>of Ga-<br>Kgoroshi<br>community<br>centre | Upgrading<br>of Ga-<br>Kgoroshi<br>community<br>centre  | Capital                  | 42                              | Level of<br>project<br>implementati<br>on  | 100%          | N/A         | N/A         | 500 000                               | 0       | 0            | CRR                      | No                     |
| Developme<br>nt of<br>regional/<br>cluster<br>parks    | Planning<br>and<br>developing<br>regional/<br>cluster<br>parks within<br>the<br>municipal<br>area | Capex                    | All<br>clusters                 | Level of<br>Planning and<br>development<br>of<br>regional/clust<br>er parks<br>within the<br>municipal<br>area | N/A           | N/A         | 100%        | 0                                     | 0       | 2 000<br>000 | CRR                      | No                     |

| Project Name<br>Mscoa                                    | Activities<br>Project Description  | Opex/<br>Capex<br>Option | Ward No.<br>Regional<br>Segment | Key Performanc<br>e Indicators/<br>Measurable<br>Objective   | MTERF Targets |             |             | MTERF(R)<br>Budget<br>Costing Segment |          |                      | Source<br>of fundin<br>g | EIA<br>Yes<br>or<br>No |
|--|--|--------------------------|---------------------------------|--|---------------|-------------|-------------|---------------------------------------|----------|----------------------|--------------------------|------------------------|
|  |  |                          |                                 |  | 2018/1<br>9   | 2019/2<br>0 | 2020/2<br>1 | 2018/19                               | 2019/20  | 2020/21              |                          |                        |
| Developme<br>nt of<br>regional/<br>cluster<br>cemeteries | Planning<br>and<br>developing<br>regional/<br>cluster<br>cemeteries<br>within the<br>municipal<br>area | Capex                    | <b>All<br/>clusters</b>         | Level of<br>Planning and<br>development<br>of<br>regional/clust<br>er<br>cemeteries<br>within the<br>municipal<br>area | N/A           | N/A         | 100%        | <b>0</b>                              | <b>0</b> | <b>2 000<br/>000</b> | CRR                      | No                     |

## 11.27 Human Resource Projects

### HUMAN RESOURCE MANAGEMENT

| Project Name<br><br>Mscoa    | Activities<br><br>Project Description | Opex<br>/Cape<br>x<br><br>Option | Ward<br>No.<br><br>Regional<br>Segment | Key<br>Performance<br>Indicators/M<br>easurable<br>Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |            |            | Source<br>of<br>fundin<br>g | EIA<br><br>(Yes<br>or<br>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                           |
| Disciplinary Committee       | Disciplinary Hearing                  | Operational                      | Municipal Wide                         | % Disciplinary Hearings finalized                            | 100%          | 100%    | 100%    | 2 500 000                                     | 2 875 000  | 3 162 500  | CRR                         | NO                           |

| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex<br>/Cape<br>x<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |         |         | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---------------------------------------|----------------------------------|----------------------------------|---|---------------|---------|---------|---|---------|---------|-------------------|------------------------|
|                           |                                       |                                  |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20 | 2020/21 |                   |                        |
|                           |                                       |                                  |                                  | within 90 days                                  |               |         |         |   |         |         |                   |                        |
| 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                     |
| Bursary : External        | Award                                 | Operational                      | Municipal Wide                   | Number of External                              | 60            | 70      | 80      | 240 000                                       | 276 000 | 303 600 | CRR               | NO                     |



| Project Name<br><br>Mscoa | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br><br>(Yes or No) |
|---------------------------|---------------------------------------|---------------------------|----------------------------------|---|---------------|---------|---------|---|-----------|-----------|-------------------|------------------------|
|                           |                                       |                           |                                  |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                                       | 2019/20   | 2020/21   |                   |                        |
|                           |                                       |                           |                                  | bursaries to be awarded                         |               |         |         |   |           |           |                   |                        |
| 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<br><br>Msco a | Activities<br><br>Project Description | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                      | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>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                                    | 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               |
| Reprographics                 | Provision of  | Operational | All Wards | % of Reprographic provided                        | 100%          | 100%    | 100%    | 4,500,000.                      | 5,000,000.  | 6,000,000  | CRR               | No               |

| Project Name                                     | Activities  | Opex /Capex | Ward No.  | Key Performance Indicators/Measurable Objective | MTERF Targets |         |         | MTERF(R) Budget Costing Segment |              |           | Source of funding | El A (Yes or No) |
|--|---|-------------|-----------|---|---------------|---------|---------|---------------------------------|--------------|-----------|-------------------|------------------|
|  |   |             |           |   | 2018/19       | 2019/20 | 2020/21 | 2018/19                         | 2019/20      | 2020/21   |                   |                  |
|  | Reprogr aphics  |             |           |   |               |         |         |                                 |              |           |                   |                  |
| Provision of Laptops, PCs and Peripheral Devices | Provisio n of standar dised Laptops , PCs, and Periphe ral devices to all End users | Capita l    | 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<br><br>Mscoa      | Activities<br><br>Project Description                    | Opex /Capex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective                    | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br><br>Costing Segment |           |           | Source of funding | EIA<br>(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        | Provision and Implementation                             | 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                    | 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   |                   |                 |
| management system               | of 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              | 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 |   |               |         |         |                                 |         |         |                   |                 |
|              | at Civic for renovations |             |                  |   |               |         |         |                                 |         |         |                   |                 |

### 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       | CRR/PPP           | 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<br><br>Mscoa    | Activities<br><br>Project Description        | Opex /Cap ex<br><br>Option | Ward No.<br><br>Regional Segment | Key Performance Indicators/Measurable Objective       | MTERF Targets |         |         | MTERF(R)<br><br>Budget<br>Costing Segment |           |         | Source of funding | EIA<br><br>(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     | 8 500 000                                 | 2 001 000 | 0       | CRR               | No                     |

### 11.31 Fleet Management Projects

#### Fleet Management

| 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 |                                    |                 |
| Acquisition of fleet | Acquisition of fleet | Capital      | All      | % of Project implementation                     | 100%          | N/A     | N/A     | 300 000 000                     | 0       | 0       | LOAN (INSTALLMENT SALES AGREEMENT) | No              |

### 11.31 List of Sector Departments Projects

#### Department of Agriculture... (1)

| BUSINESS NAME      | MUNICIPALITY | Profile    | Funded for:   | Budget allocation/<br>2018/2019 |
|--------------------|--------------|------------|---|---------------------------------|
| Masengoana Trading | Polokwane    | 50% female | hydroponic tunnels and irrigation system for hydroponic tunnels | R2 000 000, 00                  |

#### Department of Agriculture ... (2)

| BUSINESS NAME    | MUNICIPALITY | Funded for:                             | Budget allocation/ 2018/2019 |
|------------------|--------------|---|------------------------------|
| Mailula Farm     | Polokwane    | Potato Seeds, chemicals and Fertilizers | R 300 000.00                 |
| Lesudi Farming   | Polokwane    | Potato Seeds, chemicals and Fertilizers | R 400 000.00                 |
| Monareng Project | Polokwane    | Potato Seeds, chemicals and Fertilizers | R 400 000.00                 |

| BUSINESS NAME               | MUNICIPALITY | Funded for:                                   | Budget allocation/ 2018/2019 |
|-----------------------------|--------------|---|------------------------------|
| Moletjie Farming            | Polokwane    | Potato Seeds, chemicals and Fertilizers       | R 800 000.00                 |
| Steady Rain                 | Polokwane    | Potato Seeds, chemicals and Fertilizers       | R 1 000 000.00               |
| T. Tlou Farming CC          | Polokwane    | Potato Seeds, chemicals and Fertilizers       | R 1 000 000                  |
| Maponya Agricultura project | Polokwane    | Potato Seeds, chemicals and Fertilizers       | R1 000 000                   |
| Itireleng Badiri            | Polokwane    | Seeds, chemicals and fertilizers              | R250 000                     |
| Dinoko                      | Polokwane    | Piglets, Feeds and Medication for 200 piglets | R500 000                     |

**Department of Rural Development and Land Reform**

| <b>Projects to be implemented (provide names)</b> | <b>Budget allocation (2018/19 FY)</b> | <b>Local Municipality</b> | <b>Ward number</b> |
|---|---------------------------------------|---------------------------|--------------------|
| Moletji Farmers (Blouberg FPSU)                   | R629,070                              | Polokwane                 | 9                  |
| Nsete cooperatives (Blouberg FPSU)                | R486,350                              | Polokwane                 | 41                 |
| Maboi 6 Community Trust                           | R1500000                              | Polokwane                 | 20                 |
| Makwela Family                                    | R200,000                              | Polokwane                 | 33                 |

**Department of Social Development**

| <b>NAME OF PROGRAMME/SUB- PROGRAMME</b> | <b>NAME OF DISTRICT &amp; LOCAL MUNICIPALITY</b> | <b>ANNUAL TARGETS 2018/19</b> | <b>PROJECTED BUDJET</b> |
|---|--|-------------------------------|-------------------------|
| Construction of Capital Projects        | Polokwane LM                                     | 01                            | R 20 000 000            |
| Conditional Grant (EPWP)                | Polokwane LM                                     | 25                            | R 5, 000, 000           |
|   | Polokwane LM                                     | 197                           |                         |
| Services to Older Persons               | Polokwane LM                                     | 41                            | R 1,306,000             |

| NAME OF PROGRAMME/SUB- PROGRAMME  | NAME OF DISTRICT & LOCAL MUNICIPALITY | ANNUAL TARGETS 2018/19                          | PROJECTED BUDJET |
|---|---------------------------------------|---|------------------|
| Services to Persons with Disabilities   | Polokwane LM                          | 4   | R 1,926,000      |
| Social Relief   | Polokwane LM                          | 71000   | R 231,000        |
| ECD and Partial Care  | Polokwane LM                          | Subsidise children through equitable share 5310 | R 53,676,000     |
| Subsidise children through conditional grant  | Polokwane LM                          | 900   |                  |
| Fund Child and Youth Care Centres   | Polokwane LM                          | 2   | R 2,180,000      |
| Place children in Foster Care   | Polokwane LM                          | 190   | R 350,000        |
| Put children through ISIBINDI model   | Polokwane LM                          | 1989  | R 2,815,000      |
| Increased access of children to Drop in Centres   | Polokwane LM                          | 1744  | R 11,654,000     |
| Fund Victim Empowerment programme centres   | Polokwane LM                          | 3   | R 2,217,000      |
| Reach out to children of 18 years and lower through substance abuse prevention programmes | Polokwane LM                          | 11000   | R 1,124,000      |
| Fund access of in-patient treatment services to service users                             | Polokwane LM                          | 800   | R 826,000        |
| Funded community base organisations   | Polokwane LM                          | 23  | R 1,723,000      |
| Provide support to poverty reduction initiatives  | Polokwane LM                          | 01  | R 2, 804, 356    |
| Provide access to DSD feeding programmes (centre-based)                                   | Polokwane LM                          | 01  | R 1, 662, 000    |

| NAME OF PROGRAMME/SUB- PROGRAMME       | NAME OF DISTRICT & LOCAL MUNICIPALITY | ANNUAL TARGETS 2018/19 | PROJECTED BUDJET |
|--|---------------------------------------|------------------------|------------------|
| Provide support to youth structures    | Polokwane LM                          | 01                     | R 901, 800       |
| Engage women in empowerment programmes | Polokwane LM                          | 630                    | R 166 200        |

### Department of Sports and Recreation

| NAME OF PROGRAMME / SUB PROGRAMME | NAME OF DISTRICT & LMs | BACKLOGS IDENTIFIED                   | STRATEGY TO ADDRESS THE BACKLOGS                                    | PROJECTS AND PROGRAMMES FOR 2018/19 F/Y   | PROJECTED BUDGET     |
|-----------------------------------|------------------------|---------------------------------------|---|---|----------------------|
| Sport and Recreation              | Polokwane LM           | The softball code not fully developed | Conduct workshops and introduce softball in schools and communities | Club Development<br>Rural Development programmes<br>Indigenous games<br>Big Walks | R84 000              |
| Arts and Culture                  | Polokwane              | Placement of artists for schools      | 1 artist placed per municipality                                    | Capacity building for artist  | R205 000             |
| Library                           | Polokwane LM           | 10                                    | Upgrading of 3 libraries  | •Seshego<br>•Nirvana  | R667 000 per library |

**LEDET .....Biodiversity**

| Name of Programme       | Name of LM | Backlog                           | Strategies                         | Projects /Programme        | Budget  |
|-------------------------|------------|-----------------------------------|------------------------------------|----------------------------|---------|
| Biodiversity Management | Polokwane  | Un informed Biodiversity Planning | Develop Biodiversity Planning Tool | Capricorn Bioregional Plan | 473 000 |
| Tourism                 | Polokwane  |                                   | Construct Tourism Camp             | Construct Tourism Camp     | 300 000 |

**LEDET .....Economy**

| THE BUSINESS   | LOCATION                                   | LOCAL MUNICIPALITY | COST ESTIMATES |
|--|--|--------------------|----------------|
| Establishment Enterprise Manufacturing LED lighting products | None (Looking for rental space in Seshego) | Polokwane LM       | R 17,648,278   |
| Establishment of student accommodation in Ladanna, Polokwane | Polokwane town                             | Polokwane LM       | R 35,700,000   |
| Construction of Mall and Taxi rank at Ga-Matlala             | Ga-Matlala village                         | Polokwane LM       | R 300,000,000  |
| Development of Beverages-Energy drink kind of a brand        | Polokwane town                             | Polokwane LM       | R 700,000      |



| THE BUSINESS  | LOCATION       | LOCAL MUNICIPALITY | COST ESTIMATES |
|---|----------------|--------------------|----------------|
| Bitter Kola processing plant  | Seshego        | Polokwane LM       | R 25,000,000   |
| Establishment of risk solutions to the constructions and engineering industry, software development and risk management | Polokwane town | Polokwane LM       | R 500,000      |

### Department of Transport

| NAME OF DISTRICT & LMs      | PROJECTS AND PROGRAMMES FOR 2018/19 F/Y      | PROJECT DESCRIPTION/ TYPE OF STRUCTURE  | PROJECTED BUDGET |
|-----------------------------|--|---|------------------|
| <b>TRANSPORT OPERATIONS</b> |  |   |                  |
| Polokwane,                  | Subsidized Bus Transport                     | Passenger subsidy   | 741M             |
| Polokwane                   | Electronic Vehicle Monitoring System (EVTMS) | Monitoring of 09 depots' subsidised operations to ensure compliance to contracts. | 27M              |
| GAAL                        | Polokwane                                    | Funding of GAAL operations  | 50M              |
| Polokwane                   | Limpopo Provincial Taxi Council              | Grant to administer the taxi industry   | 5M               |

| NAME OF DISTRICT & LMs      | PROJECTS AND PROGRAMMES FOR 2018/19 F/Y     | PROJECT DESCRIPTION/ TYPE OF STRUCTURE      | PROJECTED BUDGET |
|-----------------------------|---|---|------------------|
| <b>TRANSPORT REGULATION</b> |   |   |                  |
| Polokwane                   | Implementation of 5 Registering Authorities | Implementation of 5 Registering Authorities | 2.3M             |



## 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**

| <b>Municipal Sector Plans</b>              | <b>AVAILABLE</b> | <b>NOT AVAILABLE</b> | <b>DEVELOPMENT STAGE</b> | <b>UNDER REVIEW</b> |
|--|------------------|----------------------|--------------------------|---------------------|
| Spatial Development Framework              | <b>x</b>         |                      |                          |                     |
| Institutional and Organizational Structure | <b>x</b>         |                      |                          |                     |
| Water Services Development Plan            | <b>x</b>         |                      |                          |                     |
| 5-year Financial Plan                      |                  |                      | <b>x</b>                 |                     |
| 5 year Infrastructure Investment Plan      |                  |                      | <b>x</b>                 |                     |
| Institutional Plan                         |                  | <b>X</b>             |                          |                     |
| Energy Master Plan                         | <b>x</b>         |                      |                          |                     |
| Local Economic Development Strategy        | <b>x</b>         |                      |                          |                     |
| Integrated Transport Plan                  | <b>x</b>         |                      |                          |                     |
| Air Quality Management Plan                | <b>x</b>         |                      |                          |                     |
| Environmental Management Plan              |                  |                      | <b>x</b>                 |                     |
| State of the Environment Report (SoER)     | <b>x</b>         |                      |                          |                     |
| Disaster Management Plan                   | <b>x</b>         |                      |                          |                     |
| Poverty Alleviation and Gender Equity Plan |                  | <b>X</b>             |                          |                     |
| Risk Management Strategy                   | <b>x</b>         |                      |                          |                     |
| Communication Plan                         | <b>x</b>         |                      |                          |                     |

| <b>Municipal Sector Plans</b>                   | <b>AVAILABLE</b> | <b>NOT AVAILABLE</b> | <b>DEVELOPMENT STAGE</b> | <b>UNDER REVIEW</b> |
|---|------------------|----------------------|--------------------------|---------------------|
| Community Participation Strategy                | <b>x</b>         |                      |                          |                     |
| HIV/AIDS Plan                                   | <b>x</b>         |                      |                          |                     |
| Organizational PMS Framework                    | <b>x</b>         |                      |                          |                     |
| Integrated Waste Management Plan( <b>IWMP</b> ) | <b>x</b>         |                      |                          | <b>x</b>            |
| Road Master Plan.                               | <b>x</b>         |                      |                          |                     |
| Human Resource Strategy                         |                  |                      | <b>x</b>                 |                     |
| Tourism Development Strategy                    | <b>x</b>         |                      |                          |                     |
| Health Plan                                     |                  | <b>x</b>             |                          |                     |
| Education Plan                                  |                  | <b>x</b>             |                          |                     |
| Housing Plan                                    | <b>x</b>         |                      |                          |                     |
| Social Crime Prevention Plan                    |                  |                      | <b>x</b>                 |                     |
| Anti-Corruption Strategy                        | <b>x</b>         |                      |                          |                     |
| Whistle Blowing Strategy                        | <b>x</b>         |                      |                          |                     |
| Workplace Skills Development Plan               | <b>x</b>         |                      |                          |                     |

### **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**

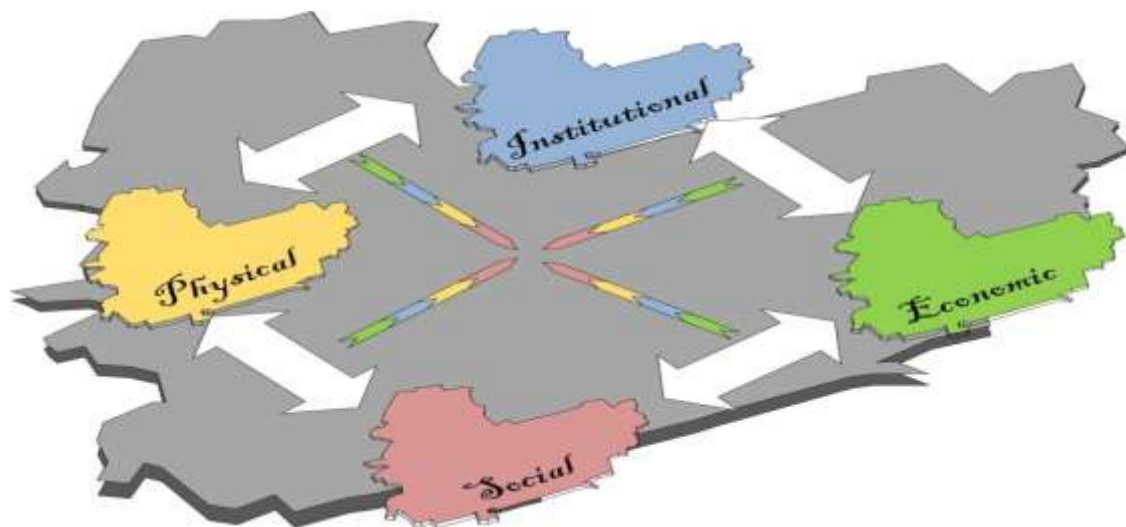
The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable 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

- 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 NLTTA requires planning authorities to prepare a number of statutory plans. Regulations have been published in the Government Gazette (No. 25245 of 1 August 2003) indicating the minimum requirements for these statutory plans: Approved Statutory Plans for Polokwane LM are listed in the table below:

#### **Statutory Plans for Polokwane LM:**

The ITP therefore, forms an important component of each planning authority's Integrated Development Plan as specified in the Local Government Municipal Systems Act (Act 32 of 2009). The aim of the Integrated Transport Plan is to resolve transport issues and problems in line with a particular authority's goals and objectives. The principle to achieve this is to identify goals and objectives, generate, implement and evaluate policies, strategies and projects to achieve the stated goals and objectives.

The relationship of the various Transport Plans and their dependency on one another for Information is indicated in Figure 1.2 below.

#### **Relationship between various Transport Plans in Local Government**

In addition to the minimum requirements, the following principles must be applied in the Preparation of the ITP:

- The ITP must pay due attention to the development of rural areas;
- The ITP must be synchronized with other planning initiatives and must indicate how it is to be integrated into the Municipal Development Plans, the Land Development Objectives and the Municipal Budgeting processes;
- The ITP preparation must include consultation and participation of interested and Affected parties required for the preparation of the IDP in terms of Chapter 4 and section 29(1)(b) of the Local Government: *Municipal Systems Act 2000 (Act No 32 of 2000)*, Therefore, the ITP is a specific sector plan that feeds into the Integrated Development Plan and ultimately form part of the Provincial Land Transport Framework. The figure below provides an illustration of this relationship.

#### **Relationship between Transport and Development Plans in local development planning**

Other available National and Provincial documents were also reviewed for guidance and input in the preparation of the Polokwane Municipal ITP. These documents are listed below.

##### **National:**

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);

- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

#### **Provincial:**

- White Paper on Transport for Sustainable Development (2001);
- Limpopo Provincial Land Transport Framework;
- Northern Province Interim Passenger Transport Act (2000)
- Strategy Framework for Growth and Development 2004-2014 (2003)

#### **Other:**

- In terms of the National Land Transport Act 5 of 2009, Operating Licensing Boards are to be dissolved and replaced by Provincial Regulatory Entities, as well as Municipal Regulatory Entities to perform the function initially performed by the Operating Licensing Boards.

### **Institutional and Organizational Arrangements**

The process with regard to the preparation of the CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport

### **Transport Vision and Objectives**

#### **Vision Statement**

The following are vision statements obtained from various policy documents and legislation Relevant to transport. The CIP vision statement encompasses the national, provincial and local policy frameworks and sets out the ideal outcome because of the goals and objectives set by Polokwane ITP vision as outlined.

#### **Vision of the Department of Transport:**

*“Transport, the Heartbeat of South Africa’s economic growth and social development”*

#### **White Paper on National Transport Policy:**

The White Paper on National Transport Policy published in August 1996, describes the transport policies of the national government and the vision for South African transport as set out in the White Paper as follows:

#### **Moving South Africa:**

The vision of transport in South Africa for the year 2020 can be briefly summarized as follows:

#### **Provincial Land Transport Framework, 2002:**

The Provincial Land Transport Framework borrowed its vision from the White Paper on National Transport Policy, which reads as follows:

*“To provide safe, reliable, effective, efficient, and fully integrated transport operations and Infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for*

- To meet the needs of freight and passenger customers for accessible, affordable, safe, frequent, high quality, reliable, efficient and seamless transport operations and infrastructure,
- To do so in a constantly upgrading, innovative, flexible and economically and environmentally sustainable manner, and
- To ensure that transport will support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region’

### **Limpopo Province Land Transport Framework**

The Limpopo Province vision statement for transport stated in the Limpopo in Motion Document is “to provide quality transport infrastructure and services for all”

### **Capricorn District Municipality**

*“Capricorn District, the home of excellence and the opportunities for a better life”*

### **Overarching Vision Statement for Polokwane Municipality**

#### **Goals of the Polokwane Integrated Transport Plan**

The aim of integrated transport planning and spatial planning is to identify existing resources and apply relevant measures and guidelines in order to promote access to resources and Infrastructure to all spheres of the community in order to establish an integrated environment.

Resources such as public transport facilities, road infrastructure and ports of economic activity should be upgraded and made accessible to the benefit of the larger community in order to stimulate economic growth and economic development.

#### **Objectives of the Polokwane Integrated Transport Plan**

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand
- provide a more balanced transport system
- Promotion of public transport, integrated with other modes of transport
- the plan must relate to and compliment the spatial development plan,
- the ITP must also support economic development strategies and long term environmental management strategies In order to achieve the above, the following vision for the ITP is proposed:

*“To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all”.*

#### **Balanced Scorecard**

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal “Provision of cost

effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation”

“The ultimate in innovation and sustainable development”

## **Key Strategies**

Key strategies of the ITP should include the following:

### **Objectives Key Strategy Measurement**

#### **1) Maintain the transport system**

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

### **12.2.4 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

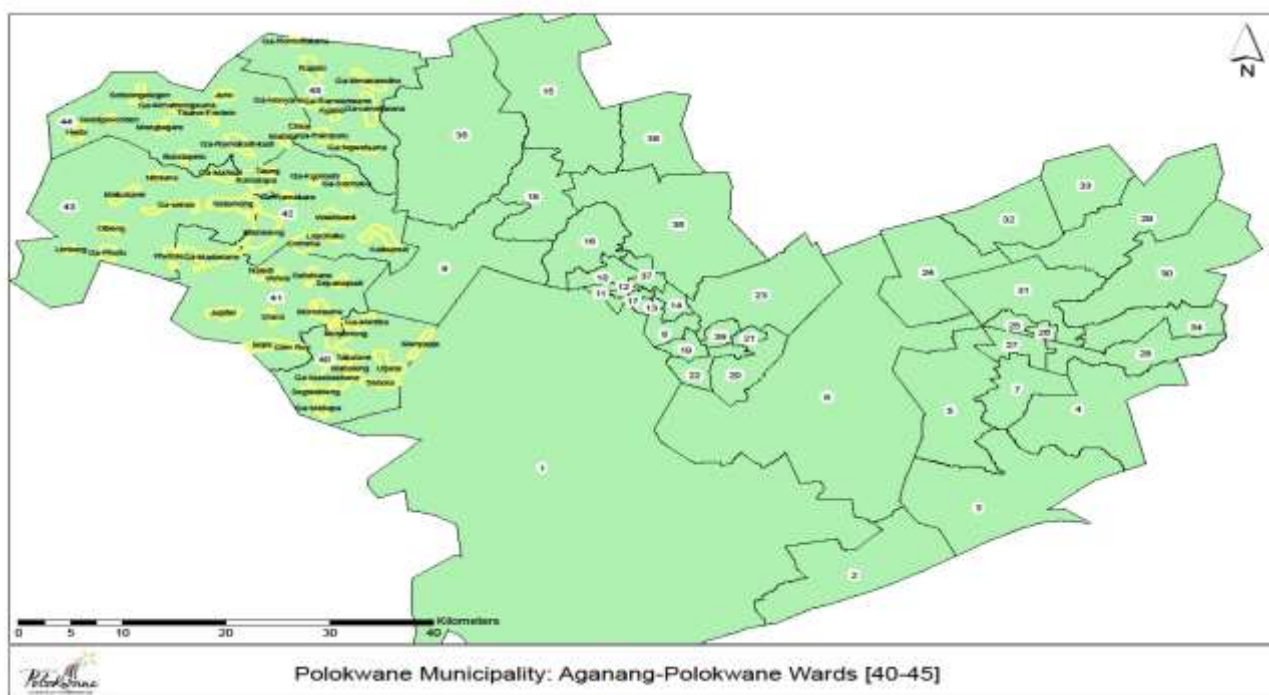
Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability 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.

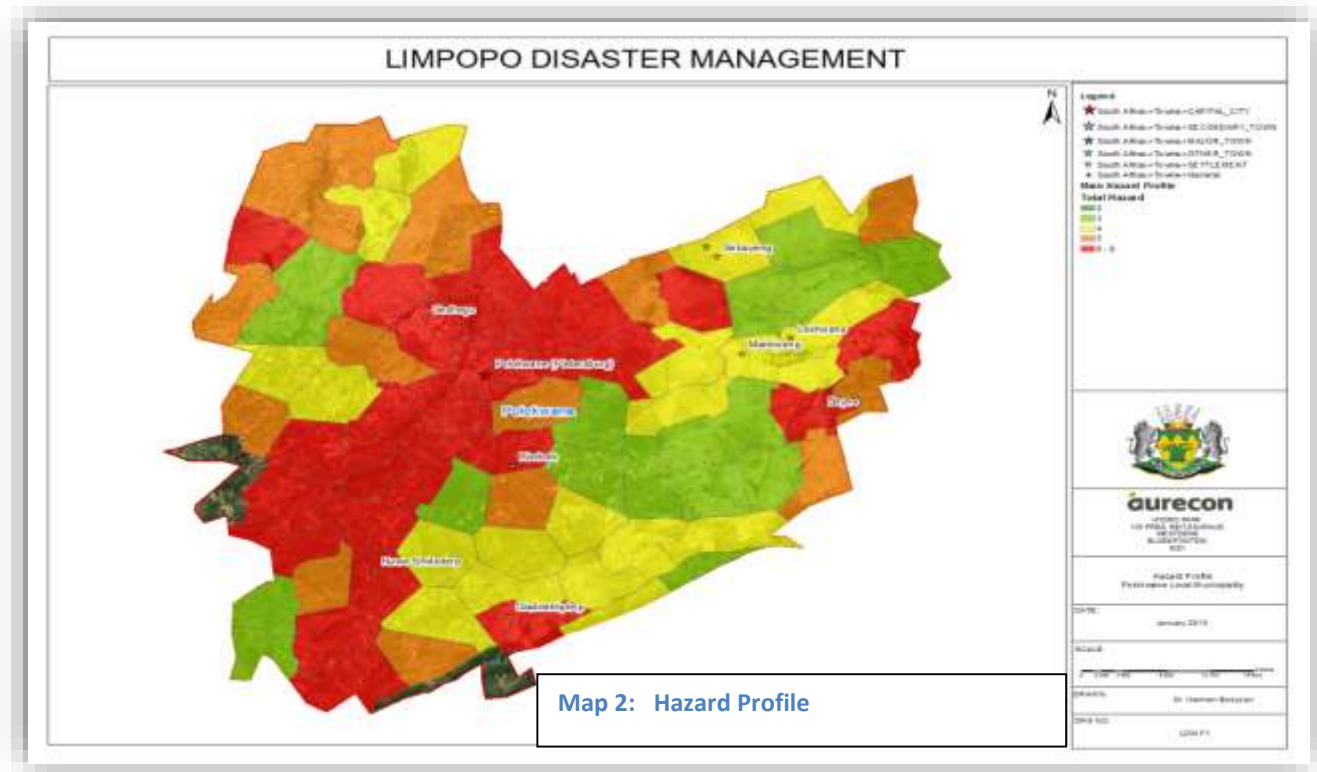
### Department of Education

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:

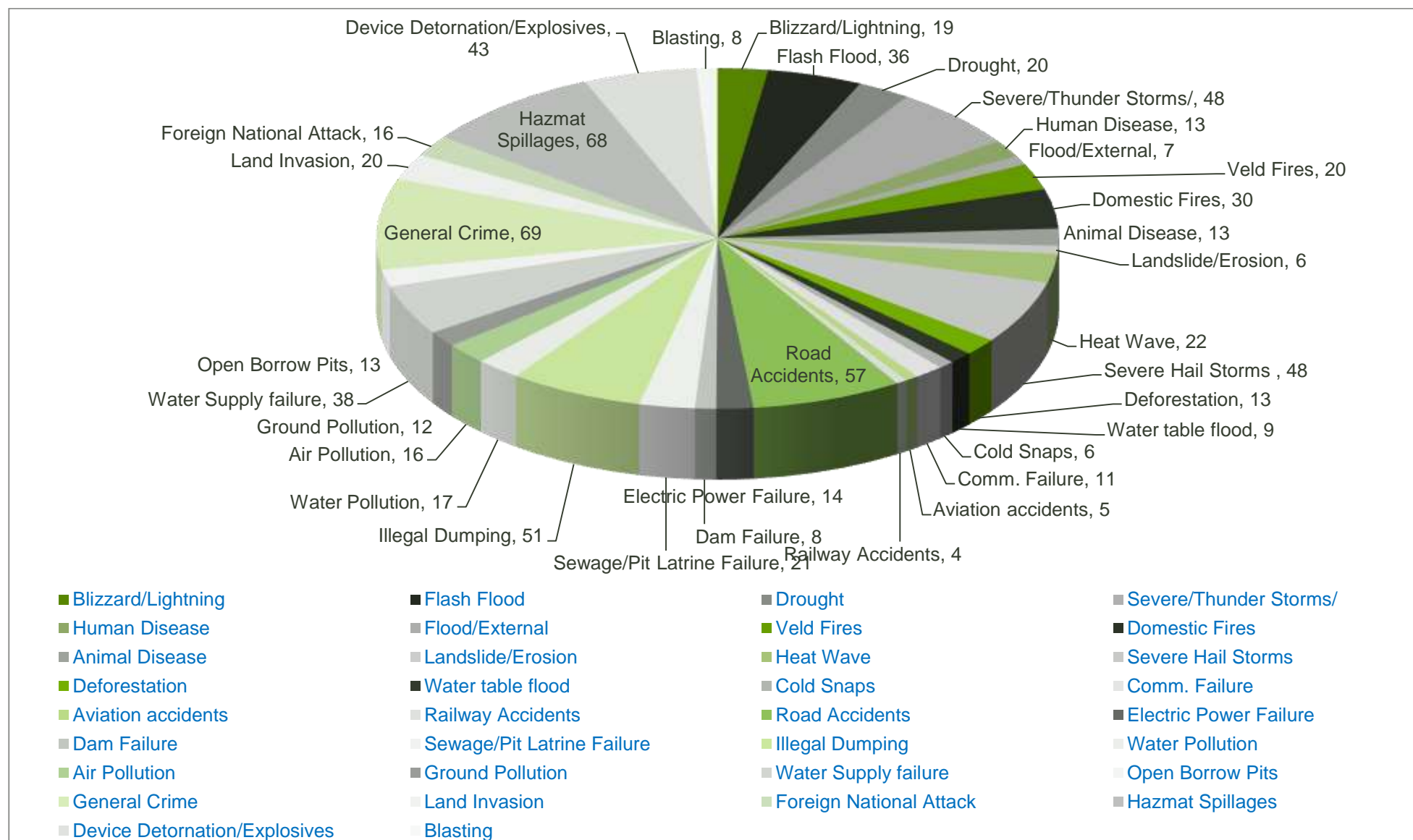
- **Quantify Hazards:** The first step would be to quantify the hazards to which communities in the region are exposed.
- **Quantify Vulnerability:** Determine the vulnerability scores which increase the community's susceptibility to the impact of the hazard.
- **Capacity to Cope Quantification:** Determine 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.

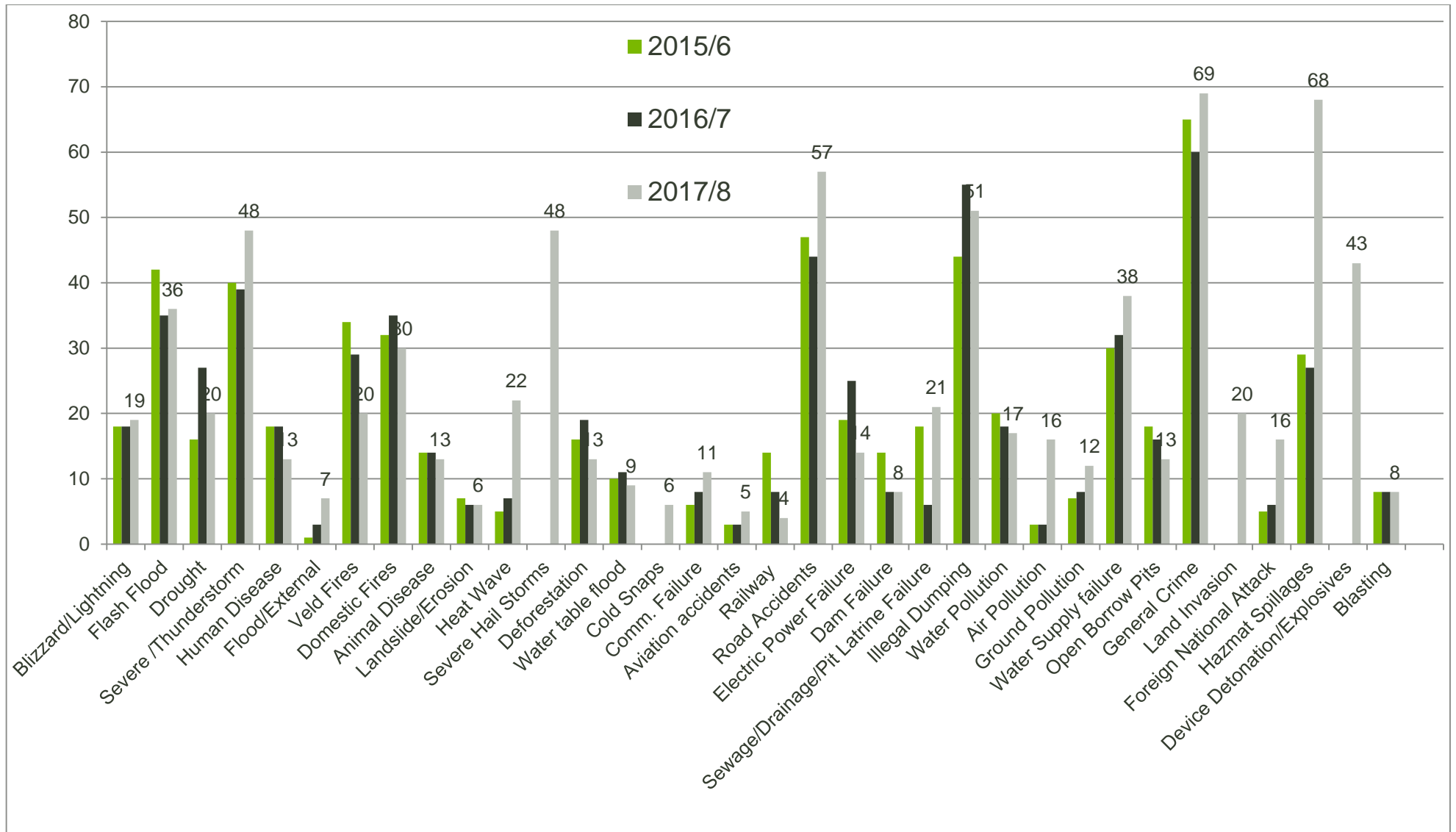
### **Affected Communities as per different wards**

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

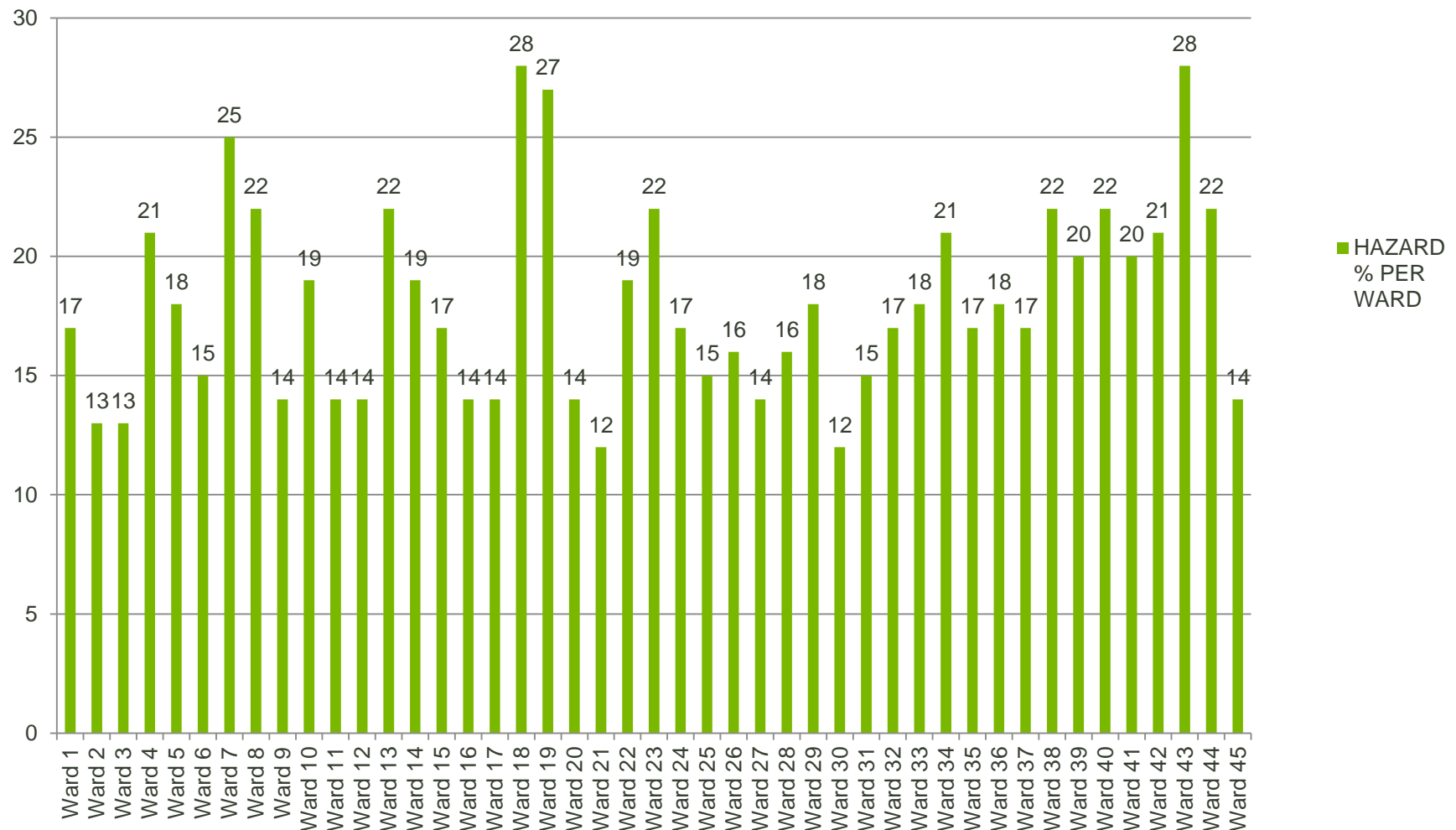
**Figure - 2017 /18 Polokwane Hazardscape**



**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 km<sup>2</sup> to 5 054 km<sup>2</sup>, 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 Capricorn District, contributing about 63% of the District GDP. A breakdown of the 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%       |
| <b>Total</b>            | <b>177,887</b> | <b>200 106</b> | <b>100%</b> |

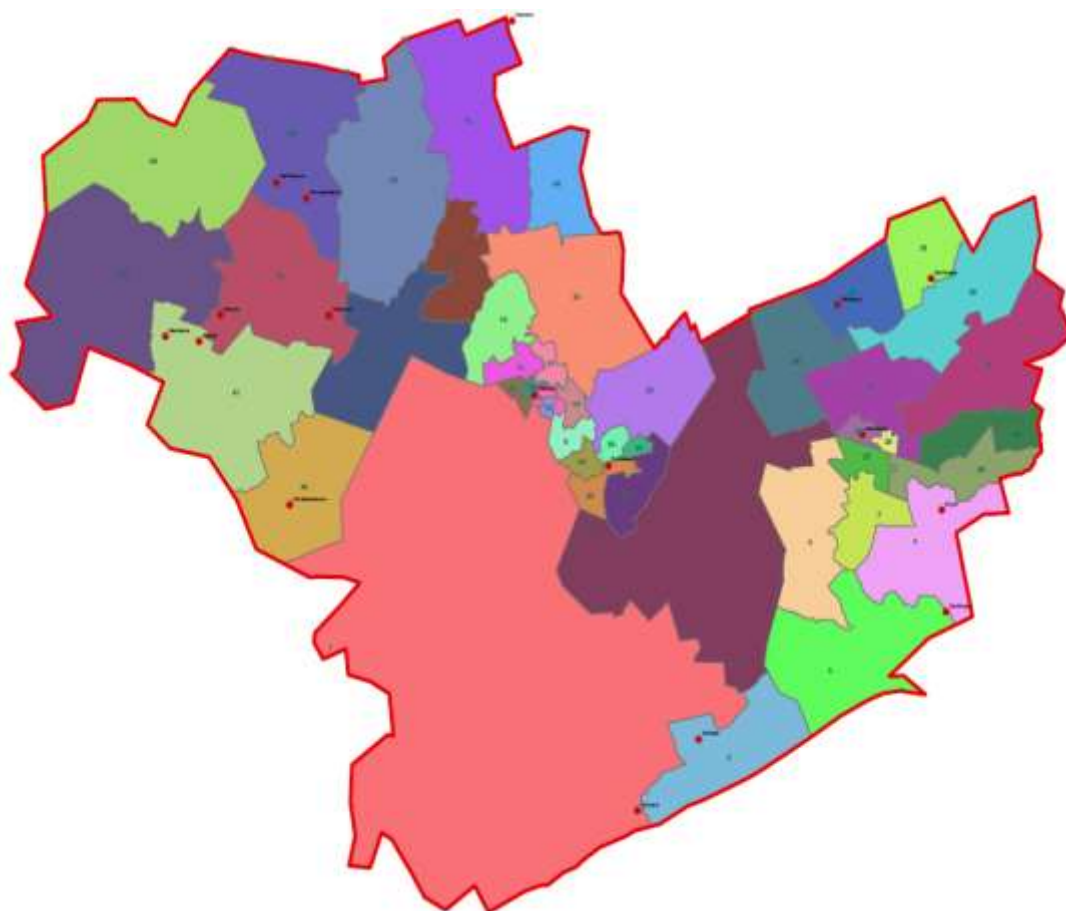
*Source: Global Insight, 2017*

### **The new City boundaries and demographic changes**

The 4<sup>th</sup> local government elections changed ward demarcations City boundaries. On the 3<sup>rd</sup> 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 km<sup>2</sup>, 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 7<sup>th</sup> 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:

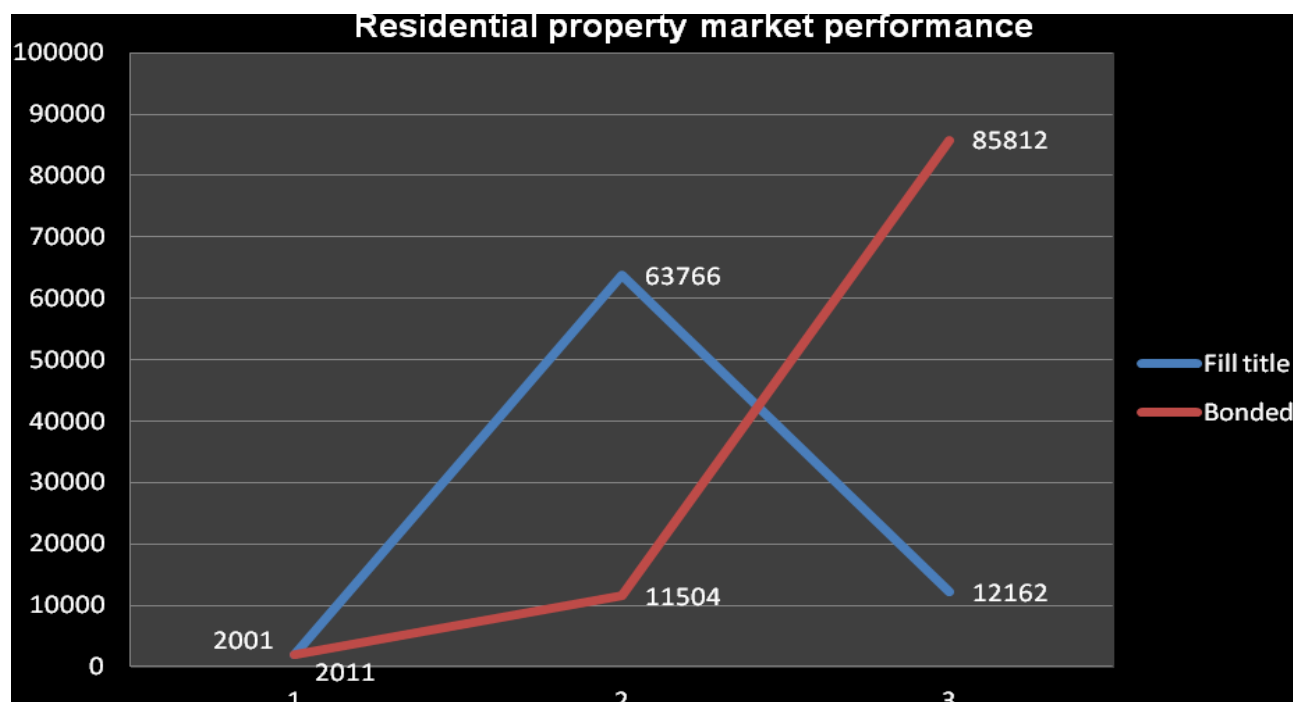
- *Identification of well-located land for the establishment of sustainable human settlements;*
- *Creating a functional residential market;*
- *Deliver affordable housing opportunities;*
- *Building institutional capacity to ensure effective and sustainable human settlement development process;*
- *Accelerating 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



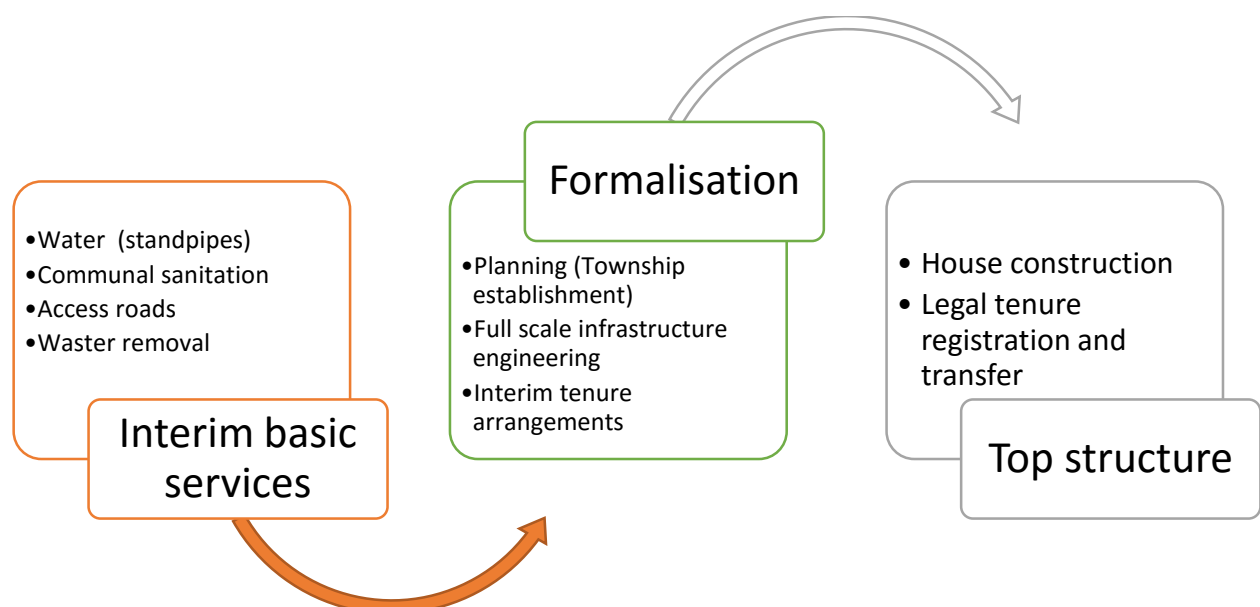
bracket as a result of raising property prices and tight credit regulations. Many subsidy applicants are not credit worthy/indebted. The possible expansion of income for the gap market will require the City to drive the housing development process, especially on Council owned land and to strike strong 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 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 beneficiary

| NO | WARD | PROJECT NAME                         | UNITS | DEVELOPMENT STATUS  |
|----|------|--------------------------------------|-------|---------------------|
|    | 08   | Polokwane Ext 72                     | 708   | Bulk reticulation   |
|    | 08   | Polokwane Ext 76                     | 190   | Bulk reticulation   |
|    | 08   | Polokwane Ext 78                     | 3 000 | Township level      |
|    | 08   | Polokwane Ext 79                     | 499   | Bulk reticulation   |
|    | 14   | Polokwane Ext 86                     | 374   | Township level      |
|    | 14   | Polokwane Ext 106                    |       | Township level      |
|    | 14   | Polokwane Ext 107                    | 496   | Township level      |
|    | 14   | Polokwane Ext 121                    | 300   | Township level      |
|    | 11   | Polokwane Ext 126                    | 500   | Planning            |
|    | 11   | Polokwane Ext 127                    | 500   | Planning            |
|    | 19   | Ivydale Ext 35                       |       | Planning            |
|    | 11   | Farm Klipfontein 670 LS              | 3 000 | Planning            |
|    | 08   | Ptn 158 Sterkloop 688 LS             | 700   | -                   |
|    | 08   | Ptn 159 Sterkloop 688 LS             | 700   | -                   |
|    | 08   | Ptn 160 Sterkloop 688 LS             | 700   | -                   |
|    | 11   | Farm Volgestruisfontein 667 LS       | 5 500 | -                   |
|    | 19   | Ptn 74 Ivydale Agricultural holdings | 217   | -                   |
|    | 19   | Ptn 75 Ivydale Agricultural holdings | 217   | -                   |
|    | 23   | Erf 6403/1 Pietersburg               | 51    | Bulk infrastructure |
|    | 23   | Erf 6403/2 Pietersburg               | 55    | Bulk infrastructure |
|    | 23   | Erf 6403/3 Pietersburg               | 50    | Bulk infrastructure |

|  |    |                        |     |                     |
|--|----|------------------------|-----|---------------------|
|  | 23 | Erf 8634 Pietersburg   | 50  | Bulk infrastructure |
|  | 23 | Erf 514 Annadale Ext 2 | 492 | Bulk infrastructure |

**Table 3: Planned and Proposed land parcels for Human Settlement development**

### **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          |
| <b>Total</b>             | <b>2 850</b> | <b>3 450</b> | <b>4 100</b> | <b>4 550</b> |

Achieving these delivery targets will be a significant undertaking for the City. The renewed model of delivery will ensure the City coordinates across all agencies/stakeholders and use every tool at its disposal to maximise delivery. But crucial to this, is that the City will remain committed to being a leader in developing integrated sustainable human settlements and ensuring affordable housing stocks across the City.

**Table 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, Makgofe, 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 Semenya                  | Top structure                 | 33                               |
| 41                               | Madietane, Bersicht, Jupiter                        | Top structure                 | 29                               |
| 10.11<br>Municipal<br>Strategies | 10.11 Municipal Strategies                          | 10.11 Municipal<br>Strategies | 10.11<br>Municipal<br>Strategies |
| 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                                     | War<br>d | Area                                 | Development<br>phase | Est.<br>units | Facilitating<br>Department/Directora<br>te |
|  | 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                         |
| <b>Total</b>                           |          |                                      |                      | <b>12 077</b> |  |

## **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<br>2018/19 | Budget Year +1<br>2019/20 | Budget Year +2<br>2020/21 |
|   |         |                        |                           |                           |
| <b>Clusters - SPME</b>  |         |                        |                           |                           |
| 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                 |
| <b>Total Clusters - SPME</b>  |         | <b>2,500,000</b>       | <b>19,300,000</b>         | <b>27,500,000</b>         |
|   |         |                        |                           |                           |
| <b>Facility Management-Community Development</b>  |         |                        |                           |                           |
| Civic Centre refurbishment  | CRR     | 4,000,000              | 4,500,000                 | 8,000,000                 |
| Renovation of municipal wide offices  | CRR     | 1,500,000              | 2,000,000                 | 2,500,000                 |
| Municipal Furniture and Office Equipment  | CRR     | 500,000                | 500,000                   | 1,000,000                 |

| <b>MULTI YEAR BUDGET</b>   |                |                            |                               |                               |
|--|----------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>   | <b>Funding</b> | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Refurbishment of City Library and Auditorium                                 | <b>CRR</b>     | 500,000                    | 500,000                       | 1,000,000                     |
| Upgrading of Seshego Library   | <b>CRR</b>     | 500,000                    | 700,000                       | 500,000                       |
| Library Dikgale  | <b>CRR</b>     | 500,000                    | -                             | 2,000,000                     |
| Library Blood river /Perskebult  | <b>CRR</b>     | 300,000                    | 1,300,000                     | 2,000,000                     |
| Civic Centre Aircon Upgrade  | <b>CRR</b>     | 1,000,000                  | 500,000                       | -                             |
| Refurbishment of Municipal Public toilets (municipal wide)                   | <b>CRR</b>     | -                          | 750,000                       | 800,000                       |
| Renovation for the dilapidated AIDS Centre                                   | <b>CRR</b>     | -                          | 750,000                       | -                             |
| Construction of Mankweng Traffic and Licensing Testing Centre                | <b>CRR</b>     | -                          | 3,000,000                     | 4,000,000                     |
| Construction of Mankweng Water and Sanitation Centre                         | <b>CRR</b>     | 1,000,000                  | 4,000,000                     | 6,000,000                     |
| Refurbishment of Mankweng Library  | <b>CRR</b>     | -                          | -                             | 1,500,000                     |
| Refurbishment of Mankweng Fire Department                                    | <b>CRR</b>     | -                          | -                             | 3,000,000                     |
| Construction of the integrated Control Centre (Traffic Ladanna)              | <b>CRR</b>     | -                          | -                             | 4,000,000                     |
| Extension of the Fire and Traffic Training Facility at Ladanna               | <b>CRR</b>     | -                          | -                             | 3,000,000                     |
| Extension of offices Workshop (Water, Roads and Waste Management) at Ladanna | <b>CRR</b>     | -                          | -                             | 400,000                       |
| Construction of new Standby Staff facility at Ladanna                        | <b>CRR</b>     | -                          | -                             | 3,000,000                     |
| Refurbishment of Nirvana Hall  | <b>CRR</b>     | -                          | -                             | 3,000,000                     |
| Extension of offices at Ladanna electrical workshop                          | <b>CRR</b>     | -                          | -                             | 1,500,000                     |
| <b>Total Facility Management-Community Development</b>                       |                | <b>10,300,000</b>          | <b>18,500,000</b>             | <b>47,200,000</b>             |
|  |                |                            |                               |                               |

| <b>MULTI YEAR BUDGET</b>  |                |                                |                                   |                                   |
|---|----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b> | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
|   |                |                                |                                   |                                   |
| <b>Control Centre Services -<br/>Community Services</b>                             |                |                                |                                   |                                   |
| Installation of CCTV cameras  | <b>CRR</b>     | 1,700,000                      | 2,000,000                         | -                                 |
| Hand held radios  | <b>CRR</b>     | 100,000                        | 100,000                           | 200,000                           |
| Access Control  | <b>CRR</b>     | 227,000                        | 250,000                           | 1,000,000                         |
| <b>Total Control Centre<br/>Services - Community<br/>Services</b>                   |                | <b>2,027,000</b>               | <b>2,350,000</b>                  | <b>1,200,000</b>                  |
|   |                |                                |                                   |                                   |
| <b>Roads &amp; Storm water -<br/>Engineering</b>                                    |                |                                |                                   |                                   |
| Chebeng to Makweya internal<br>streets  | <b>MIG</b>     | 4,000,000                      | -                                 | -                                 |
| Sebayeng ring road  | <b>MIG</b>     | 2,600,000                      | -                                 | -                                 |
| Tarring of Arterial road in<br>SDA1 (Luthuli and Madiba<br>park)                    | <b>MIG</b>     | 13,000,000                     | 10,000,000                        | 15,000,000                        |
| Tarring Ntsime to Sefateng  | <b>MIG</b>     | 10,000,000                     | 11,000,000                        | 14,000,000                        |
| Upgrading Semenya to<br>Matekereng  | <b>MIG</b>     | 11,000,000                     | -                                 | -                                 |
| Upgrading of roads in Moletjie<br>Cluster   | <b>CRR</b>     | 1,000,000                      | -                                 | -                                 |
| Upgrading Internal Street in<br>Seshego Zone 8                                      | <b>MIG</b>     | 9,225,000                      | 11,000,000                        | 5,000,000                         |
| Upgrading of Ramongoana<br>bus and Taxi roads                                       | <b>MIG</b>     | 3,500,000                      | -                                 | -                                 |
| Upgrading of Ntshitshane<br>Road  | <b>MIG</b>     | 7,000,000                      | 8,000,000                         | 15,000,000                        |
| Tarring of internal streets in<br>Toronto   | <b>MIG</b>     | 10,000,000                     | 11,000,000                        | 15,000,000                        |
| Upgrading of internal Streets<br>in Mankweng unit E<br>(Vuk'uphile)                 | <b>CRR</b>     | 1,140,000                      | 5,000,000                         | 6,000,000                         |
| Upgrading of internal streets<br>linked with Excelsior Street in<br>Mankweng unit A | <b>MIG</b>     | 10,000,000                     | 5,000,000                         | 5,000,000                         |

| <b>MULTI YEAR BUDGET</b>   |                |                                |                                   |                                   |
|--|----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>   | <b>Funding</b> | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Upgrading Makanye Road (Ga-Thoka)  | <b>CRR</b>     | 9,000,000                      | -                                 | -                                 |
| Upgrading of Arterial road in Ga Rampheri  | <b>MIG</b>     | 6,500,000                      | -                                 | 22,000,000                        |
| Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)                     | <b>MIG</b>     | 9,000,000                      | 5,000,000                         | 10,000,000                        |
| upgrading of storm water system in municipal area (Vuk'uphile)                             | <b>CRR</b>     | 1,900,000                      | 6,000,000                         | -                                 |
| Rehabilitation of streets in Seshego Cluster   | <b>CRR</b>     | 4,500,000                      | 15,000,000                        | 13,350,000                        |
| Upgrading of internal streets in Seshego Zone 1  | <b>CRR</b>     | 8,000,000                      | 15,000,000                        | 15,000,000                        |
| Upgrading Internal Street in Seshego Zone2   | <b>MIG</b>     | 10,000,000                     | 15,500,000                        | 20,000,000                        |
| Upgrading of internal streets in Seshego Zone 2  | <b>CRR</b>     | 4,000,000                      | 9,000,000                         | 12,500,000                        |
| Triangle Park- land scaping and street lighting Seshego Zone 2                             | <b>NDPG</b>    | 7,003,000                      | -                                 | -                                 |
| Upgrading of internal streets in Seshego Zone 3  | <b>CRR</b>     | 8,000,000                      | 15,000,000                        | 15,000,000                        |
| Upgrading of internal streets in Seshego Zone 4  | <b>CRR</b>     | 8,000,000                      | 15,000,000                        | 15,000,000                        |
| Upgrading of internal streets in Seshego Zone 5  | <b>CRR</b>     | 1,800,000                      | 9,000,000                         | 12,500,000                        |
| Upgrading of internal streets in Seshego Zone 5  | <b>MIG</b>     | 5,500,000                      | 5,500,000                         | 15,000,000                        |
| Upgrading of internal streets in Seshego Zone 8  | <b>CRR</b>     | 1,200,000                      | -                                 | -                                 |
| Seshego Hospital link- Upgrading of township road & Bookelo street                         | <b>NDPG</b>    | 8,740,000                      | -                                 | -                                 |
| Construction of storm water culvert and NMT facilities between skotipola, kgoro and dinkwe | <b>NDPG</b>    | 8,703,000                      | -                                 | -                                 |
| Traffic Lights and Signs (Municipal Wide)  | <b>CRR</b>     | 3,000,000                      | 5,000,000                         | 4,000,000                         |

| <b>MULTI YEAR BUDGET</b>  |                 |                                |                                   |                                   |
|---|-----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b>  | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Installation of road signage<br>(Municipal Wide)  | <b>CRR</b>      | 2,190 000                      | 1,200,000                         | 800,000                           |
| Mohlonong to Kalkspruit<br>upgrading of road from gravel<br>to tar                          | <b>MIG</b>      | 7,000,000                      | 10,000,000                        | 10,000,000                        |
| Lonsdale to Percy clinic via<br>Flora upgrading of road from<br>gravel to tar               | <b>MIG</b>      | -                              | 10,000,000                        | -                                 |
| Rehabilitation of streets in<br>Municipal Wide(Concession<br>Program)                       | <b>LOAN</b>     | 80,000,000                     | 90,000,000                        | 82,000,000                        |
| Polokwane Drive- upgrade<br>from single to dual carriage<br>way                             | <b>NDPG</b>     | 8,050,000                      | -                                 | -                                 |
| Construction of NMT at Ditlou<br>Str, Freedom Str. Zondi Str,<br>Kgoro, Realeboga and Braam | <b>NDPG</b>     | 2,504,000                      | 35,000,000                        | 35,000,000                        |
| Construction of NMT at<br>Magazyn Street and<br>Vermekuwet                                  | <b>KFW BANK</b> | 14,400,000                     | -                                 | -                                 |
| <b>Total Roads &amp; Storm water -<br/>Engineering</b>                                      |                 | <b>311,955,000</b>             | <b>322,200,000</b>                | <b>357,150,000</b>                |
|   |                 |                                |                                   |                                   |
| <b>Water Supply and<br/>reticulation - Engineering</b>                                      |                 |                                |                                   |                                   |
| Olifantspoort RWS (Mmotong<br>wa Perekisi)  | <b>MIG</b>      | 23,000,000                     | 13,509,300                        | 15,000,000                        |
| Mothapo RWS   | <b>MIG</b>      | -                              | 12,000,000                        | 13,000,000                        |
| Moletjie East RWS   | <b>MIG</b>      | 20,000,000                     | 14,000,000                        | 15,000,000                        |
| Moletjie North RWS  | <b>MIG</b>      | -                              | 10,000,000                        | 10,000,000                        |
| Moletjie South RWS  | <b>MIG</b>      | -                              | 10,000,000                        | 16,000,000                        |
| Sebayeng/Dikgale RWS  | <b>MIG</b>      | 17,000,000                     | 10,000,000                        | 15,000,000                        |
| Houtriver RWS phase 10  | <b>MIG</b>      | 10,000,000                     | 10,000,000                        | 10,000,000                        |
| Chuene Maja RWS phase 9   | <b>MIG</b>      | -                              | 7,000,000                         | 14,000,000                        |
| Chuene Maja RWS phase 9   | <b>CRR</b>      | 2,500,000                      | -                                 | -                                 |
| Molepo RWS phase 10   | <b>MIG</b>      | 10,000,000                     | 13,000,000                        | 10,000,000                        |
| Laastehoop RWS phase 10   | <b>MIG</b>      | 6,000,000                      | 6,000,000                         | 8,000,000                         |

| <b>MULTI YEAR BUDGET</b>  |                |                            |                               |                               |
|---|----------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>  | <b>Funding</b> | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Mankweng RWS phase 10   | <b>MIG</b>     | 15,000,000                 | 11,000,000                    | 1,000,000                     |
| Boyne RWS phase 10  | <b>MIG</b>     | 9,763,000                  | 5,136,700                     | 5,252,100                     |
| Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng | <b>WSIG</b>    | 10,000,000                 | 29,800,000                    | 10,000,000                    |
| Segwasi RWS Planning  | <b>WSIG</b>    | 1,000,000                  | 8,000,000                     | 19,728,100                    |
| Badimong RWS phase 10 Planning  | <b>WSIG</b>    | 1,000,000                  | 15,000,000                    | 11,000,000                    |
| Extension 78 water reticulation   | <b>CRR</b>     | 665,000                    | 6,000,000                     | 8,000,000                     |
| Extension 78 sewer reticulation   | <b>CRR</b>     | 665,000                    | 8,000,000                     | 10,000,000                    |
| Extension 106 sewer & water reticulation  | <b>CRR</b>     | 8,500,000                  | 5,000,000                     | 10,000,000                    |
| Roodeport Reservoir Construction  | <b>CRR</b>     | -                          | 1,000,000                     | 2,000,000                     |
| Aganang RWS 1 Planning  | <b>WSIG</b>    | 11,000,000                 | 25,000,000                    | 30,000,900                    |
| Aganang RWS 2   | <b>MIG</b>     | -                          | 20,000,000                    | 25,000,000                    |
| Aganang RWS 2   | <b>CRR</b>     | 9 525 000                  | -                             | -                             |
| Asbestos (AC) Pipes in Seshego, Annadale & CBD  | <b>RBIG</b>    | 83,335,120                 | 110,000,000                   | 200,551,000                   |
| Upgrading of pipeline from Dap to Menz  | <b>RBIG</b>    | -                          | 110,998,000                   | 283,100,000                   |
| Upgrading of laboratory at Polokwane Sewer plant  | <b>CRR</b>     | -                          | 1,000,000                     | 1,500,000                     |
| Polokwane Water Network Upgrading (1)   | <b>CRR</b>     | 4,000,000                  | -                             | -                             |
| Polokwane Water Network Upgrading(2)  | <b>CRR</b>     | 4,000,000                  | -                             | -                             |
| Polokwane Groundwater development   | <b>WSIG</b>    | 45,600,000                 | 32,200,000                    | 45,321,000                    |
| Asset Renewals of Water Network (CBD)   | <b>CRR</b>     | 4,500,000                  | -                             | -                             |
| Asset Renewals of Waste Water Network (CBD)   | <b>CRR</b>     | 4,500,000                  | -                             | -                             |

| <b>MULTI YEAR BUDGET</b>   |                    |                                |                                   |                                   |
|--|--------------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>   | <b>Funding</b>     | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Upgrading of pipeline from Dap to Menz   | <b>CRR</b>         | 950,000                        | -                                 | -                                 |
| <b>Total Water Supply and reticulation - Engineering</b>   |                    | <b>300,703,120</b>             | <b>493,644,000</b>                | <b>788,453,100</b>                |
|  |                    |                                |                                   |                                   |
| <b>Sewer Reticulation - Engineering</b>  |                    |                                |                                   |                                   |
| Regional waste Water treatment plant   | <b>RBIG</b>        | 180,519,880                    | 240,000,000                       | 160,840,000                       |
| Regional waste Water treatment plant   | <b>PLEDGE/RBIG</b> | 170,000,000                    | -                                 | -                                 |
| Refurbishment of Polokwane Waste Water Treatment Works   | <b>CRR</b>         | 41,800,000                     | -                                 | -                                 |
| Plants and Equipment's   | <b>CRR</b>         | -                              | -                                 | 3,000,000                         |
| <b>Total Sewer Reticulation - Engineering</b>  |                    | <b>392,319,880</b>             | <b>240,000,000</b>                | <b>163,840,000</b>                |
|  |                    |                                |                                   |                                   |
| <b>Energy Services - Engineering</b>   |                    |                                |                                   |                                   |
| Illumination of public areas ( main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73 | <b>CRR</b>         | 2,145,000                      | 2,000,000                         | 3,000,000                         |
| Illumination of public areas ( High Mast lights) various rural areas   | <b>CRR</b>         | 9 457 500                      | 5,000,000                         | 8,000,000                         |
| Replacement of oil RMU with SF6/ Vacuum in Industria and Nirvana   | <b>CRR</b>         | -                              | 2,500,000                         | 15,000,000                        |
| SCADA on RTU in Superbia & Epsilon   | <b>CRR</b>         | 2,437,500                      | 3,000,000                         | 5,000,000                         |
| Replacement of overhead lines by underground cables CBD  | <b>CRR</b>         | -                              | 10,000,000                        | 1,000,000                         |
| Replacement of Fiber glass enclosures in Flora, Fauna Park and Nirvana   | <b>CRR</b>         | 9,750,000                      | 5,000,000                         | 15,000,000                        |

| <b>MULTI YEAR BUDGET</b>   |                |                            |                               |                               |
|--|----------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>   | <b>Funding</b> | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Planning and design New Bakone to IOTA 66KV double circuit GOAT line                               | <b>CRR</b>     | 9,750,000                  | 15,000,000                    | 7,000,000                     |
| Build 66KV/Bakone substation   | <b>CRR</b>     | 9,500,000                  | 8,000,000                     | 7,000,000                     |
| Electrification Of Urban Households in Extension 78 and 40   | <b>CRR</b>     | 5,850,000                  | 5,000,000                     | 5,000,000                     |
| Design and Construct permanent distribution substation at Thornhill                                | <b>CRR</b>     | 9,750,000                  | 2,000,000                     | 1,000,000                     |
| Power factor corrections in various Municipal Substations  | <b>CRR</b>     | 682,500                    | 7,000,000                     | 9,000,000                     |
| Plant and Equipment  | <b>CRR</b>     | 2,500,000                  | 2,500,000                     | 1,500,000                     |
| Installation of 3x 185 mm <sup>2</sup> cables from Sterpark to Iota sub                            | <b>CRR</b>     | -                          | 25,000,000                    | -                             |
| installation of 1 x 185 mm <sup>2</sup> cable from delta to Bendor sub                             | <b>CRR</b>     | -                          | 8,000,000                     | -                             |
| Increase license area assets   | <b>CRR</b>     | 1,000,000                  | 8,000,000                     | 9,000,000                     |
| Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations   | <b>CRR</b>     | -                          | 3,000,000                     | 4,000,000                     |
| Replace 66kV Bus Bars & Breakers at Gamma Substation   | <b>CRR</b>     | 3,217,500                  | 5,000,000                     | 3,000,000                     |
| Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Flora park Substations (Vuk'uphile) | <b>CRR</b>     | 975,000                    | 1,000,000                     | 1,000,000                     |
| Upgrade Gamma Substation and install additional 20MVA transformer                                  | <b>CRR</b>     | 975,000                    | 10,000,000                    | 10,000,000                    |
| Design and Construction of New Pietersburg 11kv substation   | <b>CRR</b>     | 1,000,000                  | 20,000,000                    | 5,000,000                     |
| Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein                  | <b>CRR</b>     | -                          | 5,000,000                     | -                             |



| <b>MULTI YEAR BUDGET</b>   |                |                            |                               |                               |
|--|----------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>   | <b>Funding</b> | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Supply power to new Pietersburg substation   | <b>CRR</b>     | -                          | -                             | 10,000,000                    |
| Replacement of undersized XLPE cables with PILCSTA cable in Nirvana & CBD                            | <b>CRR</b>     | -                          | -                             | 10,000,000                    |
| Construction of new 66 KV Substations as per master plan in Tweefontein                              | <b>CRR</b>     | -                          | -                             | 25,000,000                    |
| Construction of new 66 KV Lines as per master plan in Tweefontein                                    | <b>CRR</b>     | -                          | -                             | 15,000,000                    |
| Design and Construction of new 11 KV Substations to strengthen capacity in Johnson Park              | <b>CRR</b>     | -                          | -                             | 5,800,000                     |
| Installation of 11KV cables to new substations   | <b>CRR</b>     | -                          | -                             | 2,000,000                     |
| Installation of Check Meters at Main substations   | <b>CRR</b>     | 3,200,000                  | 2,000,000                     | 3,200,000                     |
| Installation of power banks at Main substations  | <b>CRR</b>     | -                          | 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 | <b>CRR</b>     | 5,850,000                  | 8,000,000                     | 10,000,000                    |
| Power Generation (SSEG) at Municipal Buildings   | <b>CRR</b>     | -                          | -                             | 10,000,000                    |
| <b>Total Energy Services - Engineering</b>   |                | <b>69,070,000</b>          | <b>172,000,000</b>            | <b>210,500,000</b>            |
|  |                |                            |                               |                               |
| <b>Disaster and Fire - Community Services</b>  |                |                            |                               |                               |
| Acquisition of fire Equipment  | <b>CRR</b>     | 2,000,000                  | 1,000,000                     | 2,000,000                     |
| 6 floto pumps  | <b>CRR</b>     | -                          | 250,000                       | 300,000                       |
| 10 Largee bore hoses with stotz coupling   | <b>CRR</b>     | 350,000                    | 350,000                       | 350,000                       |
| 150X 80 Fire hoses with instantaneous couplings  | <b>CRR</b>     | 300,000                    | 300,000                       | 350,000                       |

| <b>MULTI YEAR BUDGET</b>   |                |                                |                                   |                                   |
|--|----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>   | <b>Funding</b> | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Miscellaneous equipment and gear                                 | <b>CRR</b>     | 800,000                        | 550,000                           | 550,000                           |
| Planning for extension of fire training Centre                   | <b>CRR</b>     | 1,000,000                      | -                                 | -                                 |
| 3 Heavy hydraulic equipment                                      | <b>CRR</b>     | -                              | 2,000,000                         | 2,000,000                         |
| 4 portable pump  | <b>CRR</b>     | -                              | 850,000                           | 850,000                           |
| 16 x Multipurpose branches Monitors                              | <b>CRR</b>     | 300,000                        | 300,000                           | 300,000                           |
| <b>Total Disaster and Fire - Community Services</b>              |                | <b>4,750,000</b>               | <b>5,600,000</b>                  | <b>6,700,000</b>                  |
|  |                |                                |                                   |                                   |
| <b>Traffic &amp; Licencing - Community Services</b>              |                |                                |                                   |                                   |
| Purchase alcohol testers   | <b>CRR</b>     | 200,000                        | -                                 | 220,000                           |
| Upgrading of logistics offices                                   | <b>CRR</b>     | 1,000,000                      | -                                 | -                                 |
| Upgrading- Traffic Auditorium, parade room and Training Facility | <b>CRR</b>     | 600,000                        | -                                 | -                                 |
| Upgrading of city vehicle test station                           | <b>CRR</b>     | 500,000                        | 600,000                           | 600,000                           |
| Procurement of AARTO equipment's                                 | <b>CRR</b>     | 50,000                         | 50,000                            | 160,000                           |
| Procurement of office cleaning equipment's                       | <b>CRR</b>     | 80,000                         | 100,000                           | 160,000                           |
| Computerized Learners license                                    | <b>CRR</b>     | -                              | -                                 | 2,000,000                         |
| Procurement of 2 X Metro counters (law enforcement)              | <b>CRR</b>     | -                              | -                                 | 300,000                           |
| Procurement of 7 X Pro-laser 4 Speed equipment's                 | <b>CRR</b>     | -                              | -                                 | 1,400,000                         |
| <b>Total Traffic &amp; Licencing - Community Services</b>        |                | <b>2,430,000</b>               | <b>750,000</b>                    | <b>4,840,000</b>                  |
|  |                |                                |                                   |                                   |
| <b>Environmental Health - Community Services</b>                 |                |                                |                                   |                                   |
| Vehicle exhaust gas analysis                                     | <b>CRR</b>     | 140,000                        | -                                 | -                                 |

| <b>MULTI YEAR BUDGET</b>  |                |                                |                                   |                                   |
|---|----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b> | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| <b>Total Environmental Health<br/>- Community Services</b>          |                | <b>140,000</b>                 | <b>-</b>                          | <b>-</b>                          |
|   |                |                                |                                   |                                   |
| <b>Environmental Management<br/>- Community Services</b>            |                |                                |                                   |                                   |
| Grass cutting equipment's   | <b>CRR</b>     | 900,000                        | 800,000                           | 950,000                           |
| Development of a Botanical<br>garden(Protected area Ster<br>park)   | <b>CRR</b>     | -                              | 1,800,000                         | 2,000,000                         |
| Development of a park at Ext<br>44 and 76                           | <b>CRR</b>     | 600,000                        | 800,000                           | 900,000                           |
| Upgrading of Tom Naude Park   | <b>CRR</b>     | -                              | 800,000                           | 1,000,000                         |
| Zone 4 Park Expansion<br>Phase 2                                    | <b>CRR</b>     | -                              | 800,000                           | 900,000                           |
| Upgrading of Security at<br>Game Reserve                            | <b>CRR</b>     | 1,000,000                      | 3,000,000                         | 3,000,000                         |
| Upgrading of Environmental<br>Education Centre                      | <b>CRR</b>     | 750,000                        | 1,000,000                         | 1,000,000                         |
| Construction of ablution<br>facilities at Tom Naude Park            | <b>CRR</b>     | 800,000                        | -                                 | -                                 |
| Development of Ablution<br>facilities at Various Municipal<br>Parks | <b>CRR</b>     | 500,000                        | 2,500,000                         | 3,000,000                         |
| Animal Pound  | <b>CRR</b>     | 900,000                        | -                                 | -                                 |
| Upgrading of Ga- Kgoroshi<br>community centre                       | <b>CRR</b>     | 500,000                        | -                                 | -                                 |
| Development of regional/<br>cluster parks                           | <b>CRR</b>     | -                              | -                                 | 2,000,000                         |
| Development of regional/<br>cluster cemeteries                      | <b>CRR</b>     | -                              | -                                 | 2,000,000                         |
| <b>Total Environmental<br/>Management - Community<br/>Services</b>  |                | <b>5,950,000</b>               | <b>11,500,000</b>                 | <b>16,750,000</b>                 |
|   |                |                                |                                   |                                   |
| <b>Waste Management -<br/>Community Services</b>                    |                |                                |                                   |                                   |
| 30 m3 skip containers   | <b>CRR</b>     | 800,000                        | 600,000                           | 1,000,000                         |

| <b>MULTI YEAR BUDGET</b>                                    |                |                            |                               |                               |
|---|----------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>  | <b>Funding</b> | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Extension of landfill site(weltevrede)                      | <b>CRR</b>     | 3,000,000                  | -                             | 2,000,000                     |
| Extension of offices(Ladanna)                               | <b>CRR</b>     | -                          | 500,000                       | -                             |
| Rural transfer station (Sengatane)                          | <b>MIG</b>     | 4,266,667                  | -                             | 3,000,900                     |
| Rural transfer station (Dikgale)                            | <b>MIG</b>     | 4,266,667                  | 3,000,000                     | -                             |
| Rural transfer Station(Makotopong)                          | <b>MIG</b>     | 4,266,666                  | 3,000,000                     | -                             |
| Rural transfer Station Planning (Molepo)                    | <b>CRR</b>     | 1,000,000                  | -                             | -                             |
| 770 L Refuse Containers                                     | <b>CRR</b>     | -                          | 600,000                       | 1,000,000                     |
| 240 litre bins  | <b>CRR</b>     | -                          | 1,000,000                     | -                             |
| 6 & 9 M3 Skip containers                                    | <b>CRR</b>     | 1,000,000                  | 600,000                       | 1,000,000                     |
| <b>Total Waste Management - Community Services</b>          |                | <b>18,600,000</b>          | <b>9,300,000</b>              | <b>8,000,900</b>              |
|   |                |                            |                               |                               |
| <b>Sport &amp; Recreation - Community Development</b>       |                |                            |                               |                               |
| Construction of Mankweng Sport facility-2                   | <b>MIG</b>     | 11,440,000                 | -                             | -                             |
| Upgrading of Mankweng Stadium-roadworks                     | <b>MIG</b>     | -                          | 6,000,000                     | -                             |
| Sport stadium in Ga-Maja                                    | <b>MIG</b>     | 9,600,000                  | 4,000,000                     | -                             |
| EXT 44/77 Sports and Recreation Facility                    | <b>MIG</b>     | 1,500,000                  | 10,000,000                    | 8,000,000                     |
| Grass Cutting equipment                                     | <b>CRR</b>     | 500,000                    | 1,000,000                     | 1,200,000                     |
| Upgrading of Tibane Stadium                                 | <b>CRR</b>     | 475,000                    | 2,000,000                     | -                             |
| Sebayeng/Dikgale Sports Complex (Planning)                  | <b>CRR</b>     | 1,000,000                  | -                             | -                             |
| Rehabilitation of Swimming Pool to be commercialized        | <b>CRR</b>     | 1,575,000                  | -                             | -                             |
| Upgrading of Mochlonong Stadium                             | <b>MIG</b>     | 7,300,000                  | 9,000,000                     | -                             |
| <b>Total Sport &amp; Recreation - Community Development</b> |                | <b>33,390,000</b>          | <b>32,000,000</b>             | <b>9,200,000</b>              |

| <b>MULTI YEAR BUDGET</b>  |                |                                |                                   |                                   |
|---|----------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b> | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
|   |                |                                |                                   |                                   |
| <b>Security Services -<br/>Community Services</b>                         |                |                                |                                   |                                   |
| Walk through metal detector   | <b>CRR</b>     | 200,000                        | -                                 | -                                 |
| Upgrading of offices at<br>Itsoseng for Security Services                 | <b>CRR</b>     | 600,000                        | -                                 | -                                 |
| Supply and installation of<br>Safes                                       | <b>CRR</b>     | 80,000                         | -                                 | -                                 |
| Supply and installation of<br>Guard tracking devices                      | <b>CRR</b>     | 800,000                        | -                                 | -                                 |
| Supply and delivery of guard<br>houses                                    | <b>CRR</b>     | 900,000                        | -                                 | -                                 |
| <b>Total Security Services -<br/>Community Services</b>                   |                | <b>2,580,000</b>               | <b>-</b>                          | <b>-</b>                          |
|   |                |                                |                                   |                                   |
|   |                |                                |                                   |                                   |
| <b>Cultural Services -<br/>Community Development</b>                      |                |                                |                                   |                                   |
| Collection development -<br>Books   | <b>CRR</b>     | 750,000                        | 1,200,000                         | 3,000,000                         |
| New Exhibition Irish House  | <b>CRR</b>     | 800,000                        | 800,000                           | 900,000                           |
| <b>Total Cultural Services -<br/>Community Development</b>                |                | <b>1,550,000</b>               | <b>2,000,000</b>                  | <b>3,900,000</b>                  |
|   |                |                                |                                   |                                   |
| <b>Information Services -<br/>Corporate and Shared<br/>Services</b>       |                |                                |                                   |                                   |
| Provision of Laptops, PCs<br>and Peripheral Devices                       | <b>CRR</b>     | 1,750,000                      | 2,000,000                         | 2,000,000                         |
| Implementation of ICT<br>Strategy   | <b>CRR</b>     | 750,000                        | 800,000                           | 1,000,000                         |
| Network Upgrade   | <b>CRR</b>     | 7,000,000                      | 3,500,000                         | 4,000,000                         |
| <b>Total Information Services -<br/>Corporate and Shared<br/>Services</b> |                | <b>9,500,000</b>               | <b>6,300,000</b>                  | <b>7,000,000</b>                  |
|   |                |                                |                                   |                                   |
|   |                |                                |                                   |                                   |

| <b>MULTI YEAR BUDGET</b>  |   |                                |                                   |                                   |
|---|---|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b>                              | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| <b>Fleet Management - Corporate and Shared Services</b>   |   |                                |                                   |                                   |
| Acquisition of fleet  | <b>LOAN</b><br>(INSTALMENT SALES AGREEMENT) | 300,000,000                    | -                                 | -                                 |
| <b>Total Fleet Management - Corporate and Shared Services</b>   |   | <b>300,000,000</b>             | <b>-</b>                          | <b>-</b>                          |
|   |   |                                |                                   |                                   |
|   |   |                                |                                   |                                   |
| <b>City Planning - Planning and Economic Development</b>  |   |                                |                                   |                                   |
| Township establishment- Farm Volgestruisfontein 667 LS  | <b>CRR</b>                                  | 2,000,000                      | 1,000,000                         | 1,000,000                         |
| Township establishment – Aganang  | <b>CRR</b>                                  | -                              | -                                 | 1,000,000                         |
| Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use   | <b>CRR</b>                                  | 3,000,000                      | -                                 | 4,500,000                         |
| Township establishment- Portion 74 and 75 of Ivy Dale Agricultural Holdings   | <b>CRR</b>                                  | 1,000,000                      | 500,000                           | 1,500,000                         |
| Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nirvana x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads) | <b>CRR</b>                                  | 1,000,000                      | 14,000,000                        | 32,150,000                        |
| Acquisition of land   | <b>CRR</b>                                  | -                              | 3,000,000                         | 11,000,000                        |
| Upgrading of the R293 area Townships  | <b>CRR</b>                                  | -                              | -                                 | 12,000,000                        |
| <b>Total City Planning - Planning and Economic Development</b>  |   | <b>7,000,000</b>               | <b>18,500,000</b>                 | <b>63,150,000</b>                 |
|   |   |                                |                                   |                                   |
| <b>GIS - Planning and Economic Development</b>  |   |                                |                                   |                                   |

| <b>MULTI YEAR BUDGET</b>  |                    |                            |                               |                               |
|---|--------------------|----------------------------|-------------------------------|-------------------------------|
| <b>Description</b>  | <b>Funding</b>     | <b>Budget Year 2018/19</b> | <b>Budget Year +1 2019/20</b> | <b>Budget Year +2 2020/21</b> |
| Procurement of a drone for aerial imagery                       | <b>CRR</b>         | -                          | -                             | 2,500,000                     |
| <b>Total GIS - Planning and Economic Development</b>            |                    | -                          | -                             | <b>2,500,000</b>              |
|   |                    |                            |                               |                               |
| <b>LED - Planning and Economic Development</b>                  |                    |                            |                               |                               |
| Integrated feasibility studies for logistics and Industrial hub | <b>CRR</b>         | -                          | -                             | 2,150,000                     |
| <b>Total LED - Planning and Economic Development</b>            |                    | -                          | -                             | <b>2,150,000</b>              |
|   |                    |                            |                               |                               |
| <b>Transport Operations(IPRTS)- Transport and Services</b>      |                    |                            |                               |                               |
| AFC   | <b>PTNG</b>        | 35,499,000                 | -                             | -                             |
| PTMS  | <b>PTNG</b>        | 25,499,000                 | -                             | -                             |
| Control Centre  | <b>PTNG</b>        | 1,500,000                  | -                             | -                             |
| Compensation  | <b>PTNG</b>        | 62,500,000                 | -                             | -                             |
| PT facility upgrade   | <b>PTNG</b>        | 5,750,000                  | -                             | -                             |
| Upgrad & constr of Trunk route 108/2017 WP1                     | <b>PTNG Pledge</b> | 16,844,000                 | -                             | -                             |
| Construction of bus depot Civil works 108/2017 WP3              | <b>PTNG Pledge</b> | 5,767,000                  | -                             | -                             |
| Construction of bus station Civil works 108/2017 WP4            | <b>PTNG Pledge</b> | 20,476,000                 | -                             | -                             |
| Upgrad & constr of Trunk route 108/2017 WP1                     | <b>PTNG</b>        | -                          | 10,000,000                    | 21,068,000                    |
| Construction of bus depot Civil works 108/2017 WP3              | <b>PTNG</b>        | -                          | 8,038,000                     | -                             |
| Construction of bus station Civil works 108/2017 WP4            | <b>PTNG</b>        | 7,700,000                  | -                             | -                             |
| Daytime lay-over 108/2017 WP2                                   | <b>PTNG Pledge</b> | 7,792,000                  | -                             | -                             |
| CBD Transit Mall 108/2017 WP4                                   | <b>PTNG Pledge</b> | 10,925,000                 | -                             | -                             |

| <b>MULTI YEAR BUDGET</b>  |                     |                                |                                   |                                   |
|---|---------------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>  | <b>Funding</b>      | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Construction & provision of Depot Upper structures                  | <b>PTNG Pledge</b>  | 14,950,000                     | -                                 | -                                 |
| Construction & provision of Station Upper structures (1)            | <b>PTNG</b>         | 20,834,000                     | -                                 | -                                 |
| Construction & provision of Station Upper structures (2)            | <b>PTNG Pledge</b>  | 7,916,000                      | -                                 | -                                 |
| Refurbishment of Daytime Layover Buildings                          | <b>PTNG Pledge</b>  | 4,025,000                      | -                                 | -                                 |
| OHS Management Rev2Light  | <b>PTNG Pledge</b>  | 1,000,000                      | -                                 | -                                 |
| Environmental Management Seshego & SDA1                             | <b>PTNG Pledge</b>  | 400,000                        | -                                 | -                                 |
| Environmental Management in Polokwane City                          | <b>PTNG Pledge</b>  | 300,000                        | -                                 | -                                 |
| Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017             | <b>PTNG Pledge</b>  | 8,855,000                      | -                                 | -                                 |
| Rehabilitation of Feeder Routes in Polokwane 110/2017               | <b>PTNG Pledge</b>  | 5,750,000                      | -                                 | -                                 |
| Acquisition of buses  | <b>PTISG Pledge</b> | 165,000,000                    | -                                 | -                                 |
| <b>Total Transport Operations(IPRTS)- Transport and Services</b>    |                     | <b>429,282,000</b>             | <b>18,038,000</b>                 | <b>21,068,000</b>                 |
|   |                     |                                |                                   |                                   |
| <b>Supply Chain Management - Budget and Treasury Services</b>       |                     |                                |                                   |                                   |
| Upgrading of stores   | <b>CRR</b>          | 8,500,000                      | 2,001,000                         | -                                 |
| <b>Total Supply Chain Management - Budget and Treasury Services</b> |                     | <b>8,500,000</b>               | <b>2,001,000</b>                  | <b>-</b>                          |
|   |                     |                                |                                   |                                   |
| <b>Total Capital Expenditure</b>                                    |                     | <b>1,912,547,000</b>           | <b>1,373,983,000</b>              | <b>1,741,102,000</b>              |
|   |                     |                                |                                   |                                   |
| Municipal Infrastructure Grant                                      | <b>MIG</b>          | 271,728,000                    | 278,646,000                       | 314,253,000                       |
| Public Transport Network Grant                                      | <b>PTIG</b>         | 159,282,000                    | 18,038,000                        | 21,068,000                        |



| <b>MULTI YEAR BUDGET</b>            |                                     |                                |                                   |                                   |
|-------------------------------------|-------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|
| <b>Description</b>                  | <b>Funding</b>                      | <b>Budget Year<br/>2018/19</b> | <b>Budget Year +1<br/>2019/20</b> | <b>Budget Year +2<br/>2020/21</b> |
| Neighbourhood Development Grant     | <b>NDPG</b>                         | 35,000,000                     | 35,000,000                        | 35,000,000                        |
| Water Services Infrastructure Grant | <b>WSIG</b>                         | 68,600,000                     | 110,000,000                       | 116,050,000                       |
| Regional Bulk Infrastructure Grant  | <b>RBIG</b>                         | 263,855,000                    | 460,998,000                       | 644,491,000                       |
|                                     |                                     |                                |                                   |                                   |
| <b>Total DoRA Allocations</b>       |                                     | <b>798,465,000</b>             | <b>902,682,000</b>                | <b>1,130,862,000</b>              |
|                                     |                                     |                                |                                   |                                   |
| PTIG Pledge                         | <b>PTIG</b>                         | 270,000,000                    | -                                 | -                                 |
| RBIG Pledge                         | <b>RBIG</b>                         | 170,000,000                    | -                                 | -                                 |
|                                     | <b>LOAN</b>                         |                                |                                   |                                   |
| Borrowing                           | <b>(CONCESSION)</b>                 | <b>80,000,000</b>              | 90,000,000                        | 82,000,000                        |
|                                     | <b>LOAN</b>                         |                                |                                   |                                   |
| Borrowing                           | <b>(Instalment SALES AGREEMENT)</b> | 300,000,000                    | -                                 | -                                 |
| CRR                                 | <b>CRR</b>                          | <b>279 682 000</b>             | 381,301,000                       | 528,240,000                       |
| KFW Bank                            | <b>KFW</b>                          | 14,400,000                     |                                   |                                   |
| <b>Total Capital Funding</b>        |                                     | <b>1,912,547,000</b>           | <b>1,373,983,000</b>              | <b>1,741,102,000</b>              |

## ANNEXURE: B

# 2. ANNEXURE B: Community Participation Report and Community Needs

## 1. Legislative Mandate

Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:

- The preparation, implementation and review of its Integrated Development Plan (IDP).
- The establishment, implementation and review of its Performance Management System(PMS);
- Monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget;
- Strategic decision relating to the provision of municipal services.

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to **encourage the involvement of communities and community organizations in the matters of local government.**

In line with the above-mentioned legislative mandate, Polokwane Municipality undertook the IDP/Budget review consultation process from the **04 April 2018 – 23 May 2018**. Polokwane municipality is made up of **45 wards**, which are grouped into **seven clusters** for administrative purpose, namely;

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

For effective and efficient public participation process, the 2018/19 Draft IDP/Budget Public Consultation Process was conducted as follows:

## 2. Public Participation Schedule

The dates for the meetings have been scheduled as follows:

| Date          | Sector   | Responsible     | Venue   | Time  |
|---------------|--|-----------------|---|-------|
| 04 April 2018 | Traditional Leaders                                  | Executive Mayor | Mayor's Parlour                                       | 10h00 |
| 12 April 2018 | Molepo / Chuene / Maja Cluster                       | Executive Mayor | Mothiba - Ngwanamago Municipal Offices                | 10h00 |
| 16 April 2018 | Seshego Cluster                                      | Executive Mayor | Luthuli 9L Sports Ground                              | 10h00 |
| 17 April 2018 | Sebayeng / Dikgale Cluster                           | Executive Mayor | Mothiba Moshate                                       | 10h00 |
| 18 April 2018 | Moletjie Cluster                                     | Executive Mayor | Moletjie Moshate                                      | 10h00 |
| 19 April 2018 | NGO, Youth, People with Disability, Women Structures | Executive Mayor | Jack Botes Hall                                       | 10h00 |
| 24 April 2018 | Aganang Cluster                                      | Executive Mayor | Aganang Community Hall: Municipal Offices             | 10h00 |
| 02 May 2018   | Mankweng Cluster                                     | Executive Mayor | Monywaneng Stadium                                    | 10h00 |
| 22 May 2018   | <b><u>City Cluster</u></b><br>Ward 21&39             | Executive Mayor | Tom Naude Technical High School                       | 17h30 |
|               | Ward 22  | Executive Mayor | Flora Park Comprehensive High School                  | 17h30 |
|               | Ward 23  | Executive Mayor | Mitchell House  | 17h30 |
| 23 May 2018   | Ward 19  | Executive Mayor | Nirvana Community Hall                                | 17h30 |
|               | Ward 20  | Executive Mayor | Serala View Church                                    | 17h30 |
|               | Ward 08  | Executive Mayor | Greenside Primary school<br><b><u>(Disrupted)</u></b> | 17h30 |

The Executive Mayor with the Members of Mayoral Committee and Management team convened consultation meetings with communities and stakeholders in all clusters as indicate above. In all the Meetings, the municipality presented the progress on previous financial year projects 2017/18 which was then followed by presentation of new projects and their budgets. Proposed tariffs increases were also Presented to the community for their inputs and comments in all the clusters.

The needs of the community are in order of priority. The following are the reviewed top three priority needs per ward: Municipal wards have been grouped according to their Clusters.

### 3. Reviewed needs per cluster per ward

#### 3.1 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

The following are the **Top three priority** needs per ward

##### Ward 01.

| Ward No. 1 | Priority needs  |
|------------|---|
| Ward 1.    | <ol style="list-style-type: none"> <li>1. Tar road</li> <li>2. Community Hall</li> <li>3. EPWP projects &amp; waste management</li> </ol>     |
|            | Additional needs  |
|            | <ol style="list-style-type: none"> <li>4. Apollo lights</li> <li>5. Pay points</li> <li>6. Bridges between Leshikishiki and clinic</li> </ol> |

##### Ward 02

| Ward No. 2 | Priority needs   |
|------------|--|
| Ward 2.    | <ol style="list-style-type: none"> <li>1. Water (Reticulation and upgrading of reservoirs)</li> <li>2. Sanitation</li> <li>3. Low cost houses (RDP)</li> </ol>   |
|            | Additional needs   |
|            | <ol style="list-style-type: none"> <li>4. Tar road</li> <li>5. Satellite police station</li> <li>6. Apollo lights.</li> <li>7. Library</li> <li>8. Community hall</li> <li>9. Donga closure</li> <li>10. Community park</li> <li>11. Speed humps</li> <li>12. Waste removal</li> <li>13. Dumping site</li> </ol> |

### Ward 03

| Ward No.3 | Priority needs  |
|-----------|---|
| Ward 3.   | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads</li> <li>3. Water collection</li> </ol>   |
|           | Additional Needs  |
|           | <ol style="list-style-type: none"> <li>4. High mast lights</li> <li>5. Sanitation</li> <li>6. Development of Sego Tourism Park</li> <li>7. TVET College in Molepo area</li> <li>8. Free unit</li> <li>9. Sports and recreation</li> </ol> |

### Ward 04

| Ward No. | Priority needs   |
|----------|--|
| Ward 4.  | <ol style="list-style-type: none"> <li>1. Water – storage and yard connections from Molepo RWS</li> <li>2. Tarred road and regravelling</li> <li>3. Apollo lights</li> </ol> |
|          | Additional needs   |
|          | <ol style="list-style-type: none"> <li>4. RDP Houses</li> <li>5. Draining of VIP toilets</li> <li>6. Community hall</li> </ol>   |

### Ward 05

| Ward    | Priority needs   |
|---------|--|
| Ward 5. | <ol style="list-style-type: none"> <li>1. Water-increase the capacity of the reservoirs at Moremadi Park, Pae-pae, Tsakane, Sebati and Nobody).</li> <li>2. Rehabilitation of internal streets</li> <li>3. sanitation</li> </ol> |
|         | Additional Needs   |
|         | <ol style="list-style-type: none"> <li>4. tarring of road D1809</li> <li>5. High mast lights</li> <li>6. Waste removal across all villages</li> </ol>  |

### 3.2 Seshego Cluster = Wards 11, 12, 13,14,17, and 37

The following are the **Top three priority** needs per ward

#### Ward 11

| Ward No.11 | Priority needs  |
|------------|---|
| Ward 11    | <ol style="list-style-type: none"> <li>1 Tarred roads and bridges</li> <li>2 Storm water control and side walks</li> <li>3 Parks</li> </ol>   |
|            | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4 Land</li> <li>5 Title deeds</li> <li>6 Low cost houses (RDP).</li> <li>7 Clinic</li> <li>8 Community hall</li> <li>9 Maintenance of roads</li> <li>10 Street names</li> <li>11 Sports and recreation area</li> </ol> |

#### Ward 12

| Ward    | Priority needs  |
|---------|---|
| Ward 12 | <ol style="list-style-type: none"> <li>1 Storm water (zone 4 behind clinic, Mokaba park, Biko park)</li> <li>2 Roads (Mokaba park, Biko Park, Zone 4)</li> <li>3 Sports Complex for combo activities, basketball outdoor gym)</li> </ol>  |
|         | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. Removal of animal kraals next to Seshego Dam because they hazard to the community.</li> <li>5. Build cage walls for municipality to take care</li> <li>6. Site walks between clinic &amp; Mashopye Tladi Primary school</li> <li>7. Provision of Wifi spots</li> <li>8. Entrepreneurship 30percent be visible</li> <li>9. Land for Seshego community</li> </ol> |

#### Ward 13

| Ward    | Priority needs  |
|---------|---|
| Ward 13 | <ol style="list-style-type: none"> <li>1. tarred Roads in all streets and widen current streets</li> <li>2. permanent employment opportunities</li> <li>3. storm water drainage at Hospital View and Zone 1</li> </ol>      |
|         | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. street naming and speed humps</li> <li>5. Encourage and motivation Department of Health and Education to build Clinic and School respectively.</li> </ol> |

### Ward 14

| Ward No.14 | Priority needs   |
|------------|--|
| Ward 14    | <ol style="list-style-type: none"> <li>1. Community hall</li> <li>2. Parks</li> <li>3. Bridge between Luthuli Phase 1 and 2</li> </ol>                                   |
|            | Additional needs   |
|            | <ol style="list-style-type: none"> <li>4. Water bills</li> <li>5. Unemployment</li> <li>6. Community library</li> <li>7. Signage boards for Polokwane Ext 106</li> </ol> |

### Ward 17

| Ward No.17 | Priority needs  |
|------------|---|
| Ward 17    | <ol style="list-style-type: none"> <li>1. Tar roads (zone 8 dithaereng)</li> <li>2. Recreational park at Madibapark and zone 8</li> <li>3. Dumping site in Seshego area</li> </ol>  |
|            | Additional needs  |
|            | <ol style="list-style-type: none"> <li>4. Apollo lights next to ZCC church</li> <li>5. Wifi</li> <li>6. Speed humps</li> <li>7. Equipments for sports facilities</li> <li>8. Fence dumping bins next to bokamoso high school</li> <li>9. Rezoning of Anna Seabi to Drop-in-center and</li> <li>10. Occupation of former Zone 2 clinic</li> <li>11. Resolving problems of water meter leakages on new meters</li> <li>12. Street names</li> <li>13. Educational facilities be utilised for other educational programmes</li> </ol> |

### Ward 37

| Ward    | Priority needs   |
|---------|--|
| Ward 37 | <ol style="list-style-type: none"> <li>1. Relocation of freedom Park</li> <li>2. Upgrading of internal streets in zone 6 and Thakgalang</li> <li>3. Concrete V-Drainage of Biko Park Trenches</li> </ol>   |
|         | Additional needs   |
|         | <ol style="list-style-type: none"> <li>1. Prepaid water meter block toilets and water taps</li> <li>2. Resolve high rates and taxes bills</li> <li>3. Smarter meter double payment of prepaid and bills</li> <li>4. Sports ground</li> <li>5. Open water all day for not in the evening</li> <li>6. Tsutsumetsa ward 37 learning center</li> </ol> |

|  |   |
|--|---|
|  | 7. Skip bins<br>8. High mast lights<br>9. Electricity for thakgalang ext<br>10. Speed humps |
|--|---|

### 3.3 Sebayeng / Dikgale Cluster=Wards (24, 29, 32, and 33)

The following are the **Top three priority** needs per ward

#### Ward 24

| Ward No. 24 | Priority Needs  |
|-------------|---|
| Ward 24     | 1. Water<br>2. Sanitation (VIP toilets)<br>3. Household electrification   |
|             | <b>Additional Needs</b><br>4. High mast lights<br>5. Library<br>6. Regravelling.<br>7. Tarring of internal streets.<br>8. Recreational parks.<br>9. Low cost houses (RDP) |

#### Ward 29

| Ward No. | Priority needs  |
|----------|---|
| Ward 29. | 1. Water (including animal ponds)<br>2. Roads tarring (escalation of D-named roads to the Department of Public Works and RAL)<br>3. Low cost houses (RDP) |
|          | <b>Additional needs</b><br>4. Sanitation (toilets)<br>5. Youth development<br>6. High mast lights.  |



### Ward 32

| Ward No.<br>32 | Priority needs   |
|----------------|--|
| Ward 32.       | <ol style="list-style-type: none"> <li>1. Water (all villages)</li> <li>2. Road tarring (rehabilitation of Solomondale streets)</li> <li>3. Household electrification of all village extensions)</li> </ol>  |
|                | Additional needs   |
|                | <ol style="list-style-type: none"> <li>4. Request for feedback meetings.</li> <li>5. Speed up township establishment in Solomondale.</li> <li>6. Sanitation (VIP toilets)</li> <li>7. High mast lights.</li> <li>8. Community library and hall.</li> <li>9. Low cost houses (RDP).</li> <li>10. Sports complex.</li> </ol> |

### Ward 33

| Ward    | Priority needs  |
|---------|---|
| Ward 33 | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads (including bridges)</li> <li>3. Sports complex</li> </ol>   |
|         | Additional needs  |
|         | <ol style="list-style-type: none"> <li>4. Waste management services.</li> <li>5. High mast lights.</li> <li>6. Registration and permanent employment of volunteers at water pump stations.</li> <li>7. EPWP job opportunities.</li> </ol> |

### 3.4 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)

The following are the **Top three priority** needs per ward

### Ward 09

| Ward No. | Priority needs   |
|----------|--|
| Ward 09  | <ol style="list-style-type: none"> <li>1. Water (drill new boreholes, upgrading of pipes and maintenance).</li> <li>2. Household electricity connections (all extensions, engage with Eskom).</li> <li>3. Roads (engage Department of Public Works, tarring of internal streets and maintenance).</li> </ol> |

|  |  |
|--|--|
|  |  |
|  | <b>Additional Needs</b>  |
|  | <ol style="list-style-type: none"> <li>4. VIP toilets</li> <li>5. Satellite Police Station</li> <li>6. High mast lights</li> <li>7. community hall</li> <li>8. Sports facilities.</li> </ol> |

### Ward 10

| Ward    | Priority needs   |
|---------|--|
| Ward 10 | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads</li> <li>3. High mast lights</li> </ol>  |
|         | <b>Additional Needs</b>  |
|         | <ol style="list-style-type: none"> <li>4. Clinic (or mobile)</li> <li>5. Satellite police station (or mobile)</li> <li>6. Sports facility</li> <li>7. Community hall</li> <li>8. Schools</li> <li>9. Parks</li> <li>10. Bridges .</li> </ol> |

### Ward 15

| Ward    | Priority needs   |
|---------|--|
| Ward 15 | <ol style="list-style-type: none"> <li>1. Roads and storm water</li> <li>2. Water</li> <li>3. Sanitation</li> </ol>  |
|         | <b>Additional Needs</b>  |
|         | <ul style="list-style-type: none"> <li>• Housing</li> <li>• Graveyard cleaning</li> <li>• Electricity</li> <li>• Food parcels</li> <li>• Safety at pay points</li> <li>• High mast lights</li> <li>• Community crèche</li> <li>• Agricultural fencing</li> <li>• Stipend for volunteers</li> <li>• Waste management services.</li> </ul> |

### Ward 16

| Ward    | Priority needs  |
|---------|---|
| Ward 16 | <ol style="list-style-type: none"> <li>1. Electricity (including Motinti village)</li> <li>2. Water</li> <li>3. Sanitation (VIP)</li> </ol>   |
|         | Additional Needs  |
|         | <ol style="list-style-type: none"> <li>4. Low cost houses (RDP)</li> <li>5. Tarred roads</li> <li>6. Health centre</li> <li>7. High mast lights</li> <li>8. Sports centre</li> <li>9. Bridges</li> <li>10. Solar energy</li> <li>11. Funding for projects.</li> </ol> |

### Ward 18

| Ward No. | Priority needs  |
|----------|---|
| Ward 18  | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Electricity</li> <li>3. Low cost houses (RDP)</li> </ol>  |
|          | Additional Needs  |
|          | <ol style="list-style-type: none"> <li>4. Job opportunities</li> <li>5. Roads and storm water</li> <li>6. VIP toilets</li> <li>7. Tourism development at Moletjie Nature Reserve</li> </ol> |

### Ward 35

| Ward    | Priority needs  |
|---------|---|
| Ward 35 | <ol style="list-style-type: none"> <li>1. Water and pressure pumps (Ga-Piet, Selepe, Maupye and Monywaneng)</li> <li>2. Roads (Manamela to Mabiloana, Gilead to Helena, Ramakgaphola to Manamela clinic and Monywaneng to Lonsdale)</li> <li>3. VIP toilets (whole ward)</li> </ol> |
|         | Additional Needs  |

|  |   |
|--|---|
|  | <ol style="list-style-type: none"> <li>4. Community centre at pay point</li> <li>5. Youth centre</li> <li>6. High mast lights (all villages)</li> <li>7. Low cost houses (RDP)</li> <li>8. Monywaneng crèche</li> <li>9. Cemetery fencing</li> <li>10. Library</li> <li>11. Information signs</li> <li>12. Refurbishment of schools</li> <li>13. Household electrification.</li> <li>14. Monywaneng Village No water in new stands</li> <li>15. Water at Ga-jack</li> </ol> |
|--|---|

### Ward 36

| Ward    | Priority needs   |
|---------|--|
| Ward 36 | <ol style="list-style-type: none"> <li>1. Tar roads (Makgodu / Kgohloane / Ralema)</li> <li>2. Sports complex</li> <li>3. High mast lights (Ralema, Mokgohloa and Makgodu)</li> </ol>  |
|         | <b>Additional Needs</b>  |
|         | <ol style="list-style-type: none"> <li>4. Satellite police station at Makgodu</li> <li>5. VIP toilets at Mokgohloa, Masemong and Phomolong</li> <li>6. Water (yard connection)</li> <li>7. Community hall</li> <li>8. Clinic.</li> </ol> |

### Ward 38

| Ward    | Priority needs   |
|---------|--|
| Ward 38 | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Electrification of extensions</li> <li>3. Sanitation (VIP toilets)</li> </ol>  |
|         | <b>Additional needs</b>  |
|         | <ol style="list-style-type: none"> <li>4. High mast lights</li> <li>5. Internal street tarring</li> <li>6. Primary school at Matekereng</li> <li>7. Community hall</li> <li>8. Job opportunities.</li> </ol> |

### 3.5 City Cluster = Ward (08,19, 20, 21, 22, 23, and 39)

The following are the **Top three priority** needs per ward

#### Ward 19

| Ward No. | Area/Suburb  | Priority needs   |
|----------|--|--|
| Ward 19  | <ul style="list-style-type: none"> <li>✓ Westernburg</li> <li>✓ Old Ivy Park</li> <li>✓ Nirvana</li> <li>✓ Rainbow Park</li> </ul> | <ol style="list-style-type: none"> <li>1. Roads tarring and storm-water drainage in the RDP Section.</li> <li>2. Provision of land for the Clinic</li> <li>3. Provision of youth multi-purpose centre and business hub.</li> </ol>   |
|          |  | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4 Clinic.</li> <li>5 Housing.</li> <li>6 Tarring of internal Streets and storm water in Westernburg.</li> <li>7 Rehabilitation of parks and sports facilities.</li> <li>8 Installation of street lights at Tagore and Sapphire Streets (from Boco up to Nikkel Street next to post office).</li> <li>9 CCTV in Westernburg.</li> <li>10 The tariffs must be reduced.</li> <li>11 Tarring of internal streets and storm water in Westernburg.</li> </ol> |

#### Ward 20

| Ward No. | Area/Suburb  | Priority needs  |
|----------|--|---|
| Ward 20  | <ul style="list-style-type: none"> <li>✓ Flora park</li> <li>✓ Fauna park</li> <li>✓ Serala View</li> <li>✓ Penina park</li> </ul> | <ol style="list-style-type: none"> <li>1. Water reservoirs in high lying areas.</li> <li>2. Upgrading of parks (with outdoor facility gym and swimming pools in ward 20).</li> <li>3. Multipurpose centre (with library, hall, and recreational facilities).</li> </ol> |

|  |  |   |
|--|--|---|
|  |  | <b>Additional needs:</b>  |
|  |  | <ol style="list-style-type: none"> <li>4. Upgrading of the storm water drainage system.</li> <li>5. Sidewalks on the main roads, and community clinic.</li> <li>6. High mast lights (Penina Park, Serala View, and Fauna Park at Bekker streets next to Tabernacles Church).</li> <li>7. Fully equipped library (resource centre).</li> </ol> |

### Ward 21

| Ward No. | Area/Suburb  | Priority needs  |
|----------|--|---|
| Ward 21  | <ul style="list-style-type: none"> <li>✓ Sterpark</li> <li>✓ Bendor</li> </ul> | <ol style="list-style-type: none"> <li>1. Open air gym in Schalk Drive (as in Seshego).</li> <li>2. Fencing of the Sterpark koppie (protected area that can be used for Tourism development).</li> <li>3. Speed humps.</li> </ol>   |
|          |  | <b>Additional needs</b>   |
|          |  | <ol style="list-style-type: none"> <li>4. Maintenance of existing infrastructure (street lights, road resurfacing and CCTV cameras).</li> <li>5. Residents do not want public toilets planned for Ooskool Park because it's a source of crime and health hazards.</li> <li>6. Disapprove the increases of water tariff to 10% because it's above inflation target.</li> <li>7. Replace day light switches of street lights with timers to save energy.</li> <li>8. High mast lights.</li> <li>9. Rehabilitation of the streets between Polaris and Pluto streets and constant shortage of water in high lying areas.</li> </ol> |

### Ward 22

| Ward No. | Area/Suburb  | Priority needs  |
|----------|--|---|
| Ward 22  | <ul style="list-style-type: none"> <li>✓ Old Ivy park (next to park)</li> <li>✓ Ext 9</li> <li>✓ Ext 17</li> <li>✓ Ext 19</li> <li>✓ Ext 20</li> <li>✓ Ext 21</li> <li>✓ Ext 22</li> <li>✓ Ext 32</li> <li>✓ Ext 34</li> </ul> | <ol style="list-style-type: none"> <li>1. Tarring of Ridge road in Ivydale.</li> <li>2. Street lights in Ivydale (Kids &amp; Ridge roads).</li> <li>3. Park in Ivydale and Outdoor gym in Southern Gateway.</li> </ol>  |
|          |  | <div style="background-color: #92d050; padding: 2px;"><b>Additional needs</b></div> <ol style="list-style-type: none"> <li>4. Bush cutting in Southern Gateway.</li> <li>5. Gravelling of roads in Ivydale</li> <li>6. Security at Flora Park Dam and Palisade Fencing.</li> <li>7. Swimming pool and fencing around the area.</li> <li>8. Rates increase should not exceed 6%.</li> <li>9. Water shortage (low pressure and pipe bursts in Ivy Park &amp; Ivydale).</li> <li>10. Roads and storm water (tarring or grading, storm water drainage in Sothern Gateway, Ivy Park &amp; Ivydale inadequate).</li> <li>11. Sports facilities and recreational parks (new facilities and maintenance of existing facilities).</li> </ol> |

### Ward 23

| Ward No. | Area/Suburb   | Priority needs  |
|----------|---|---|
| Ward 23  | <ul style="list-style-type: none"> <li>✓ Annandale</li> <li>✓ Laboria</li> <li>✓ Ladanna</li> <li>✓ Bendor</li> <li>✓ Woodlands</li> <li>✓ Thornhill</li> <li>✓ Bolivia</li> <li>✓ Broadlands</li> <li>✓ Mitchell house</li> <li>✓ Palmietfontein</li> <li>✓ Tweefontein</li> </ul> | <ol style="list-style-type: none"> <li>1. Roads tarring (grading and potholes).</li> <li>2. Street lights and speed humps.</li> <li>3. Parks and open spaces (cutting of grass).</li> </ol>   |
|          |   | <div style="background-color: #92d050; padding: 2px;"><b>Additional needs</b></div> <ol style="list-style-type: none"> <li>4 Low cost houses (RDP) – Polokwane should identify land parcels for RDPs in Tweefontein.</li> <li>5 LED development (permit allocations, Africa Market and Itsoseng Centre to assist in skills</li> </ol> |

|  |  |   |
|--|--|---|
|  |  | development and job opportunities).                         |
|  |  | 6 Security (CCTV, street lights).                           |
|  |  | 7 Sports facilities.  |
|  |  | 8 New parks.  |
|  |  | 9 Sidewalks and maintenance.                                |
|  |  | 10 Rehabilitation of Piet Hugo Park.                        |
|  |  | 11 Electricity vending machines at Ga-Rena and Tweefontein. |

### Ward 39

| Ward No. | Area/Suburb  | Priority needs   |
|----------|--|--|
| Ward 39  | <ul style="list-style-type: none"> <li>✓ Polokwane Central (Grobler – Buite- Excelsior)</li> <li>✓ Eduan park</li> <li>✓ Welgelegen</li> <li>✓ Hospital Park</li> <li>✓ Oriental Plaza</li> <li>✓ Industria</li> </ul> | <ol style="list-style-type: none"> <li>1. Safety and security in the CBD area and block between the Indian Centre and Grobler street (CCTV, patrols and engagements with CPF structures) including repair of street lights.</li> <li>2. Outdoor gym equipment's and toilet facilities at Tom Naude Park.</li> <li>3. Upgrade of the soccer field behind Game stores and next to Transnet.</li> </ol>   |
|          |  | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. Request for the municipality to donate the park at Demeer Street to the Department of Education for the construction of a primary school.</li> <li>5. Renaming of streets and schools.</li> <li>6. Repair of the road behind Game stores and Transnet.</li> <li>7. Appointment of people from the ward wherein projects are implemented.</li> <li>8. Upgrade of a park in Grobler Street including tree felling and</li> <li>9. Installation of CCTV cameras.</li> </ol> |



## Ward 08

### ➤ The Meeting was Disrupted

**NB:** Due to Disruptions of **ward 08** IDP Community Consultation meetings, the Ward 08 Needs were not reviewed, below is the **2017/18 Final IDP** needs for ward 08. The following are the Top three priority needs

| Ward No. | Priority needs   |
|----------|--|
| 08       | 1) Roads and storm water.<br>2) Upgrading of electricity.<br>3) Housing (special request for SDA1).                                |
|          | Additional needs   |
|          | 4) Street naming in the whole ward.<br>5) Parks.<br>6) Sanitation facilities especially for Extension 78.<br>7) Agricultural land. |

## 3.6 Mankweng Cluster =Ward (06, 07, 25, 26, 27, 28, 30, 31, and 34)

The following are the **Top three priority** needs per ward

### Ward 06

| Ward No. 6 | Priority Needs  |
|------------|---|
| Ward 6     | 1. Tarred roads and re-gravelling with storm water drainage.<br>2. Yard connection (water) at Mothiba Ngwanamago.<br>3. RDP houses.   |
|            | Additional Needs  |
|            | <ul style="list-style-type: none"><li>• Drilling of boreholes</li><li>• Sanitation</li><li>• High mast lights</li><li>• Solar geysers</li><li>• Electricity (Mothiba Ngwanamago) Extension</li><li>• Jobs</li><li>• Co-operatives training.</li></ul> |

### Ward 07

| Ward No. 7 | Priority Needs   |
|------------|--|
| Ward 7     | <ol style="list-style-type: none"> <li>1. Tarred roads</li> <li>2. Water purification plant (for borehole with salty water)</li> <li>3. RDP Houses</li> </ol>  |
|            | <b>Additional Needs</b> <ol style="list-style-type: none"> <li>4. VIP toilets</li> <li>5. High mast lights</li> <li>6. Steel tank at Makgwareng</li> <li>7. Upgrading of Makgwareng community hall</li> <li>8. Sports complex Tjatjaneng</li> <li>9. Borehole at Makgwareng</li> <li>10. Skip bins</li> <li>11. Tjatjaneng community hall</li> <li>12. Park</li> <li>13. Electricity</li> <li>14. Community hall at Magowa</li> <li>15. Clinic at RDP</li> <li>16. Tar roads at Makgwareng</li> <li>17. Upgrade Ramogale sports facility</li> <li>18. Drainage pipes</li> <li>19. Electricity connections at Phomolong.</li> </ol> |

### Ward 25

| Ward No. 25 | Community Needs  |
|-------------|--|
| Ward 25     | <ol style="list-style-type: none"> <li>1. Tarring of access roads in all units Mamadimo park, unit F Unit G</li> <li>2. Upgrading of old sewega system in all units</li> <li>3. Stormwater drainage in all units (unit G mamadimo park)</li> </ol>   |
|             | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. RDP houses for indigents households Mamadimo park and Unit G extension unit A&amp; B</li> <li>5. Installation of high mass lights unit G, unit G ext, Mamadimo park</li> <li>6. Street lights and re-gravelling of units</li> <li>7. Install AC pipes</li> <li>8. Clearance of previous bills</li> <li>9. Access of proof of residence</li> <li>10. Renovation of bridges</li> <li>11. Open sidewalks in all units, erection of toilets in parks.</li> </ol> |

### Ward 26

| Ward No. 25 | Community Needs   |
|-------------|---|
| Ward 25     | <ol style="list-style-type: none"> <li>1. Tarring of roads</li> <li>2. Pavements</li> <li>3. Sewer pipes</li> </ol> |

| Ward No. 25 | Community Needs   |
|-------------|---|
|             | Additional needs  |
|             | 4. Solar geysers<br>5. Waste skip bins<br>6. Speed humps<br>7. Library.<br>8. High mast lights at Unit E<br>9. Storm water drainage |

### Ward 27

| Ward    | Priority Needs   |
|---------|--|
| Ward 27 | 1. Water<br>2. Roads tarring<br>3. Electricity   |
|         | Additional Needs   |
|         | 4. Sanitation in all villages<br>5. Bridge at Mantjane and makanye<br>6. Speed humps especially at the ZCC church<br>7. High mast lights<br>8. Clinic Moremadi & paledi<br>9. RDP houses<br>10. School at Moremadi Park and Mantjana<br>11. Community hall<br>12. Rural waste<br>13. Re-gravelling of roads<br>14. Registration of electricity (for people to purchase everywhere) |

### Ward 28

| Ward No. 28 | Priority Needs   |
|-------------|--|
| Ward 28     | 1. Water and sanitation<br>2. Street lights and electricity<br>3. Tarred roads and bridges & storm water   |
|             | Additional Needs   |
|             | 4. Jobs<br>5. Multipurpose centre<br>6. Yard connections<br>7. High mast lights<br>8. Recreation facilities<br>9. Clinic<br>10. RDP Houses<br>11. Food parcels<br>12. Community hall |

|  |                   |
|--|-------------------|
|  | 13. Waste removal |
|--|-------------------|

### Ward 30

| Ward    | Priority needs  |
|---------|---|
| Ward 30 | <ol style="list-style-type: none"> <li>1. Water yard connection</li> <li>2. Electricity</li> <li>3. Tar roads, bridges, speed humps (unfinished bridges at Masealama and Makgobathe)</li> </ol>   |
|         | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. High mast lights</li> <li>5. Multipurpose centre</li> <li>6. Speed humps</li> <li>7. Scholar patrol</li> <li>8. Community hall</li> <li>9. Regravelling</li> <li>10. Employments</li> <li>11. VIP toilets</li> <li>12. Reservoirs</li> <li>13. Development of game reserve (turfloop)</li> <li>14. Bridge</li> <li>15. Mokgaetsi Disability Center</li> </ol> |

### Ward 31

| Ward No. | Priority needs   |
|----------|--|
| Ward 31  | <ol style="list-style-type: none"> <li>1. Water in all villages steel tanks and illegal connections gate 1 ( nchichance borehole problems, kgokong pipe problem water supply, malesa bulk water, Steel tanks for Ntsima, Maphoto, Tlale, Sencherere and Kgokong)</li> <li>2. Road tarring Motholo</li> <li>3. High mast lights all villages</li> </ol>   |
|          | <b>Additional needs</b> <ol style="list-style-type: none"> <li>4. Library all villages</li> <li>5. Hall all villages</li> <li>6. Sewer maintenance at gate 1</li> <li>7. Stipend for ward committees</li> <li>8. Municipal fail to honour the call</li> <li>9. Youth development centre for non-political organisation</li> <li>10. Ground grading at all villages</li> <li>11. Roads tarring</li> <li>12. Sports centre / multipurpose centre</li> <li>13. Sanitation</li> <li>14. Community hall</li> <li>15. High mast lights.</li> <li>16. Bridge /roads, Molapo to unit c Mamabudusha to Motholo</li> </ol> |

### Ward No. 34

| Ward No. | Priority Needs  |
|----------|---|
| Ward 34  | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Regravelling fo roads</li> <li>3. Low cost houses (RDPs)</li> </ol>   |
|          | Additional Needs  |
|          | <ol style="list-style-type: none"> <li>4. VIP toilets</li> <li>5. High mast lights</li> <li>6. Electricity</li> <li>7. Employments</li> <li>8. Tarred roads especially from Mamphaka to Spitskop.</li> <li>9. Yard connections (water)</li> <li>10. Clinic</li> <li>11. Community hall</li> <li>12. Speed humps</li> <li>13. Street grading</li> <li>14. Solar geysers</li> <li>15. Jobs</li> <li>16. Library.</li> </ol> |

### 3.7 Aganang Cluster = Ward (40,41,42,43,44, & 45)

The following are the **Top three priority** needs per ward

#### Ward 40

| Ward No. | Priority needs   |
|----------|--|
| Ward 40  | <ol style="list-style-type: none"> <li>1. Water (removal of asbestos pipes)</li> <li>2. Road tarring of internal municipal streets</li> <li>3. RDP houses</li> </ol>   |
|          | Additional needs   |
|          | <ol style="list-style-type: none"> <li>4. Electricity especially new settlement</li> <li>5. Apollo lights general and madinyane</li> <li>6. Community hall</li> <li>7. EPWP</li> <li>8. Robot at T-junctions of Mashashane Matlala Road</li> <li>9. Mokopane to Moletjie Road to be Completed</li> </ol> |

### Ward 41

| Ward No. | Priority needs  |
|----------|---|
| Ward 41  | <ol style="list-style-type: none"> <li>1. Water<br/>(Jupiter without water for 3 months, Venus hand energization, Mapeding)</li> <li>2. Roads and roads signage &amp; grading</li> <li>3. Sanitation</li> </ol>   |
|          | Additional needs  |
|          | <ol style="list-style-type: none"> <li>1. Low Cost Houses (RDP)</li> <li>2. ABET</li> <li>3. TVET college</li> <li>4. Road to Mokopane (mars via R-mode)</li> <li>5. Dam (reservoir)</li> <li>6. waste disposal sites</li> <li>4. Sekgopetsana to Bellingsgate road tarring (D3364)</li> <li>5. Blading of sports grounds</li> <li>6. Fencing of animal camps and drinking ponds for animals</li> <li>7. Shelter and toilets at pay points</li> <li>8. Upgrading of clinics.</li> </ol> |

### Ward 42

| Ward No. | Priority needs  |
|----------|---|
| Ward 42  | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads</li> <li>3. Economy and unemployment</li> </ol>   |
|          | Additional needs  |
|          | <ol style="list-style-type: none"> <li>4. Electrification of extensions</li> <li>5. Sanitation and honey suckers</li> <li>6. High mast lights</li> <li>7. Community library</li> <li>8. Small scale famers assistance (agri parks and going commercial) all villages</li> <li>9. Youth development programme all villages</li> <li>10. waste management (Waste Bins)</li> </ol> |

### Ward 43

| Ward No. | Priority needs   |
|----------|--|
| Ward 43  | <ol style="list-style-type: none"> <li>1. Water</li> <li>2. Roads (ramalapa - cost center, selolo to phetole, mahai to kgomoschool)</li> <li>3. Sanitation</li> </ol>  |
|          | Additional needs   |
|          | <ol style="list-style-type: none"> <li>3. Establishment of Bakone Regional Water Scheme</li> <li>4. Roads (improved re-gravelling of all major roads in villages and road tarring of internal streets)</li> <li>5. Construction of bridges at Ramalapa to Mahoai, low level bridges at Mahoai to BK Matlala, Phetole to Phoffu, Kgomoschool and Mpone Ntlotlwane</li> <li>6. One stop facilities for the disabled persons</li> <li>7. Electrification of village extensions (Ramalapa, Phetole and Semaneng).</li> </ol> |

### Ward 44

| Ward No. | Priority needs   |
|----------|--|
| Ward 44. | <ol style="list-style-type: none"> <li>1. Water (source, infrastructure and storage at all villages)</li> <li>2. Roads (request to extend Bermuda roads and do away with re-gravelling)</li> <li>3. Sanitation</li> </ol>  |
|          | Additional needs   |
|          | <ol style="list-style-type: none"> <li>4. High mast lights</li> <li>5. Street lights around the mall</li> <li>6. Robot at tibane</li> <li>7. Clinic tibane</li> <li>8. Youth incursion on jobs</li> <li>9. Road D3426 chloe to WF knobel tarring</li> <li>10. Network rowers (Vodacom communication forward)</li> <li>11. Elctrcification of village extensions</li> <li>12. Goedgevonden Clinic (hours &amp; medicine)</li> <li>13. Budget must be per ward</li> <li>14. Diesel for machines must be increased and include oil (for water pumps)</li> <li>15. EPWP</li> <li>16. SMME co-operatives funding</li> <li>17. Animal drinking ponds.</li> </ol> |

### Ward 45

| Ward    | Priority needs  |
|---------|---|
| Ward 45 | <ol style="list-style-type: none"> <li>1. Water (yard connections in all villages) budget not enough for 8 villages</li> <li>2. Roads tarring, completion of Bemuda roads</li> <li>3. Township F/Y 2018/2019</li> </ol>   |
|         | <b>Additional needs</b>   |
|         | <ol style="list-style-type: none"> <li>1. Sanitation</li> <li>2. Low level bridges</li> <li>3. Apollo lights (too much crime)</li> <li>4. Satellite police station, FET college at Aganang nodal point</li> <li>5. RDP houses</li> <li>6. Let Aganang offices be effectively used.</li> <li>7. Roads and Internal streets tarring with speed humps</li> <li>8. Waterborne(Flush) sanitation facilities</li> <li>9. EPWP all villages</li> <li>10. Township Mall</li> <li>11. High mast lights (Apollo)</li> <li>12. Household electrification of village extensions.</li> </ol> |

### 3.8 NGO's, Youth, People with Disability, Women Structures Inputs

The following are the **Top three priority** needs

| Top Priority Needs  |
|---|
| <b>Sector: Older Persons</b>  |
| <b><u>Top 3 Priorities</u></b> <ol style="list-style-type: none"> <li>1. Sports ground and facilities for Golden Games</li> <li>2. Funding for programmes and projects for the Older persons</li> <li>3. RDPs and VIPs (proper quality structures).</li> </ol> <p><b><i>Their additional needs were as follows:</i></b> Recognition of Older person's forums, affiliations for programmes, stipend for care givers, 80% indigent support subsidy excludes pensioners who are within the brackets.</p> |
| <b>Sector: People living with disabilities.</b>   |



## Top Priority Needs

### Top 3 Priorities

1. Employment opportunities (includes Disability forum members as panellists)
2. RDP houses
3. Centres for Children & Adults living with disabilities.

***Their additional needs were as follows:*** Increase budget allocation for people living with disabilities, disability user friendly lifts and robots, has a dedicated municipal official to assist deaf people with municipal services & enquiries, allocation of bursaries, internship and Learnership to people living with disabilities irrespective of age of applicant.

### Sector: Home Based Care

### Top 3 Priorities

1. Funding
2. Site / land (use of government building for office space with free water & electricity)
3. Workshops (linkages with SETAs for capacity building)

***Their additional needs were as follows:*** Staff challenges (shortage), support with campaigns, and consultations on issues that affect them.

### Sector: Drop-in Centres

### Top 3 Priorities

1. Monthly salary or stipends
2. Site (allocation of RDP to use as centre)
3. Transport (grading of access roads and kids playing areas)

***Their additional needs were as follows:*** Playground for children, toilets, water connections (boreholes), training, free electricity, funding workshop.

### Sector: Early Childhood Development Centers ( Crèches)

### Top 3 Priorities

1. Building structures (allocation of RDP to use as a centre)
2. Accredited trainings
3. Educational toys and swings

### Top Priority Needs

***Their additional needs were as follows:*** RDP, sanitation, water.

#### Sector: Women (including gender based violence)

##### Top 3 Priorities

1. Workshops for volunteers
2. Support to women in farming
3. Shelter for abused women (1 stop centre).

***Their additional needs were as follows:*** Financial support, office space for NGOs & LGBTI community, and support for the LGBTI community.

#### Sector: Youth

##### Top 3 Priorities

1. Funding for sports associations (e.g. Polnet & Polfa)
2. Parks
3. Roads

***Their additional needs were as follows:*** Parks, Apollo lights, combat & prevent drug addiction through establishment of centres, land / sites.

### 3.9 Traditional Leaders Inputs

#### Inputs by Traditional Leaders during 2018/19Draft IDP/Budget

| No. | Tribal Office                           | Inputs and Comments  |
|-----|---|--|
| 1.  | Kgoshi Maja<br>(Ga-Maja)                | <ul style="list-style-type: none"> <li>▪ Appreciated the road project to Moshate and wished that it could be extended to join the main road on the other end.</li> <li>▪ Indicated that 3 reservoirs in Ga-Maja were not in working order whereas there are areas such as Moeding next to sports complex without water.</li> <li>▪ Complained bitterly about the ward councillor and requested for her removal.</li> </ul> |
| 2.  | Mr. Sekoti Dikgale<br>(Dikgale Moshate) | <ul style="list-style-type: none"> <li>▪ Appreciated the good work overall done by the municipality.</li> <li>▪ Requested inclusion of ward 29 in the IDP (page 13 of slides) under electricity project as the majority of connections will be in the ward and further to correct</li> </ul>   |

| No. | Tribal Office                                    | Inputs and Comments   |
|-----|--|---|
|     |  | <p>the areas as Moshate/Mogabane not Mogabane/Moshate.</p> <ul style="list-style-type: none"> <li>▪ Reiterated the need for a sports complex in the ward</li> <li>▪ Emphasised the request for the extension of the road between Mokgopo and Clinic</li> <li>▪ Requested rehabilitation of a donga at Ntsima.</li> </ul>  |
| 3.  | Mr. Sam Chuene<br><b>(Chuene Moshate)</b>        | <ul style="list-style-type: none"> <li>▪ Appreciated services received from the municipality</li> <li>▪ Requested construction of a community hall and access road to the cemetery in Ga-Phiri.</li> <li>▪ Requested that the municipality to send delegations to villages to observe the work done by Mantona.</li> </ul>  |
| 4.  | Representative from<br><b>Mashashane Moshate</b> | <ul style="list-style-type: none"> <li>▪ Request the municipality to intervene in a matter where an individual has fenced a community reservoir and was selling water to the community.</li> <li>▪ Sought intervention from the municipality to ensure that the Department of Health construct the health centre on the land allocated as per their request.</li> </ul>   |
| 5.  | Mr. Phuti Moloto<br><b>(Moletjie Moshate)</b>    | <ul style="list-style-type: none"> <li>▪ Requested the municipality to continue with the tarring of road from Moletjie Moshate crossing to Chebeng and the one between Rankhuwe and Kanana villages.</li> <li>▪ Requested the municipality to intervene and install speed humps at Leokama in view of the promise made by the Minister.</li> <li>▪ Requested storm water control in Leokama</li> <li>▪ Re-construct the old bridge between Ga-Komape and Ga-Manamela.</li> <li>▪ Explore tourism opportunities (attractions) at Ga-Mamadila dam and develop the area in and around the dam to create employment opportunities for the local community.</li> <li>▪ Two reservoirs in Moletjie Moshate were not functional and requested monitoring to deal with the many illegal water connections in the area.</li> <li>▪ Requested the municipality to share with the community the finalised survey plans and reports by engineers.</li> <li>▪ Monitoring workmanships by contractors.</li> <li>▪ Requested installation of electricity at the local nature reserve.</li> <li>▪ Complained about the completed waste transfer station in Kgohloane and questioned why it was not functional.</li> </ul> |
| 6.  | Mr. Chuene<br><b>(Molepo Moshate)</b>            | <ul style="list-style-type: none"> <li>▪ Appreciated that Moshate and the municipality have a collective responsibility towards development of the communities.</li> <li>▪ Requested extension of the tar road from Ga-Molepo Moshate to Ga-Rampheri and the road from Silicon to Mothiba-Ngwanamago.</li> <li>▪ Complained about favouritism in employment opportunities in projects perpetuated by ward committees</li> </ul>   |

| No. | Tribal Office                                     | Inputs and Comments   |
|-----|---|---|
|     |   | <ul style="list-style-type: none"> <li>Requested establishment of task team to look into issues of unoccupied and incomplete RDPs.</li> </ul>   |
| 7.  | Mr. Molepo ( <b>Molepo Moshate</b> )              | <ul style="list-style-type: none"> <li>Requested road and information signage to Molepo Moshate.</li> <li>Requested intervention to replace electrical equipment's at Molepo Moshate which were damaged during construction of the tar road.</li> </ul>   |
| 8.  | Mr. Alpheus Sehlapelo ( <b>Mankweng Moshate</b> ) | <ul style="list-style-type: none"> <li>Appreciated and indicated that the City of Polokwane listens to communities.</li> <li>Requested increased budget allocation for waste management to procure skip bins and place them at strategic places instead of the refuse bags as they were vandalised.</li> <li>Requested the municipality to design and develop a form that will completed the traditional authorities as part of control measures to certify payment to contractors on projects implemented in the rural areas.</li> <li>Requested intervention with a contractor who did not complete the work at a new school in Dubula extension.</li> <li>Requested increased budget allocation for Badimong RWS as the population has increased.</li> <li>Requested the municipality to absorb or integrate EPWP workers from the Department of Public Works especially those in the roads section.</li> <li>Advised the municipality to explore ways to generate revenue in areas where there is water yard connections.</li> <li>Requested VIP toilets</li> </ul> |
| 9.  | Mr. Johannes Mamabolo ( <b>Bjatladi Moshate</b> ) | <ul style="list-style-type: none"> <li>Aggrieved that termination of contracts was costly to City of Polokwane and impacts negatively on provision of services to the communities.</li> <li>Requested for the construction of a sports complex in their area to cater for their sporting events.</li> <li>Appreciated budget allocation for installation of CCTV cameras.</li> </ul>  |
| 10. | Kgoshi Mothiba ( <b>Ga-Mothiba</b> )              | <ul style="list-style-type: none"> <li>Advised that in future meetings the municipality should provide a report on issues raised previously to gauge the level of progress on them.</li> </ul>  |
| 11. | Kgoshi Maraba ( <b>Ga-Maraba</b> )                | <ul style="list-style-type: none"> <li>Requested inspection of the bridge to Christina as it posed a risk to the public and intervene.</li> </ul>   |

#### **4. Overall Highlights**

**The following are the overall top 6 highlights in terms of Priority in all the Municipal Clusters**

- 1) Tarred Roads
- 2) Water
- 3) VIP toilets
- 4) RDP houses
- 5) High mast lights
- 6) Storm Water Drainage

**THE END**







---

<sup>i</sup>Section 16A of the Deeds Registry Act, Act 47 of 1937.

<sup>ii</sup>Section 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

<sup>iii</sup>Regulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

<sup>iv</sup>Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

<sup>v</sup>Schedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>vi</sup>section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>vii</sup>section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>viii</sup>Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

<sup>xi</sup>Chapter 5.7 of the Guidelines of human settlement planning and design (volume 1)

<sup>xii</sup>Chapter 5.5 of the Guidelines of human settlement planning and design (volume 1)