



**2023/24**

# DRAFT INTEGRATED DEVELOPMENT PLAN



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### (i)List of Acronyms

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

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

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

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

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

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

(ii) Foreword of the Executive Mayor



We are taking leaf from the words of President Ramaphosa during the 2023 SONA, that the people of South Africa want action, they want solutions, and they want government to work for them. We must be focused on actions that will make a meaningful difference now, that will enable real progress and that will lay a foundation for a sustained recovery into the future. This is what the people of Polokwane deserves – our commitment to make a difference now.

This commitment is in line with the mandate that the people of Polokwane gave to the ANC to provide sustainable basic services; develop infrastructure; achieve local economic recovery; fight poverty; improve our spatial development from that of apartheid; and enhance financial viability. We are implementing turnaround strategies in various strategic areas of the municipality in order to steer the municipality towards being self-sufficient and financially resilient.

We approach this IDP with clear understanding from our previous consultations with communities and various stakeholders that Council still needs to do more to ensure proper financial management and good governance, build better roads, deliver clean and reliable water supply, provide proper sanitation and housing, create opportunities for jobs and grow the city's economy. These input from communities remain our priorities until the end of this term of council.

Polokwane has after many years registered an improved audit outcome. This achievement is backed by clear steps and guiding principles that management has to adhere to. We are confident that these strategies will steer the municipality to recover from the current dire financial strains. We remain committed to improve our audit outcomes.

Our commitment to pioneer local economic activities that are geared to drive Polokwane to attain the Metropolitan status and positively develop the lives of our communities, particularly the youth, remains unchallenged. As we endeavour on a Metro Path, we must continuously remind one another that Polokwane remains the only hope of attaining the vision of having a metropolitan City in Limpopo. This vision is supported by our road to new economic growth



path as we strive to ensure that our communities and our youth are moved out of the poverty line and are participating in the inclusive economy of Polokwane. This IDP period will see a number of developmental projects designed to stimulate economic activities within the City and unlocking many job opportunities where our youth will be major beneficiaries of this developments.

A lot has been done to deal with the water issues and we will continue to work together with Lepelle Northern Water, the Department of Water and Sanitation and the National government to ensure sustainable supply of water in all areas. No economy can flourish without reliable supply of water and the municipality has in place plans to ensure reliable supply of water.

Transport and storm water remain the backbone of our economy. We will continue with ensuring proper roads and a reliable public transport service that will contribute to sustainable economic activities. Our storm-water drainage systems are getting attention in the wake of harsh weather conditions that we are recently experiencing.

We will continue to redefine participatory democracy through a massive stakeholder mobilisation and consultation to deal with rapid response service delivery on site. Polokwane has now become a mass-based municipality that is on the ground working with people.

Our plans and strategies to build a City of opportunities are in motion. Reaga Polokwane

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

### (iii) Foreword of the Municipal Manager

The Local Government has delivered to the City of Polokwane the 05<sup>th</sup> Council administration. The resilient and patriarchy of South African citizens, and specifically residents of Polokwane Municipality has given the fresh mandate to the leadership of their choice, and we will forge ahead to provide basic services according to the needs of our people.

It gives me a great pleasure to present the Integrated Development Plan (IDP) after successful establishment of Polokwane Municipality Council.

The new normal has greatly affected and changed the plans of Municipalities in a major way, a great concern was the projected reduction in revenue collection by the municipalities owing to job losses, businesses facing enormous economic challenges, reduced household incomes and all this impacted on municipalities ability to meet other obligations. Polokwane Municipality like any other municipality had to drastically change plans.

This year we will be consulting and engaging various stakeholders face to face, and we hope this opportunity will assist the Municipality in getting first hand inputs and suggestion on how best we can deliver services to our residents.

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

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

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

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

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

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

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

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

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

Council has approved additional funds to complete the Seshego Groundwater Resources. The Seshego Water Treatment Works is earmarked to be completed in **May 2023** to deliver additional 10 Megaliters per day of additional water to the area of Seshego and Bloodriver.

The Municipality has submitted all planning documents to get between 8 – 10 MI of water in Sebayeng Dikgale area (Diep River Wellfield) and the refurbishment & upgrading of the Dap Naude pipeline, the additional water will be able augment water supply in Mankweng and Polokwane City.

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

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

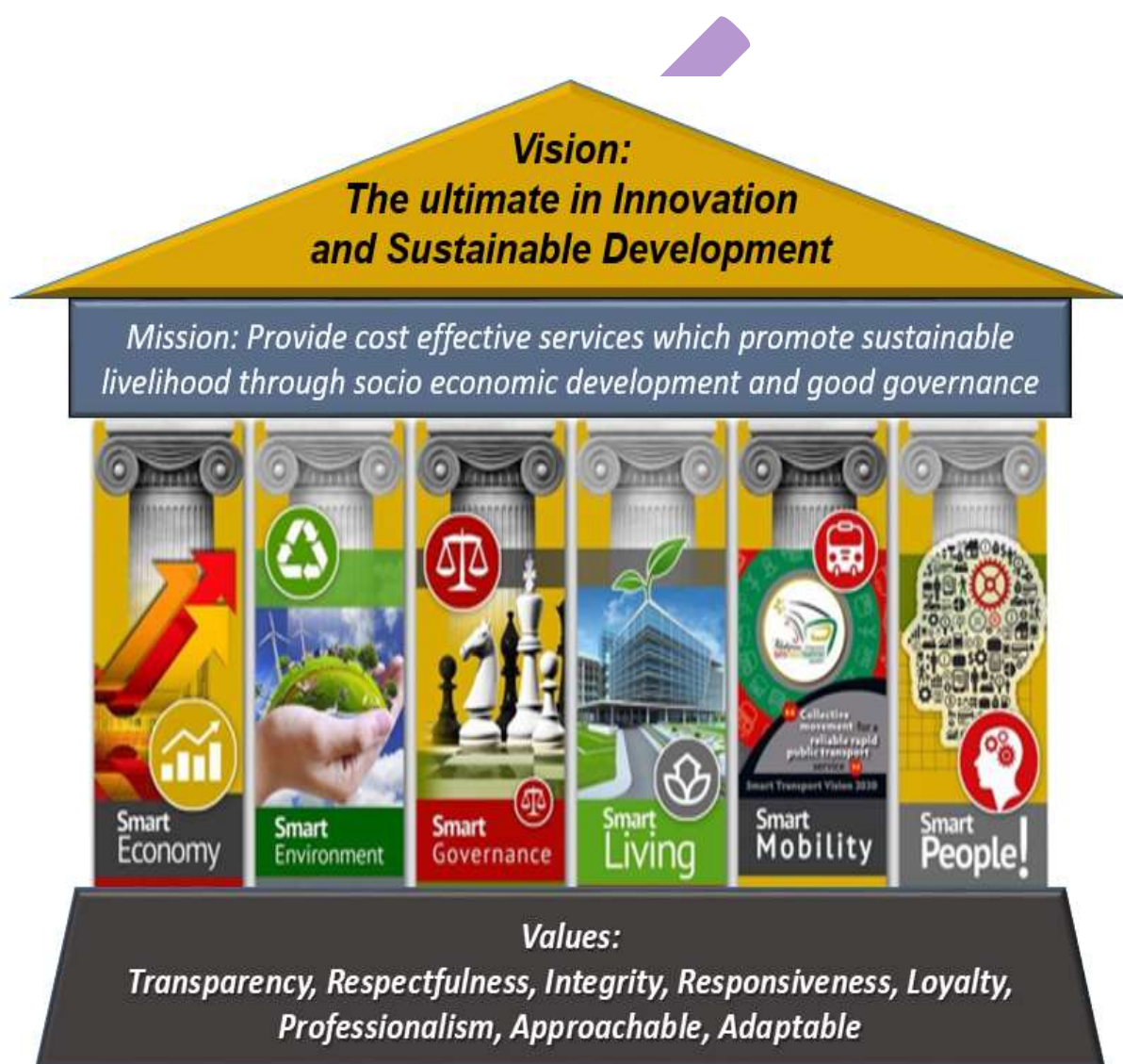
**Ms Thuso Nemugumoni**  
**Municipal Manager**  
**Polokwane Municipality**

DRAFT

#### (iv) Vision, Mission & Values

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

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



## (v)Meaning of each value

### **Transparency**

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

### **Respectfulness**

- Being courteous and polite

### **Integrity**

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

### **Responsiveness**

- Reacting quickly and positively to the needs of the community

### **Loyalty (to the Municipality and the Community)**

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

### **Professionalism**

- Displaying excellence and competence

### **Approachable**

- Being available, friendly and caring

### **Adaptable**

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

(vi) Meaning of colour of Stars



**RED (Dynamic)**

Red implies the energetic and dynamic mindset of both Polokwane people and the city towards Mutual goal achievement.

**Black (stability)**

Black implies confidence, stability and structure that the city rests and relies upon.

**Green (Growth)**

Green signifies the commitment the city displays towards its environment and preserving such also, the natural magnificence it has to offer.

**The star**

The star represents Polokwane as a city of realizing dreams under its perfect and pure, uninhibited clear African sky rarely found in other capital cities. Its people are focused, clear minded, fresh and innovative. All as one are reaching for the stars and looking ahead and all are looking to build their futures and those of their city.

(vii) 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.**



(viii) Vision 2030 –Smart City

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

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

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

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

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



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

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

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

Figure: Below is a diagram representing the above-mentioned Pillars



Source: Polokwane EDGP

The description of each pillar is as follows:

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

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

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

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

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

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

#### (ix) Reaga Polokwane Programme

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

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

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

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

### The Projects

Currently, there are a number of major projects being embarked on in the City of Polokwane. The nature and magnitude of these projects are such that they will have a permanent impact on the City – impacting quality of life for the average resident; stimulating growth; enabling the Municipality to improve its efficiency in service delivery and revenue collection, amongst other benefits. Some of these projects include the replacement of 177km of AC (asbestos cement)

pipes in the municipality's jurisdiction; a project to replace conventional water and electricity meters with smart meters in a number of areas in the City; the introduction of a rapid bus service; a waste management project; as well as a major student accommodation drive to support the growing number of students in the city.

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

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

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

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

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

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

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

# Chapter One: The Planning Framework

## 1.1 Introduction

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

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

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

## 1.2 Legislative Background and Policy Imperatives

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

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

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

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

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

Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

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

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

The following Environmental legislations have been taken into consideration:

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

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

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

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

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

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



### **1.2.3 MTSF**

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

The strategic priorities of government for the mandate period

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

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

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

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

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

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

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

### 1.2.6 National Development Plan (NDP)

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

### 1.2.7 Outcome 9

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

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

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

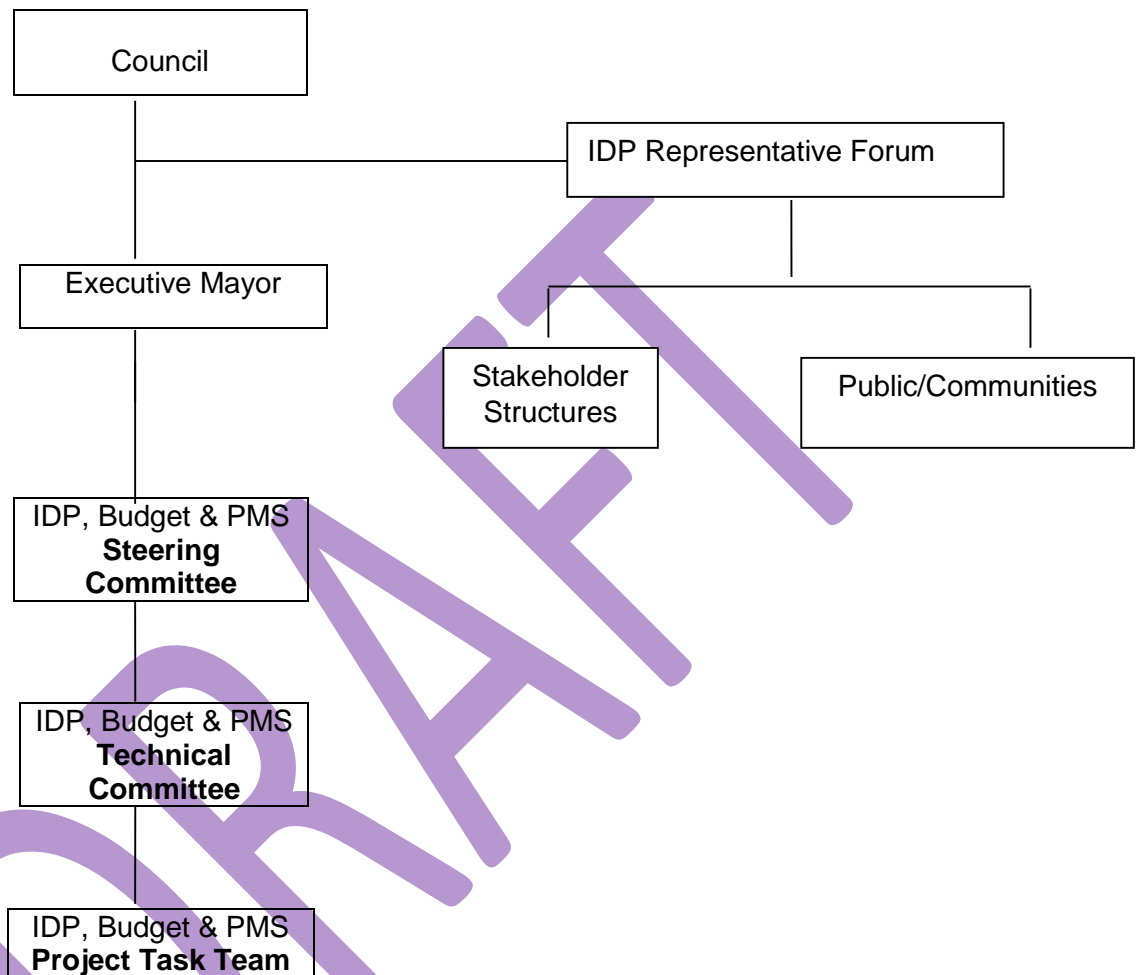
### 1.2.8 Limpopo Development Plan (LDP)

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

## 1.3 Process Plan

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

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



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



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

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

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<ul style="list-style-type: none"> <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>
<b>IDP Operation Task Team</b>	<p><b><u>IDP</u></b></p> <p>Manager: IDP  Manager: Budget  Manager: PMS  Manager: Revenue  Manager: Legislative Support  Manager: PMU</p> <p><b>(Chair: Director: SPME)</b></p>	<p><b><u>IDP</u></b></p> <ul style="list-style-type: none"> <li>➤ Implement the Process Plan.</li> <li>➤ Provide analysis of relevant technical and sector information.</li> <li>➤ IDP consultation with various sectors (Sector Forum).</li> <li>➤ Preparations for all IDP meetings.</li> <li>➤ Ensures documentation of the results of the review of the IDP document.</li> <li>➤ Ensures that amendments are made in the draft IDP to the satisfaction of the IDP Steering Committee.</li> </ul>
<b>Budget Task team</b>	<p><b><u>BUDGET</u></b></p> <ul style="list-style-type: none"> <li>• CFO</li> <li>• Deputy: CFO</li> <li>• Manager: Budget</li> <li>• Manager: Revenue</li> <li>• Manager: Expenditure</li> <li>• Manager: Assets</li> <li>• Manager: SCM</li> <li>• Manager: IDP</li> <li>• Manager: PMS</li> <li>• Manager: PMU</li> </ul>	<p><b><u>BUDGET</u></b></p> <ul style="list-style-type: none"> <li>➤ Implement the budget Process Plan.</li> <li>➤ Provides analysis of relevant technical, sector and financial information.</li> <li>➤ Ensure that Departmental Budget Committees are functional.</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: CFO)	<ul style="list-style-type: none"> <li>➤ Ensures proper documentation of the results of the drafting of Budget document.</li> <li>➤ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.</li> </ul>
IDP, Budget & PMS Representative Forum	<p>Municipal Stakeholders forum comprising of representatives of the following structures.</p> <ul style="list-style-type: none"> <li>➤ Traditional Authorities</li> <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>➤ Financial institutions</li> <li>➤ Farmers</li> <li>➤ Civic organisation</li> <li>➤ Religious groups</li> </ul> <p>(Chair: Executive Mayor)</p>	<ul style="list-style-type: none"> <li>➤ Participate and ratify the completion of each phase of the IDP development and review process.</li> <li>➤ Represent the communities at strategic decision-making level.</li> </ul>
Public Participation Preparatory Team	<ul style="list-style-type: none"> <li>• Office of the Executive Mayor.</li> <li>• Manager: IDP</li> <li>• Manager: Budget</li> <li>• Manager: SCM</li> <li>• Public Participation Officers for all 7 Clusters</li> </ul>	<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> <li>➤ Selection of Venues for IDP Public Participation Process.</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<ul style="list-style-type: none"> <li>Representatives from all Service Delivery SBU's.</li> </ul> <p><b>(Chair: Manager: Legislative Support)</b></p>	
Audit and Performance Audit Committee	<p>Audit Committee members, Executive Management and Chief Audit Executive</p> <p><b>(Chair: Chairperson of the Audit and performance Audit Committee)</b></p>	<p><b>The role of Audit Committee on IDP Process will be</b></p> <ul style="list-style-type: none"> <li>➤ Ensure credibility of IDP based on process followed, <b>compliance with legislation</b>, contain all necessary information, took all factors including public comments into consideration.</li> <li>➤ IDP/Budget/PMS monitoring and evaluation.</li> <li>➤ Ensure that due process followed to IDP and Budget preparation.</li> <li>➤ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.</li> </ul>
<b>CoGHSTA</b>	MEC of CoGHSTA	<ul style="list-style-type: none"> <li>➤ Assess/Evaluate the Draft and Final IDP.</li> <li>➤ Comment and Monitor IDP implementation Process.</li> <li>➤ Monitor the implementation of Process Plan Dates as approved by Council.</li> </ul>
<b>National Treasury</b>	<p><b><u>National Treasury Delegation Consist of:</u></b></p> <ul style="list-style-type: none"> <li>▪ The Presidency (DPME)</li> <li>▪ National and provincial:</li> </ul>	<ul style="list-style-type: none"> <li>➤ Annual Mid-year Budget and Performance Assessment for the non-Delegated Municipalities.</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<ul style="list-style-type: none"> <li>▪ Department of Cooperative Governance (DCoG)</li> <li>▪ Department of Human Settlements.</li> <li>▪ Department of Transport</li> <li>▪ Department of Environmental affairs</li> <li>▪ Department of Health</li> <li>▪ Department of water and Sanitation</li> <li>▪ DBSA</li> <li>▪ Relevant Provincial Treasury</li> <li>▪ Relevant provincial Planning</li> <li>▪ Financial and Fiscal Commission (FFC)</li> <li>▪ South African Local Government Association (SALGA)</li> </ul> <p><b><u>Polokwane Delegation</u></b> <b><u>Consist of:</u></b></p> <ul style="list-style-type: none"> <li>▪ Municipal Manager</li> <li>▪ All Directors</li> <li>▪ CFO</li> <li>▪ Deputy: CFO</li> <li>▪ PHA CEO</li> <li>▪ PHA Finance Manager</li> <li>▪ Manager: IDP</li> <li>▪ Manager: Budget</li> <li>▪ Manager: Revenue</li> <li>▪ Manager: Expenditure</li> <li>▪ Manager: SCM</li> <li>▪ Manager: Assets</li> <li>▪ Manager: PMS</li> <li>▪ Manager: Risk Management</li> <li>▪ Chief Audit Executive</li> <li>▪ Manager: PMU</li> </ul>	<ul style="list-style-type: none"> <li>➤ Annual engagement on Municipal Draft Budget and <b>Benchmarking Session.</b></li> <li>➤ Monitor the implementation of Process Plan Dates as approved by Council.</li> </ul>

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: National Treasury-Director: Intergovernmental Relations)	

### 1.3.2 Functions and context of public participation

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

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

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

### 1.3.3 Mechanism and Procedures for Public Participation Process

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

- **Media**

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

- **Municipal Website**

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

- **Traditional Authorities and Municipal Cluster Offices**

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

### 1.3.4 Procedures for participation

The following procedures for participation will be utilized:

#### ▪ **April Community Consultation Meetings**

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 as approved by Council. This will deepen the participation of the communities in the entire process of the IDP cycle.

Inputs raised and discussed in the IDP Public Participation Consultation will be noted by the IDP office and Public Participation SBU. All Community inputs and comments received will be taken into consideration when compiling the Public Participation Report to Council.

Complete Public Participation Report with all the inputs received will be submitted to Council as Annexure B of the Final IDP Document.

#### **1.3.5 Activity Flow**

- The Executive Mayor through the office of the Municipal Manager will be responsible for the development/review of the IDP and Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the Manager: IDP.
- The IDP and Budget offices shall draft the IDP/Budget Process Plan with the IDP Steering Committee and submit to Council for approval.
- The Executive Mayor shall establish and consult with the IDP/Budget Steering Committee and Municipal Stakeholders in the Process of Developing the IDP.
- The Executive Mayor shall submit IDP /Budget Process Plan to Council.
- The Municipal Manager shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout the process.
- The IDP Steering Committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with Municipal stakeholders.



- The IDP/Budget Technical Committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The draft and Final IDP/Budget shall be submitted to Joint Admin and Finance Portfolio Committee for oversight.
- The Executive Mayor shall submit the draft and Final IDP/Budget to Council.

## 1.4 Time Schedule for Municipal Planning Process

### 1.4.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
<b>Preparatory Phase</b>			
<b>01 June 2022</b>	<b><u>Alignment</u></b> of the <b>Draft</b> Process Plan with the Approved Corporate Calendar, District Process Plan, Audit Committee Schedule, and Risk Committee Schedule, EXCO, Extended EXCO and Speaker Office Magoshi Forum.	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
<b>01-30 June 2022</b>	<b>Publish</b> the <b>Draft</b> Process Plan for inputs and comments. <b>(Internal and External Stakeholders)</b>	Manager: IDP Manager Communication	MM, Directors and Managers, Sector Dept, NGO's & Community stakeholders
<b>20 July 2022</b>	Submission of the <b><u>Final</u></b> Process Plan to <b>Admin /Gov Portfolio Committee.</b> <b>(Process Plan)</b>	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
<b>25 July 2022</b>	Submission of the <b><u>Final</u></b> Process Plan to <b>MAYCO.</b> <b>(Process Plan)</b>	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Directors and Managers
28 July 2022	Table the <b>Final</b> Process Plan to Council. (Process Plan)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors
Analysis Phase			
11 July 2022 - 31 Aug 2022	Analysis Phase Conducted on: (a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	Manager: IDP	MM, all Directors and All SBU Managers
01 Sep 2022	IDP Technical Committee (Analysis phase) Draft Status Quo	Manager: IDP	MM, Directors and Managers
07 Sep 2022	IDP Steering Committee (Analysis phase) Draft Status Quo	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors CEO, MPAC Chair, Ethic Chair,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Geographic Name Chair
08 - 20 Sep 2022	<b>Publish</b> the Draft Status Quo Report for <b>inputs and Comments</b> (Put Adverts on Local Newspapers, Municipal website and Municipal Notice Boards).	Manager: IDP Manager: Communication	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
11 October 2022	Table the Analysis Phase to <b>Admin /Gov Portfolio Committee Draft Status Quo</b>	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
24 October 2022	Table the Analysis Phase to <b>MAYCO Draft Status Quo</b>	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers
28 October 2022	Table the Analysis Phase to <b>Council Draft Status Quo</b>	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors.
<b>Strategies Phase</b>			
01-18 November 2022	<b>Review of Directorates Scorecard / Municipal Scorecard</b> (KPI, Targets and Baselines)	Manager: IDP Manager: PMS	All Directors, all SBU Managers
21-22 November 2022	<b>Strategic Planning Session</b>	Manager: IDP	E. Mayor, MAYCO, MM,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	(2 days)	Manager: Legislative Support	Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair and <b>Leaders of All Political Parties Represented in Council</b>
Project Phase 2023			
31 January 2023	National Treasury Midyear Engagements (1 day-Meeting)	CFO Manager: IDP	MM, all Directors, PHA CEO and EXCO Managers
06 March 2023	IDP/Budget/PMS Technical Committee  Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO	MM, Directors and Managers
08 March 2023	IDP Steering Committee  Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair
09-16 March 2023	Publish the Draft IDP Projects Phase Report for inputs and Comments	Manager: IDP Manager: Communication	E. Mayor, MAYCO, All Councilors,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	(Put Adverts on Local Newspapers, Municipal website and Municipal Notice Boards)		Senior officials, Sector Dept. NGO's, Ward Committees etc.
15 March 2023	Joint Admin and Finance (Draft IDP/Budget) <b><u>Joint Portfolio Committee</u></b> <b><u>Finance /Admin</u></b> 1) Draft IDP and Draft Budget 2) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	MM, Directors and Managers
17 March 2023	Draft IDP & Budget tabled to <b><u>MAYCO</u></b> 1) Draft IDP and Draft Budget 2) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	MM, Directors and Managers
28 March 2023	Draft IDP & Budget tabled to <b><u>Council</u></b> 1) Draft IDP and Draft Budget 2) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors.
29-31 March 2023	<b>Submission of Draft IDP and Budget</b> to relevant authorities for assessment ( <b>MEC CoGHSTA, National &amp; Provincial Treasuries</b> and District Municipality). <b>Within 10 days after tabling</b>	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, MM

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
29 March 2023	<b><u>Internal Audit</u></b> Submission of the Draft IDP to Chief Audit Executive for Auditing Purposed	Manager: IDP Chief Audit Executive	MM and Directors
Integration Phase 2023			
03 - 28 April 2023	<b>IDP Public Participation Process</b> on Draft IDP and Budget  Community and Stakeholders Consultation Process in all 7 Municipal Clusters	Manager: IDP Manager: Budget Manager: EM Office Manager: SCM Manager: Legislative Support	Communities in all 7 Municipal Clusters, Ward Councilors, Public Participation Officers
02 May 2023	<b>National Treasury Benchmarking Session.</b>  <b>(1 day- Meeting)</b>	Manager: IDP CFO DCFO	National Treasury, Provincial Treasury, DPLG and DWA, MM, Directors and Exco Managers
Approval 2023			
03 May 2023	<b>IDP Technical Committee (Final IDP and Budget).</b> Considering input from the Community/Final Budget	Manager: IDP	MM, Directors and All Managers
10 May 2023	<b>IDP Steering Committee meeting (Final IDP and Budget).</b> Considering input from the Community/Final Budget	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors, PHA CEO, MPAC Chair, Ethic Chair,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Geographic Name Chair
17 May 2023	<b>Joint Admin and Finance</b> (Final IDP and Budget) <b><u>Joint portfolio Committee</u></b> <b>Consider Final IDP/Budget</b>	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
22 May 2023	<b><u>Audit Committee</u></b> Audit Committee Comments and inputs on the Final IDP/Budget.	Manager: IDP Chief Audit Executive	MM, Directors and Managers, Audit Committee Members
23 May 2023	<b><u>MAYCO</u></b> <b>Final IDP &amp; Budget tabled</b> Consider Final IDP/Budget	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
29 May 2023	<b><u>Council</u></b> <b>Final IDP &amp; Budget tabled</b> Consider Final IDP/Budget	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
30-31 May 2023	<b>Issue Public Notice</b> on the adopted <b>Final IDP /Budget</b> in the newspaper and placement of the documents on the Municipal Website.	Manager: IDP Manager Communication	7 Clusters Communities
01 June 2023	Submit the adopted <b><u>Final IDP and Budget</u></b> to relevant authorities ( <b>MEC CoGHSTA, National &amp; Provincial Treasuries, AG, District Municipality</b> ) <b>Within 10 days after adoption</b>	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, MM

### 1.4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>JULY</b>				
<b>08 July 2022</b>	<b>PREVIOUS YEAR</b> – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with the preparation of section 52.  Report	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>19 July 2022</b>	<b>PREVIOUS YEAR</b> – Ensure that any municipal entity submits report for period ending 30 June on compliance with the prescribed minimum competency levels to Council.	Competency Reg 14(3) & (4)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>29 July 2022</b>	<b>PREVIOUS YEAR</b> – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council.	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>29 July 2022</b>	<b>CURRENT YEAR</b> - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>AUGUST</b>				



**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>05 August 2022</b>	<b>PREVIOUS YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>12 Aug 2022</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>12 Aug 2022</b>	<b>CURRENT YEAR</b> – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>16 Aug 2022</b>	<b>CURRENT YEAR</b> – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>31 Aug 2022</b>	<b>AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS</b> – In the case of a municipality with a municipal entity, submit annual financial statements and annual	MFMA 126(2)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	performance report of the municipality and its entities to the Auditor-General for auditing.			
<b>OCTOBER</b>				
<b>03 Oct 2022</b>	<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
<b>07 Oct 2022</b>	<b>CURRENT YEAR</b> – Review quarterly projections for the period ended 30 September for service delivery and budget and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>DECEMBER</b>				
<b>02 Dec 2022</b>	<b>NEXT THREE-YEAR BUDGET</b> – Finalize first draft of the departmental operational plans and service delivery and budget implementation	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	plan for review against strategic priorities.			
<b>13 Dec 2022</b>	<b>PREVIOUS YEAR</b> – Finalize first draft of the annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements.	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>30 Dec 2022</b>	<b>PREVIOUS YEAR</b> – Receive municipal entity's annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>JANUARY 2023</b>				
<b>10 Jan 2023</b>	<b>CURRENT YEAR</b> – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72. report	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>24 Jan 2023</b>	<b>PREVIOUS YEAR</b> – Finalize annual performance report,	MFMA 121 (3) (c) & (e) to (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	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.	MSA 46 (2)  MFMA  Guidance		
<b>24 Jan 2023</b>	<b>CURRENT YEAR</b> – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>27 Jan 2023</b>	<b>CURRENT YEAR</b> – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to Council.	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>27 Jan 2023</b>	<b>CURRENT YEAR</b> – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>27 Jan 2023</b>	<b>PREVIOUS YEAR</b> – Table in Council the annual report of the municipality & any municipal entity for the year ended 30 June.	MFMA 127 (2)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>27 Jan 2023</b>	<b>PREVIOUS YEAR</b> - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government.	MFMA 127 (5)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>27 Jan 2023</b>	<b>NEXT THREE BUDGET</b> – Report to Council on status of next three-year budget, previous year's annual report  (including annual financial statement, audit report) & summarize overall findings of previous year's annual performance report-reinforce upcoming process for budget approval and oversight.	MFMA  Guidance	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>FEBRUARY 2023</b>				
<b>03 Feb 2023</b>	<b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1)  (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>07 Feb 2023</b>	<b>PREVIOUS YEAR</b> – Place annual report on the municipal website.	MFMA 75(1)  (c)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>24 Feb 2023</b>	<b>CURRENT YEAR</b> – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.			
<b>MARCH 2023</b>				
<b>23 Mar 2023</b>	<b>PREVIOUS YEAR</b> – Consider & approve, reject or refer back the annual report at a Council meeting.	MFMA 121 (1)	Council	MPAC Coordinator
<b>23 Mar 2023</b>	<b>PREVIOUS YEAR</b> – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
<b>23 Mar 2023</b>	<b>PREVIOUS YEAR</b> – Attend council and committee meetings where annual report is discussed and respond to questions.	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer
<b>30 Mar 2023</b>	<b>PREVIOUS YEAR</b> – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS

### Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>30 Mar 2023</b>	<b>CURRENT YEAR</b> - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>APRIL 2023</b>				
<b>06 April 2023</b>	<b>PREVIOUS YEAR</b> - Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
<b>06 April 2023</b>	<b>PREVIOUS YEAR</b> - Submit the annual report and the oversight report to the provincial legislature.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
<b>11 April 2023</b>	<b>CURRENT YEAR</b> - Review quarterly projections for period ending 31 March for service delivery and budget	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS



### Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52. report			
<b>26 April 2023</b>	<b>CURRENT YEAR</b> – Submit quarterly <b>(section 52)</b> 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>26 April 2023</b>	<b>CURRENT YEAR</b> – Consider monthly <b>(section 71)</b> report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

**Performance Management Time Schedule**

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>MAY 2023</b>				
<b>05 May 2023</b>	<b>CURRENT YEAR</b> – Place quarterly ( <b>section 52</b> ) report on budget implementation on the municipal website.	MFMA 75 (1) (k)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>26 May 2023</b>	<b>CURRENT YEAR</b> – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
<b>JUNE 2023</b>				
<b>15 June 2023</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

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
15 June 2023	<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
29 June 2023	<b>NEXT THREE-YEAR BUDGET</b> – Approve the service delivery & budget implementation plan – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS
29 June 2023	<b>CURRENT YEAR</b> – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	Strategic Planning, Monitoring and Evaluation: PMS

#### 1.4.3 Audit & Performance Audit Committee Time Schedule

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

### Audit Committee Timeframes

Date for 2022/23	Proposed Agenda Items	Coordinator	Stakeholders
22 July 2022	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC.</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> <li>Final Annual Internal Audit Plan</li> <li>Methodology.</li> <li>Internal Audit Charter; and</li> <li>APAC Charter</li> <li>4<sup>th</sup> Quarter PMS and Performance Information Review</li> </ul>	Chief Audit Executive	<ul style="list-style-type: none"> <li>APAC Members,</li> <li>MM and Directors.</li> <li>Executive Mayor.</li> <li>Senior officials.</li> <li>MMC Finance &amp; LED</li> <li>MMC Corporate Governance &amp; Admin.</li> <li>Chairperson of MPAC.</li> <li>Auditor General.</li> <li>Provincial Treasury and National Treasury.</li> <li>SALGA and</li> <li>CoGHSTA</li> </ul> <p>Two meetings per day: <b>PLM &amp; PHA</b></p>
25 August 2022	<ul style="list-style-type: none"> <li><b>Draft AFS and Annual Report.</b> <b>(Special Audit Committee)</b></li> <li>Draft AFS</li> <li>Draft Annual Performance Report</li> <li>4<sup>th</sup> Quarter PMS &amp; Performance Information</li> </ul>	Chief Audit Executive	
21 October 2022	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC.</li> <li>1st Quarter PMS and Performance Information Review</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>	Chief Audit Executive	
25 November 2022	<ul style="list-style-type: none"> <li>Draft AG Management Report and Audit Report</li> </ul>	Chief Audit Executive	
2023			
25 January 2023	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC</li> <li>Audited Mid-Year /2<sup>nd</sup> Quarter PMS and Performance Report.</li> <li>Audit Outcome by AGSA.</li> <li>Draft Adjustment Budget.</li> <li>Annual Report; and</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>	Chief Audit Executive	
23 February 2023	<ul style="list-style-type: none"> <li>Adjusted Budget <b>(Special Audit Committee)</b></li> </ul>	Chief Audit Executive	

### Audit Committee Timeframes

Date for 2022/23	Proposed Agenda Items	Coordinator	Stakeholders
<b>22 May 2023</b>	<ul style="list-style-type: none"> <li>▪ Internal Audit Progress Report to APAC.</li> <li>▪ 3<sup>RD</sup> Quarter PMS and Performance Report</li> <li>▪ Management Reports</li> <li>▪ <b>Final IDP and Budget; (NB)</b></li> <li>▪ Risk Management Reports</li> <li>▪ ICT Governance Report</li> </ul>	Chief Audit Executive	

### 1.4.4 Budget and Reporting Time Schedule

#### Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
<b>July</b>	<b>01 July 2022 - 31 August 2022</b>	Preparation of AFS	Municipal Manager, CFO, DCFO, Section 57, IDP steering committee
<b>October</b>	<b>21 October 2022</b>	Audit Committee approve the AFS	CFO, DCFO, IDP, PMS, Chief Audit Executive and Audit committees
<b>January</b>	<b>13 January 2023</b>	Mid-Year Assessment	Management, CFO, DCFO, IDP PMS and Chief Audit Executive
<b>February</b>	<b>21 February 2023</b>	Mid-Year Report submitted to EM	Management
<b>February</b>	<b>17 February 2023</b>	Draft budget adjustment	Management
<b>February</b>	<b>27 February 2023</b>	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
<b>March</b>	<b>01-03 March 2023</b>	Preparation of Draft Budget	Management
<b>March</b>	<b>13 March 2023</b>	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, DCFO, Budget IDP, PMS, Audit committee
<b>March</b>	<b>13 March 2023</b>	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, DCFO, IDP, PMS, and Audit committee

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
March	15 March 2023	Admin and Gov and Finance (Draft IDP/Budget)	MM, Directors and Managers
		<b>Joint Portfolio Committee</b> Consider Draft IDP/Budget	
March	17 March 2023	Table Draft IDP & Budget to <b>MAYCO</b> Consider Draft IDP/Budget	MM, Directors and Managers
March	28 March 2023	Draft IDP & Budget tabled to <b>Council</b> Consider Draft IDP/Budget	E. Mayor & Council
April	03 - 28 April 2023	Public Participation Process on Draft IDP and Budget in all 7 Municipal Clusters	E. Mayor, Speaker , Councilors & Management
May	05 May 2023	Finalize personnel budget & Tariffs	CFO, DCFO, Budget, HR Manager, IDP, Revenue
May	17 May 2023	Admin and Gov /LED and Finance (Final IDP/Budget)	MM, Directors and Managers
		<b>Joint Portfolio Committee</b> Consider Final IDP/Budget	
May	23 May 2023	Table Final IDP & Budget to <b>MAYCO</b> Consider Final IDP/Budget	MM, Directors and Managers
May	29 May 2023	Final IDP & Budget tabled to <b>Council</b> Consider Final IDP/Budget	E. Mayor & Council
May	30-31 May 2023	<b>Issue Public Notice</b> on the adopted Final IDP /Budget in the newspaper and placement of	IDP, Budget and Communication Manager

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
		the documents on the Municipal Website.	
June	01 June 2023	Submit the adopted Final IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) <b>Within 10 days after adoption</b>	IDP and Budget Manager

#### 1.4.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Date for 2022/23	Output required	Coordinator	Stakeholders
12 July 2022	Risk Management Committee meeting  <b>Risk Management annual report</b> Operation Risk assessment report	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
10 October 2022	Risk Management Committee meeting <b>(1<sup>st</sup> quarter risk management reports as per agenda)</b>	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
2023			

Risk Management Committee Timeframes			
Date for 2022/23	Output required	Coordinator	Stakeholders
18 January 2023	Risk Management Committee meeting (2 <sup>nd</sup> quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
15 February 2023	<b>(Strategic Risk assessment workshop)</b>  Review strategic risk assessment for next FY	Manager: Risk Management	<ul style="list-style-type: none"> <li>•All Municipal Directors.</li> <li>•All SBU Managers</li> </ul>
20 April 2023	Risk Management Committee meeting (3 <sup>rd</sup> quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
15 May 2023	Risk Management Committee meeting (Special meeting to approve Risk management plans for Next financial year.	Manager: Risk Management	<ul style="list-style-type: none"> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> <li>•Independent Chairperson</li> <li>•All Municipal Directors.</li> <li>•Manager: Risk Management</li> <li>•Chief Audit Executive</li> <li>•Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>



### 1.4.6 Executive Committee Meetings Timeframes (EXCO)

Executive Committee Management Meetings Timeframes (EXCO)				
	Date for 2022/23	Proposed Agenda Items	Coordinator	Stakeholders
July	07 July 2022	Agenda items will be determined by the <b>Municipal Manager</b> , the following will be the standing items.  <ul style="list-style-type: none"> <li>Cash Flow Management strategy</li> <li>Occupational Health and Safety</li> <li>Fleet Management</li> <li>Supply Management (progress of appointment of bids)</li> <li>Audit Action Plan</li> <li>Etc.</li> </ul>	Manager: MM Office	<ul style="list-style-type: none"> <li>Municipal Manager</li> <li>CFO</li> <li>DCFO</li> <li>Director: SPME</li> <li>Director: Corporate and shared</li> <li>Director: Transport and Roads</li> <li>Director: Community Services</li> <li>Director: Planning and Economic Development</li> <li>Director: Water</li> <li>Director: Energy Services</li> <li>PHA CEO</li> <li>Manager Risk Management</li> <li>Manager: Communication</li> <li>Manager: EM Office</li> <li>Manager: MM Office</li> <li>Manager: Legislative Support</li> <li>Chief Audit Executive</li> </ul>
Aug	04 Aug 2022			
Sept	08 Sept 2022			
Oct	11 Oct 2022			
Nov	08 Nov 2022			
Dec	06 Dec 2022			
<b>2023</b>		(Chair: Municipal Manager)		
Jan	12 Jan 2023			
Feb	09 Feb 2023			
March	07 March 2023			
April	28 April 2023			
May	09 May 2023			
June	08 June 2023			

### 1.4.7 Extended Executive Committee Meetings Timeframes (Extended EXCO) (Extended EXCO meetings to be held quarterly)

Extended Executive Committee Management Meetings Timeframes (Extended EXCO)				
	Date for 2022/23	Proposed Agenda Items	Coordinator	Stakeholders
Sept	16 Sept 2022	Agenda items will be determined by the <b>Municipal Manager</b> .	Manager: MM Office	<ul style="list-style-type: none"> <li>Municipal Manager</li> <li>All Directors</li> <li>All SBU Managers</li> </ul>
Dec	13 Dec 2022			

Extended Executive Committee Management Meetings Timeframes (Extended EXCO)				
	Date for 2022/23	Proposed Agenda Items	Coordinator	Stakeholders
<b>2023</b>		(Chair: Municipal Manager)		
March	13 March 2023			
June	12 June 2023			

#### 1.4.8 Speaker's Office - Magoshi Forum Time Schedule

Speaker's Office- Magoshi Forum Time Schedule					
<u>Magoshi Forum</u>					
QUARTER	DATE	Proposed Agenda Items	Coordinator	Stakeholders	
One	27 Sept 2022	Agenda items will be determined by the <b>Speaker of Council</b> .	Manager: Legislative Support	14 Traditional Authorities in all 7 Municipal Clusters, E. Mayor, Speaker of Council, Chief Whip, MM and all Directors	
Two	30 Nov 2022		Manager: EM Office		
2023		(Chair: Speaker of Council)			
Three	24 March 2023				
Four	28 June 2023				

#### 1.4.9 Monitoring of the Process

- The IDP, Budget and PMS Offices shall coordinate the development of the IDP and Budget according to the Approved Process Plan and report accordingly to the Municipal Manager.
- The National Treasury shall monitor Compliance of the approved Process Plan dates during the Mid-Year Engagement and NT Benchmarking Session.
- The IDP/Budget/PMS Steering committee will monitor and ensure compliance in the implementation of IDP /Budget Process Plan dates as approved by Council.

- 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.

DRAFT

## CHAPTER Two: Spatial Planning and Land Use Analysis

### 2. SPATIAL RATIONALE

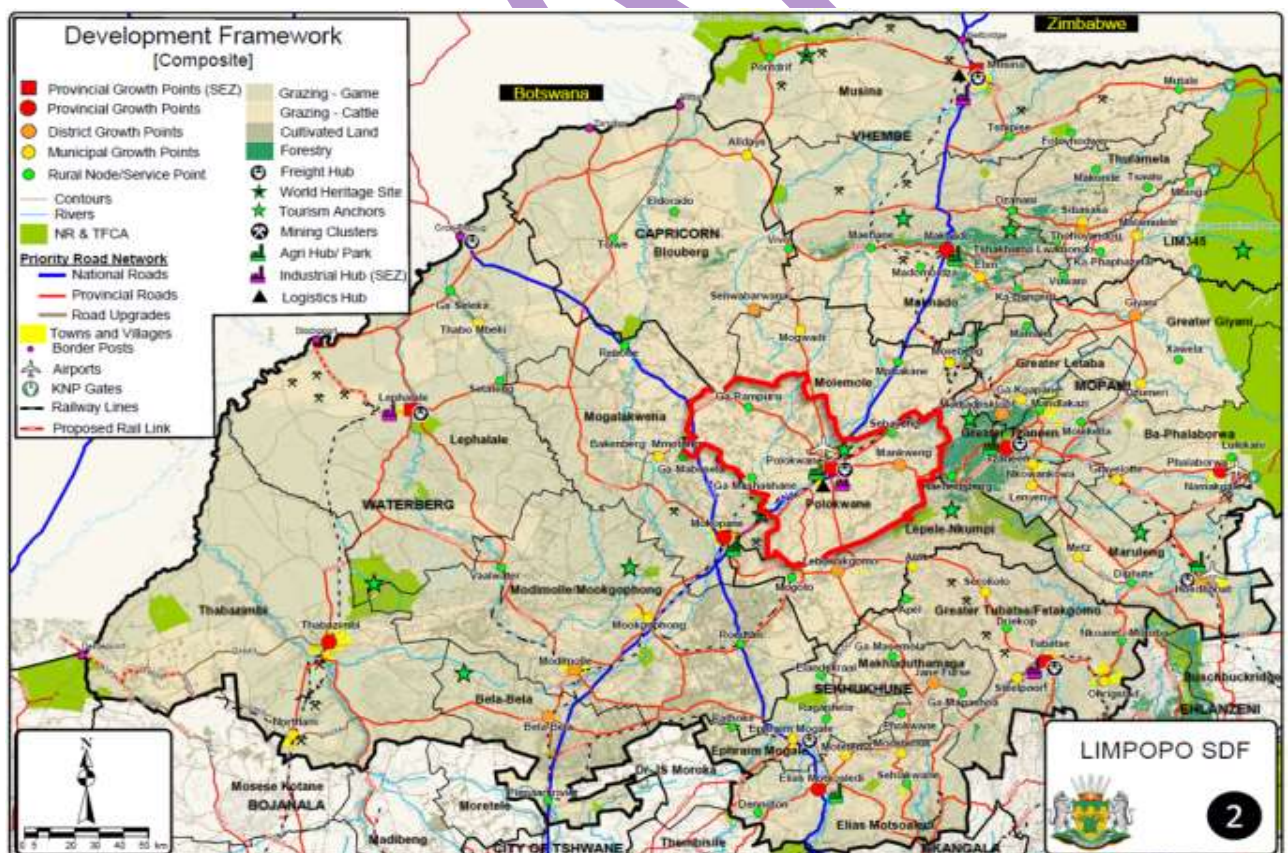
#### 2.1 Strategic Location of Polokwane City

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

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

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

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



Source: Limpopo Province SDF



### 2.1.2 City of Polokwane Entrance

#### City of Polokwane Entrance



**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.

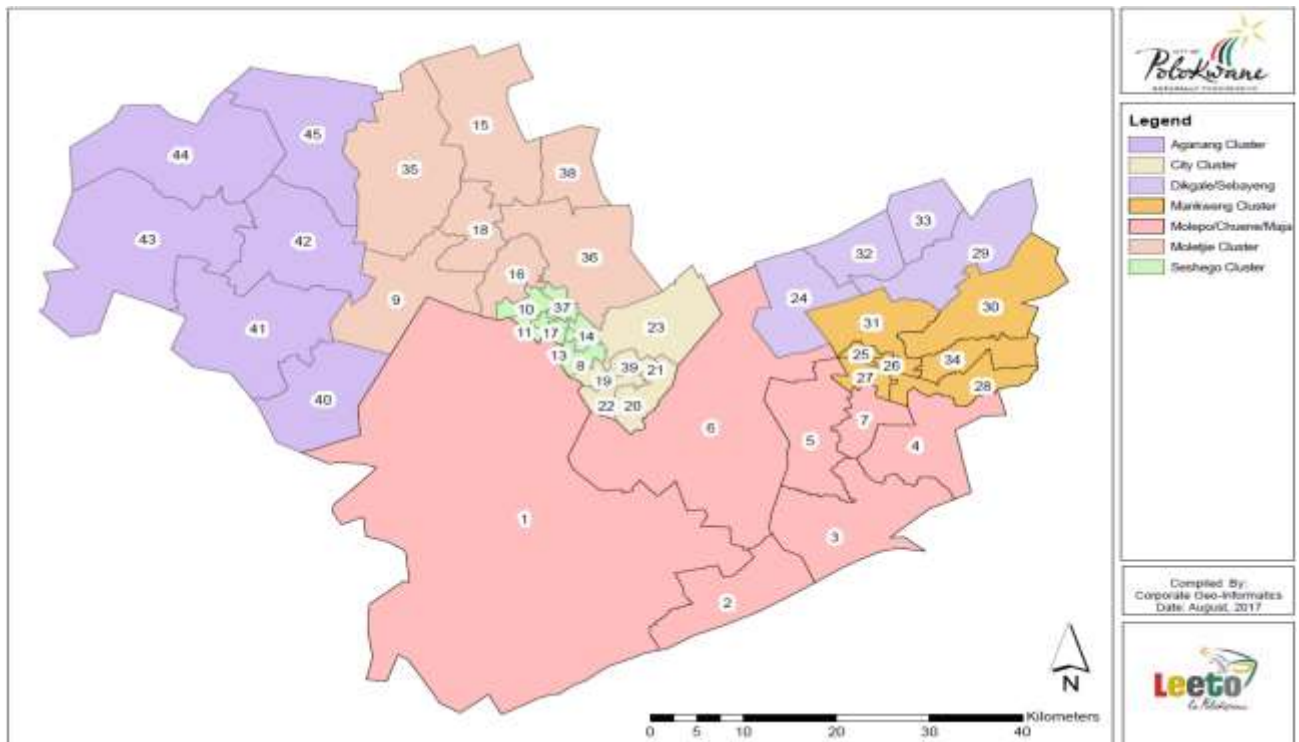
Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx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

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

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

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

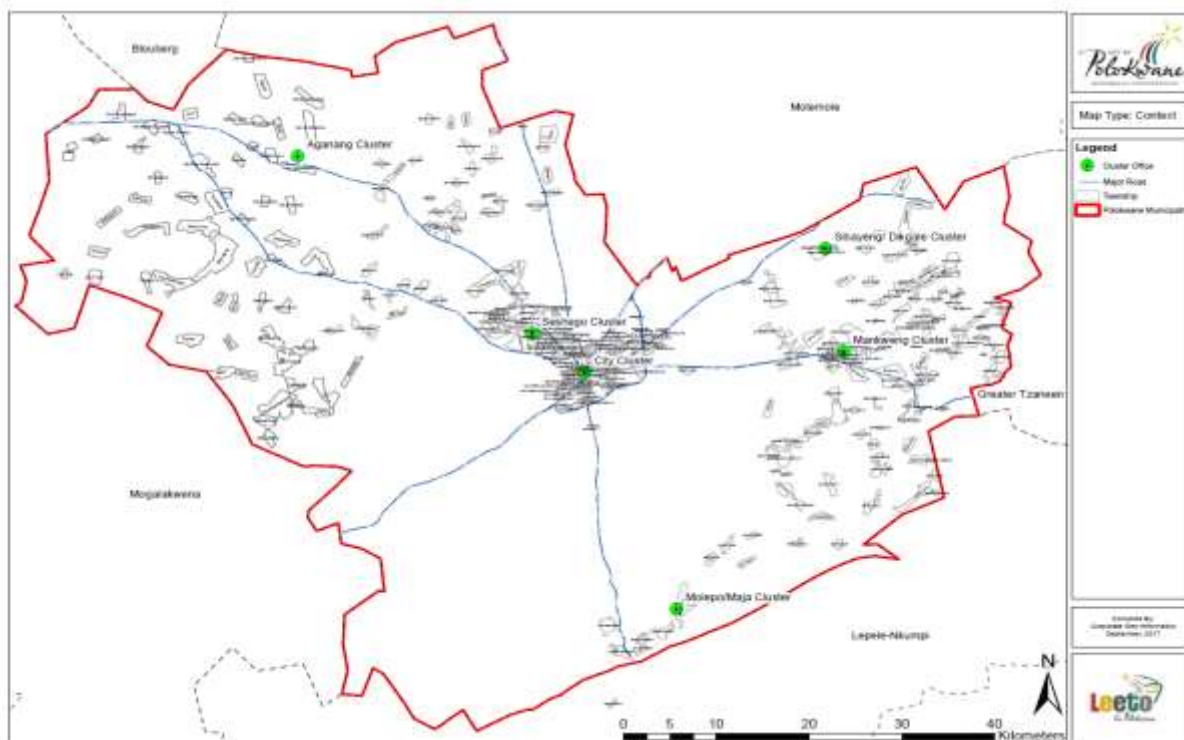
**Map: Polokwane Cluster Map (all 45 wards)**



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

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

## Map: Polokwane Municipal Jurisdiction



Source: Polokwane G.I.S SBU:

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

Municipalities that are adjacent to Polokwane	
<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

Source: Polokwane Municipality SDF

### 2.3 HIERARCHY OF SETTLEMENT

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

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

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

#### 2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

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

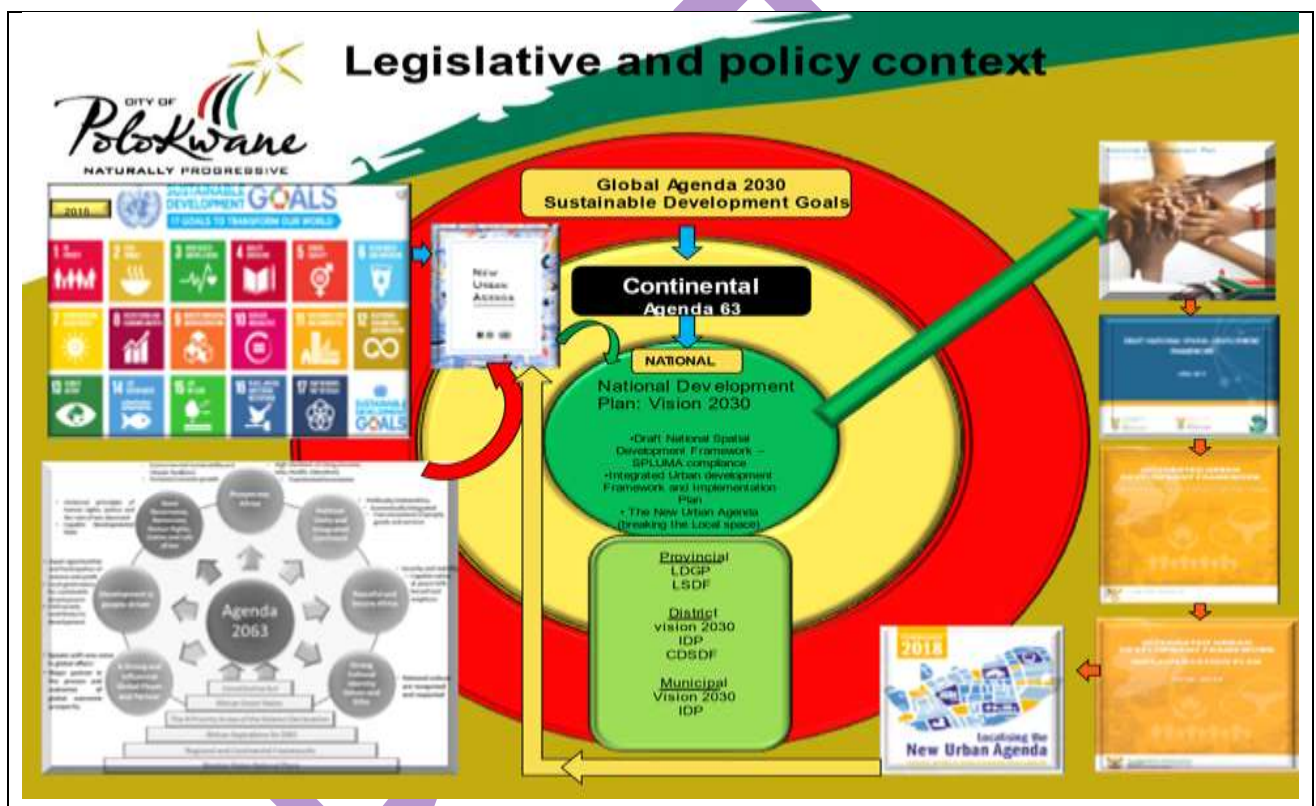
### **3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)**

<b>Cluster Polokwane 01</b>	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyn	LaasteHoop 7 Leshikishiki	Maratapel <b>Maripathekong</b>	<b>Mmoto wa Bogobe Thokgwane ng</b>
<b>Cluster Polokwane 02</b>	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga-Rampheri Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) <b>(Thantsha)</b> Kgware Laaste Hoop Ward 7A
<b>Cluster Polokwane 03</b>	Lekgadimane Mabitsela Makweya Lenyenye Maboi Makgwareng Mamadila	Leswane Mabotsa 2 Makotopong 1 Mamatsha <b>Dithupaneng</b> Madiga Makotopong 2 Mamotintane	Manamela Mashita Mehlakeng Newlands Mankgaile <b>Masobohlen g</b> <b>Mmakata Ramakgaphola</b>	Manthorwane <b>Matamanyane</b> Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgon e Thune Toronto Zondo Tsatsaneng
<b>Cluster Polokwane 01</b>	Bergvley Bethel Cottage Dichueneng Doornspruit	Maselaphaleng Melkboom Moklakeng Mphalong	Ga-Moropo Kobo Lefahla Mahwibitswane	Sentsere College Tsware Ga-Moswedi Jack	Makgopeng Masealama Masekwats e Matikireng

	Klipspruit Lebowa Mogokubung Makgeng Makubung Masekho	Quayle Setotolwane Tsebela Ga-Kololo Ga-Maphoto Ga- Mawashasha Ga- Molalemane	Makgobe 2 Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengkeng	Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema
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Source: Polokwane Municipality SDF

### 2.3.1 National and International legislative guides and programme



Source: PLK town planning SBU

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

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

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

The application of the Ordinance is within the area that is within the proclaimed Polokwane/Perskebult Town planning Scheme, 2016 and the Polokwane Land Use Scheme

(Mankweng, Sebayeng, Aganang and Rural Areas), 2017. The area provides types of ownership such as deed of transfer (secured ownership). The said act is applicable in area proclaimed by the said legislations.

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

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

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

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

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

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

Polokwane was assigned power of dealing with processing of the Land Use Rights in areas under the control of the Traditional Local Authorities. The ownership is Permission to Occupy (P.T.O). In this form, there is no real right registered against the property since the majority of the settlement are not proclaimed and registered with the deed's registry. The provision of the SPLUMA requires that all citizens should have access to secure tenure. In this regard, it is the duties of all the spheres of government to properly plan the development in rural areas for

better transfer of ownership to occupants. The introduction of the Rural settlement development strategy is used as a key towards addressing the issues of tenure and better management of the land use rights and associated uses. The Provision of the Land Use Management Scheme for the entire Municipal Area as a control tool need to be accompanied by the upgrading of the Tenure System of all the Rural Settlements within those areas under R188 of 1962.

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

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

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

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

- Established MPT and Authorized official (Gazette as per Council resolution)<sup>ii</sup>
- Municipal Appeal Tribunal<sup>iii</sup>
- Delegation of Power<sup>iv</sup>
- Tariff<sup>v</sup>
- By-law<sup>vi</sup>
- Land Use Scheme<sup>vii</sup> (process for wall to wall is at Draft Stage)
- Municipal Spatial Development Framework<sup>viii</sup>(Proposals Stage)



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 in compliance with section 6 of the SPLUMA, Act 16 of 2013. The principles below provide the guides for the application of the Act:

(a) The principle of spatial justice, whereby—

- (i). past spatial and other development imbalances must be redressed through improved access to and use of land.
- (ii). spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- (iii). spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.



- (iv). land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.
- (v). land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- (vi). a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

## Submission

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

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

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

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

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

to deal with the management and sustainable uses of limited resources in a sustainable means.

The programs as identified should cleared, be assessed and measures as per the targeted date. Until to date, there is still a great need for the alignment of the projects with the segments of each pillar and be measured or reviewed. This demands the revisiting of the Implementation Plan of the 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 based on the sufficient evidence that such demand may yield good results at the end. Municipal plans must be accommodating when new initiatives introduced and be aligned with the municipal plans.

(e) the principle of good administration, whereby—

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

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

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

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

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

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

### **2.5.1 SPLUMA implementation Progress**

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

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

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

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

A service provider is currently integrating the current Polokwane land Use Scheme for **Mankweng, Sebayeng, Aganang and rural areas** and the Polokwane/Perskebult Town



planning Scheme, 2016 to a **single** Land use scheme that is in line with the SPLUMA and Municipal Planning By-Law, 2017.

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

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

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

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

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

The Municipality was required to develop a Municipal Planning By-Law for its entire area in terms of section 32 of the Spatial Planning and Land Use Management Act, Act 16 of 2013. The reason for such demand was to have uniform procedures within the Municipality for Spatial Planning and Land Use Management and address the challenges caused by the old order legislations. Even though the By-law adopted and gazetted as well as comes in to operation, some section of the Ordinance may still be applicable for the outstanding issues on the Ordinance applications. This transitional arrangement may take up to two years or beyond subject that, the ordinance is phased out by the province. The Polokwane Municipal Planning By-law has positively included most issues that the ordinance fails to address the operation of the By-law commenced on the 2 July 2018 with all the supporting components in place.

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

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

<b>PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE</b>
Action 1: Establishment of Polokwane CBD Manager's Office
Action 2: Establishment of Communication/ Complaints System in CBD Manager's Office
Action 3: Joint Service Agreements for External Stakeholders
Action 4: Minimum Basic Service Levels Commitment
Action 5: Special Precinct: Mini IDP/ Joint Maintenance Scheduling Programme/ Budget
Action 6: Dedicated Response Crews
Action 7: Public Property Management – Neglected Buildings
Action 8: Private Property Management – Neglected Buildings
Action 9: Monitoring and Review
<b>PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT</b>
Action 1: Visible Policing and Support Services
Action 2: CCTV and Other Crime Prevention Mechanisms
Action 3: Design-out Crime and Provision of Street Lighting
Action 4: By-Law Enforcement Campaign/ Capacity Building
Action 5: Implement By-Law Enforcement Programme
Action 6: Speeding Up Of Municipal Prosecution Processes
<b>PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE</b>
Action 1: Enhancement of Gateways and Access Routes
Action 2: Establish Public Arts and Culture Initiatives in Civic Park and Mark Street Park
Action 3: Formalization of the Sterkloop Spruit Public Open Space
Action 4: Developing of the Water land Iconic Public Space
Action 5: Strengthening of the Provincial Sports and Recreation Precinct
Action 6: Enhance Priority NMT Movement Network
Action 7: Proper Management of the Visual City Scope
<b>PRINCIPLE 4: LOCAL ECONOMIC DEVELOPMENT</b>
Action 1: Informal Trading / Micro-retailing Formalization
Action 2: Revitalization of the African Market Square
Action 3: Waste Management and Recycling
Action 4: Expansion of Urban Development Zone
Action 5: Incentives
<b>PRINCIPLE 5: SOCIAL DEVELOPMENT</b>
Action 1: Social Capacity Building and Training Strategy
Action 2: Provision of Community Facilities
Action 3: Provide Access to Broadband Telecommunication at Iconic Public Spaces

The above principle will enable the city to restructure and consider key elements that will address the current challenges faced by the Municipality. If proper plans are integrated, the municipality will further attract investors to the city that will address city decay. Managing the city need dedicated team of both the external and internal to deal with the challenges holistically. Safety, open space management, LED and social development are important. Key strategic projects in response to the above principles are detailed in the page 89-98 of the said document.

## 2.9. GROWTH POINT ANALYSIS

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

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

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

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

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

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

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

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

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

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

**Eastern Gateway Development Corridor (F3;** The functional development area was previously called the Eastern Corridor or Private Transport Corridor, and involved the Thabo

Mbeki and Grobler Streets one-way pair, stretching from Biccard Street to the Savannah Centre. The study conducted in July 1999, titled Eastern Corridor Development Plan and investigation to formulate policy on the Biccard Street Transitional Area, is being reviewed).

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

**Outer Eastern Link (F5);** This is a completely new development area and was proposed because of the amalgamation of the different TLC areas. It is part of the Tshwane / Gauteng – Polokwane – Mankweng – Tzaneen Development Corridor (DC1) which would play a major role in integrating the Polokwane and Mankweng clusters with one another. This integration should be regarded as a long-term vision.

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

The development area starts where the Eastern Gateway Development Corridor (F4) ends. From this point it runs to the area in the vicinity of the Boyne and Ga-Mokwane villages, on the eastern border of the Polokwane Municipality Area.

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

## **2.10. MUNICIPAL LAND ANALYSES**

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

There is more land that the Municipality has not investigated or yet transferred to the Municipality that needs to be researched. The commissioning of the Land Audit may pave the

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

## 2.11. LAND CLAIMS ANALYSIS

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

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

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

## 2.12. LAND AVAILABILITY ANALYSIS

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

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

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x

#	NAME	LOCALITY	NUMBER OF UNITS
			"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": "Business 2: 1 Erf ±6 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1 PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale Agricultural Holdings  Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	The "Special" zoned Erf for a Convention Centre: Tunnel Level Basement Level, Ground Floor First Floor Second Floor  The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha
12	Polokwane X134	Farm Volgestruisfontein 667 LS	2591 sites 178.4699 Ha
13	Nirvana X 5	Portion 74 and 75 of Ivy Dale Agricultural Holdings	105 sites 8. 92224 Ha

**Source: PLK Town planning SBU**

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

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



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

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

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

### **2.13. LAND INVASIONS COURT ORDERS**

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

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

#### **Farms:**

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

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

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

### **Spatial analysis**

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

##### **Challenges**

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

##### **Interventions**

- reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.
- Council has budgeted for 2 positions of Planning Control Officers positions and have been advertised. Short listing and interviews still have been concluded.
- 3 contractors appointed to deal with the removal of illegal advertisement of council land. Their contracts expired, revised ToR submitted for approval and advertisement of the Project for new Contractors.
- The outdoor advertising bylaw has been reviewed to deal with inadequacies of the 2009 by-law

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

##### **Challenges**

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

##### **Interventions**

- The process of servicing municipal township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and thereafter contractors will be appointed to install services. The Detailed design report has been submitted and approved. The Tender has been prepared and submitted for approval and advertisement of the project.
- List of Municipal Townships attached that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors.



- Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal has decided on the application, and it is approved.
- Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships.

### iii. Spatial Planning

#### Challenges

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

#### Interventions

- Neighbourhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighbourhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.
- The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (**Mamahule Area**) will be the initial intervention areas.
- Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. Terms of reference to conduct feasibility studies have been drafted in order to get a consultant to carry out the relevant studies.
- The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs. The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long-term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans.

- Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing.
- Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area.
- The Municipality must compile or integrate the current Scheme to have a single wall to wall Land Use Scheme for the entire Municipal area of jurisdiction in order to comply with SPLUMA Act and Municipal Planning Bylaws. The process is at the level of a Draft Land Use for the entire Municipal Jurisdiction.

### 2.14.1 General challenges and Intervention

Spatial Challenges	Intervention
<ul style="list-style-type: none"> <li>• Inadequate ownership of land in rural areas</li> <li>• Illegal land uses</li> <li>• Lack of human resource to fast-track updating of spatial data regularly</li> <li>• Property Management (Leasing and valuation roll)</li> <li>• Human Capital</li> <li>• Limited Funding (Development of the strategies and feasibility studies)</li> <li>• Land claims</li> <li>• Illegal townships</li> <li>• Poor integrated human settlement with institutional facilities</li> <li>• Limited power on the administration of R293 proclamation</li> <li>• Illegally occupied RDP housing units</li> <li>• Underutilised airport infrastructure</li> <li>• Fresh produce market for regional trade</li> <li>• Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB</li> <li>• Townships without Street names</li> <li>• Management of Contracts for Outdoor Advertising Projects</li> <li>• Installation of services on approved municipal townships.</li> <li>• Installation of Services on new approved municipal townships.</li> <li>• Lack of Truck in Facilities.</li> <li>• Spatial Inequalities/Injustices</li> <li>• Lack of Alignment in Municipal Plans</li> <li>• Lack of areas earmarked for Student Accommodation and policy to address the need</li> <li>• Confusion in Multiple legislation not repealed by SPLUMA</li> </ul>	<ul style="list-style-type: none"> <li>• review the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.</li> <li>• Two (2) Planning Control Officers positions have been appointed to deal with illegal.</li> <li>• To Appoint 3 contractors/ or require services from Directorate Roads and transportation to deal with the removal of illegal advertisement on council land.</li> <li>• . The outdoor advertising bylaw 2009 has been reviewed to deal with inadequacies</li> <li>• To benchmark with Municipality of our size to learn how Management of Contracts for Outdoor Advertising Projects are done. The Municipal Council has already resolved that benchmarking should be conducted.</li> <li>• The process of servicing Municipal Township has started. Engineering Services SBU had appointed engineer to start with the designs for (Polokwane Extension 108,26 and 126) and the contractor are appointed to install services.</li> <li>• List of Municipal Townships attached that require services to be installed. Engineering Services SBU to budget for and appoint engineers and contractors.</li> <li>• Application for Truck Inn Facility lodged on Polokwane Extension 136 (Municipal Township). Municipal Planning Tribunal decided on the application and approved it.</li> </ul>

Spatial Challenges	Intervention
<ul style="list-style-type: none"> <li>Integrated Human Settlements</li> </ul>	<ul style="list-style-type: none"> <li>Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships.</li> <li>Neighborhood Development Partnership Grant (NDPG) is a grant that unlocks investments, by funding neighborhood development projects to improve the life of residents in targeted areas, generally townships. The partnership of the municipality and National Treasury with this program, enable the municipality to implement projects identified in municipal plans in order to curb spatial inequalities.</li> <li>The Department of Rural Development and Land Reform has approached the municipality on some portions which are owned by the state. The intention is to release land owned by state to the municipality in order to unlock development and promote ownership. For example, Portions affected by invasions (<b>Mamahule Area</b>) will be the initial intervention areas.</li> <li>Enhancing the status of the municipal airport has been prioritised. Mixed land uses are to be promoted around portions surrounding the airport. The feasibility studies have been finalised and approved by Council.</li> <li>The Integrated Urban Development Framework (IUDF) is one of the fundamental policies of the Government that seek to action the National Development Plan for the future needs. The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. A Capital Expenditure Framework (CEF) is a long-term infrastructure plan that flows from a Spatial Development Framework. The CEF was developed in order to incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans.</li> <li>Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing.</li> </ul>

Spatial Challenges	Intervention
	<ul style="list-style-type: none"> <li>Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. Polokwane Land Use Scheme, 2017, has been adopted and will cover areas of Aganang, Sebayeng and Mankweng and other rural areas not covered by Perskebult/Polokwane Town Scheme, 2016 in order to regulate land uses through the whole municipal area. The Municipality must compile the wall-to-wall Land Use Scheme for the entire Municipal area of jurisdiction to comply with SPLUMA Act and Municipal Planning Bylaws. The process is at Draft Land Use for the entire Municipal Jurisdiction.</li> </ul>

Source: PLK Town planning SBU

## 2.15. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

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

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

### 2.15.2 Economic opportunities and growth

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



## 2.16. RURAL DEVELOPMENT

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

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

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

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

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

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

## 2.17. URBAN DEVELOPMENT

### 2.17.1 Integrated Urban Development Framework Plan

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

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

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

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

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

- **A CDS is a potential trend breaker:** - motivating key decision-makers to think and operate differently so as to break the negative trends faced by a city.



- **Guiding short-term implementation within a long-term logic:** - A CDS informs the 5- year integrated development planning (IDP) process and shape term-of-office delivery objectives.
- **Pulling in the same direction:** - It allows multiple government agencies, communities and business to rally, act and invest along a similar logic; creating a common focus.
- **Identifying interventions with the highest leverage potential:** - A CDS serve to prioritise and direct resources effectively into those identified interventions that holds the best potential.
- **Anticipating future shocks and contextual changes:** - Through a CDS anticipated long term future changes can be identified and anticipated.
- **Assist in guiding growth:** - A CDS can influence how a city approaches infrastructure creation and physical growth; and
- **(Re)Positioning:** -A CDS serve to reposition the city in terms of national policies and public funding, place-marketing and also the confidence with which ordinary people view the potential of their city.

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



## 2.18 ECONOMIC SPIN-OFF DEVELOPMENTS

### 2.18.1 Baobab Gardens Motor City

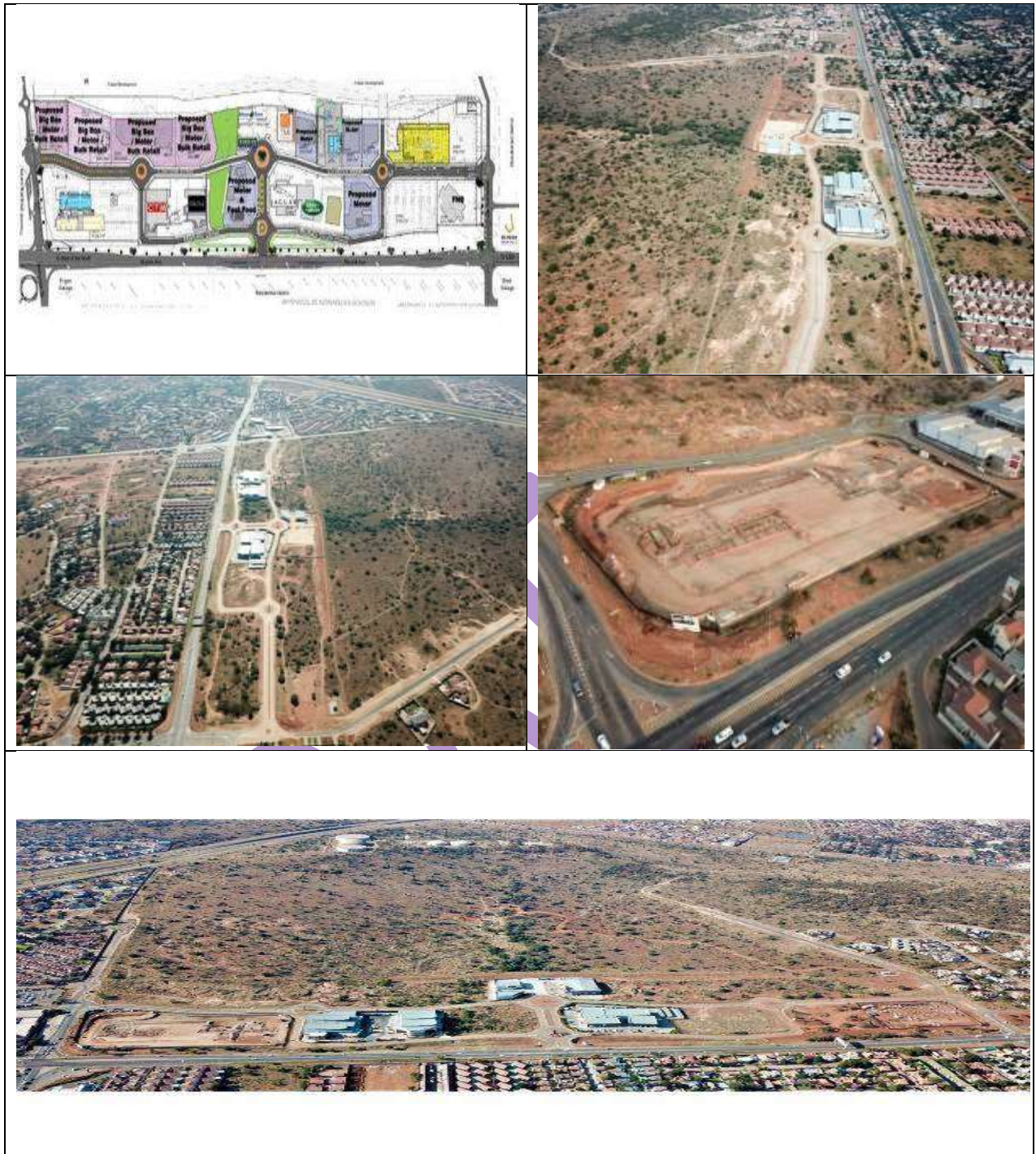
Baobab Boulevard township is surrounded by existing township developments on three sides. On the north eastern side is Bendor X87 (i.e., **Thornhill shopping centre**, an area approved for an office development with the rest being a residential development consisting of both single and sectional title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

The location advantages are amongst other, the following:

- i. The eastern area has a large concentration of middle to higher income housing at Polokwane extension 138 that will include the botanical gardens and Bendor 126 for mixed land uses.
- 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.

### **Motor City Baobab Boulevard Development**





Source: PLK Town Planning SBU

## 2.18.2 Eskom Regional Offices

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

Office (Main Building). The engagement with the regional Director is underway in order to either maximise the use of the land at Polokwane X 108 industrial Township in order to open up the Seshego Precinct Plan.

Establishment of a 10 Ha Training Academy to accommodate:

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

Establishment of the 4 Ha Engineering Block to accommodate:

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

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

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

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

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

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

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

Polokwane municipality, and it is within the Urban Edge according to the Spatial Development Framework, 2011.

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

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

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

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

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

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

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

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

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



#### 2.18.4 Urban Renewal projects

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

The City of Polokwane has launched programme called "Re aga Polokwane", that is geared towards ensuring that the City and its citizens are working together to build the city of Polokwane. The "Re aga Polokwane" programme – strengthening the partnership in **building a smart city by 2030 and beyond**. Polokwane is the Capital city of the Limpopo Province-opportunity for economic growth and experience rural urban migration. Polokwane is likely to face urbanisation challenges as the signs have already surfaced such as engineering capacity and high demand of housing typologies. Major projects being embarked by the City of Polokwane:

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

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

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

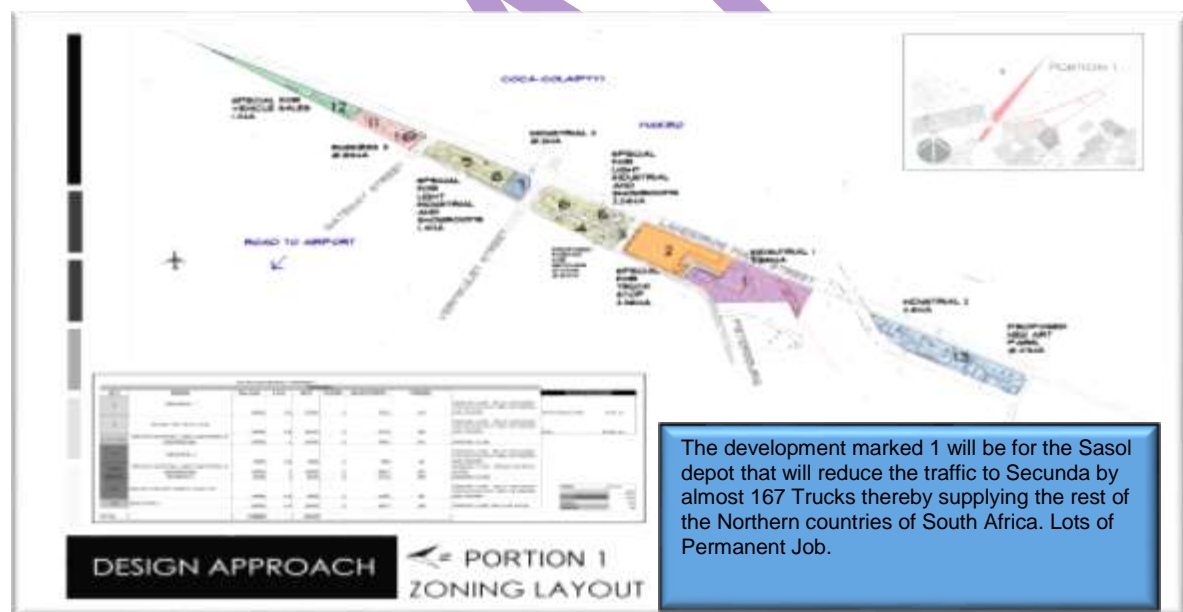
##### i. Cargo and Logistic Hub

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

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

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

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



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

## iii. Agro-Processing.

Agro-processing industry is a subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector. Agro processing means

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

Part of the development of the Agro-Processing, the Industrial development becomes that the key, since three modes of transport (Air, Rail and Road) are integrated within the identified area. The Agro-processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP), the New Growth Path and the National Development Plan for its potential to spur growth and create jobs because of its strong backward linkage with the primary agricultural sector. The Department of Agriculture, Forestry and Fisheries (DAFF) has established a Directorate: Agro-processing Support to complement the interventions undertaken by several governmental departments, notably, the Department of Trade and Industry, by focusing on supporting the establishment and growth of Small and Medium Enterprises (SMEs) for Agro-processing. Polokwane by far, has already earmarked the need for the Agro processing Hub to support the economic growth and development with the support of the sector Departments.

#### **iv. Industrial Development**

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

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

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

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

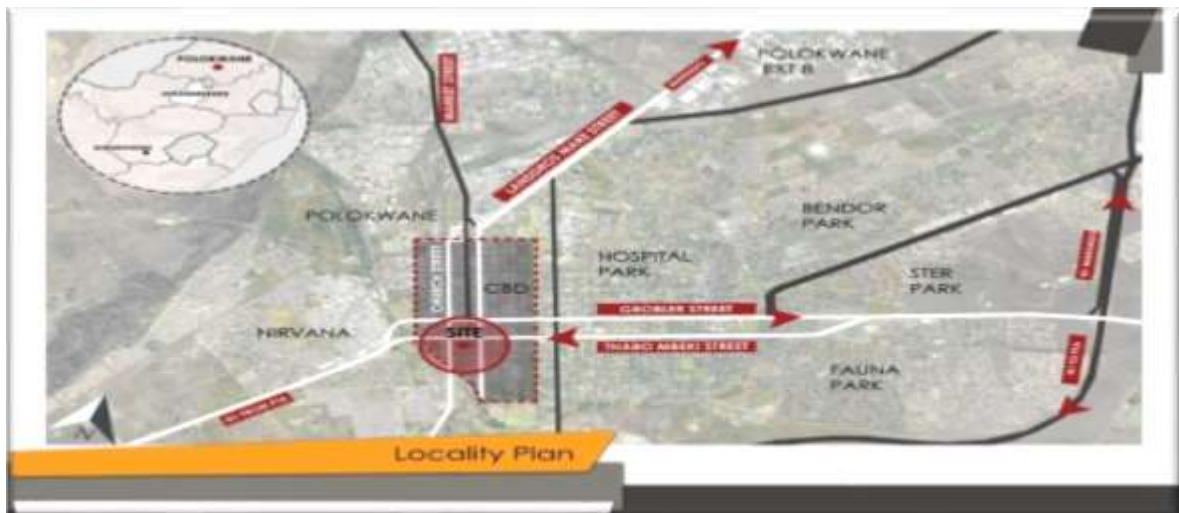
- National Regulator for Compulsory Specifications (NRCS)
- National Metrology Institute of South Africa (NMISA)
- South African Bureau of Standards (SABS)
- Industrial Development Corporation (IDC)
- The South African National Accreditation System (SANAS)

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

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

#### **2.18.5 City wide Development initiatives**

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



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

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



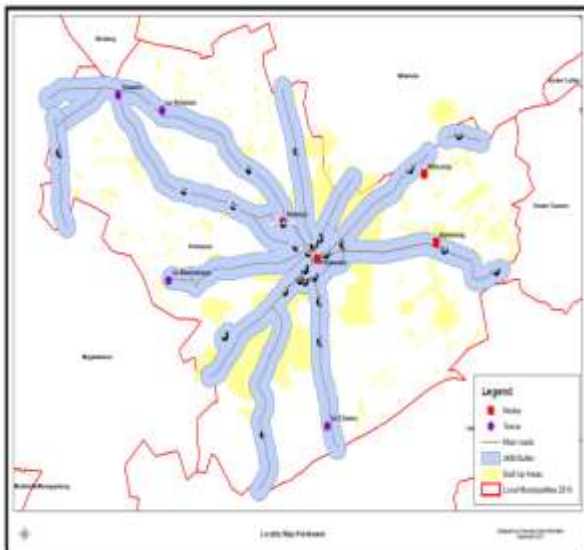
### 2.18.6 Commercialisation of Municipal Facilities/Properties

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 an 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

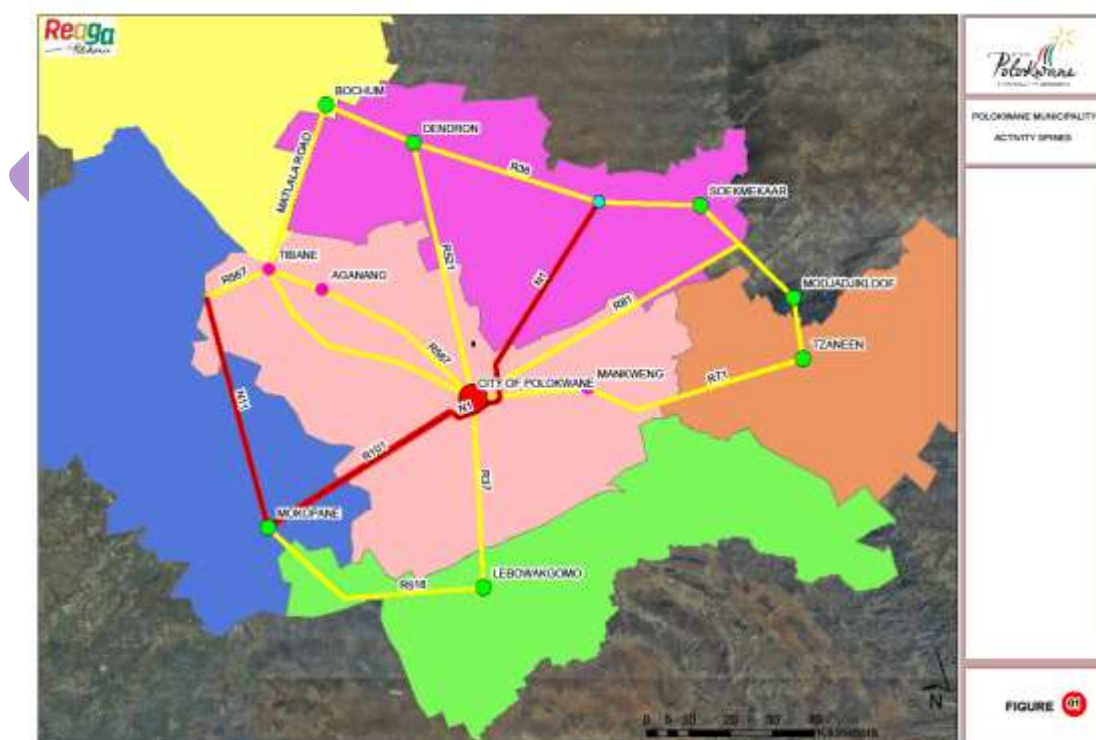
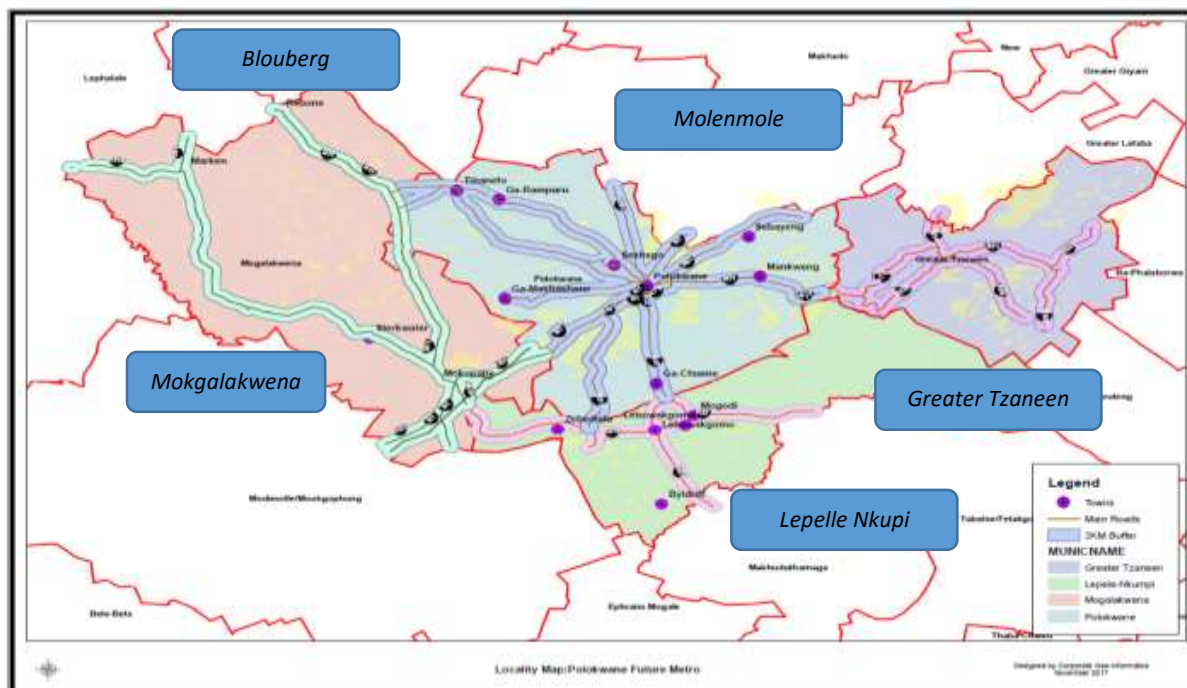
(iv) multiple business districts and industrial areas.

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

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

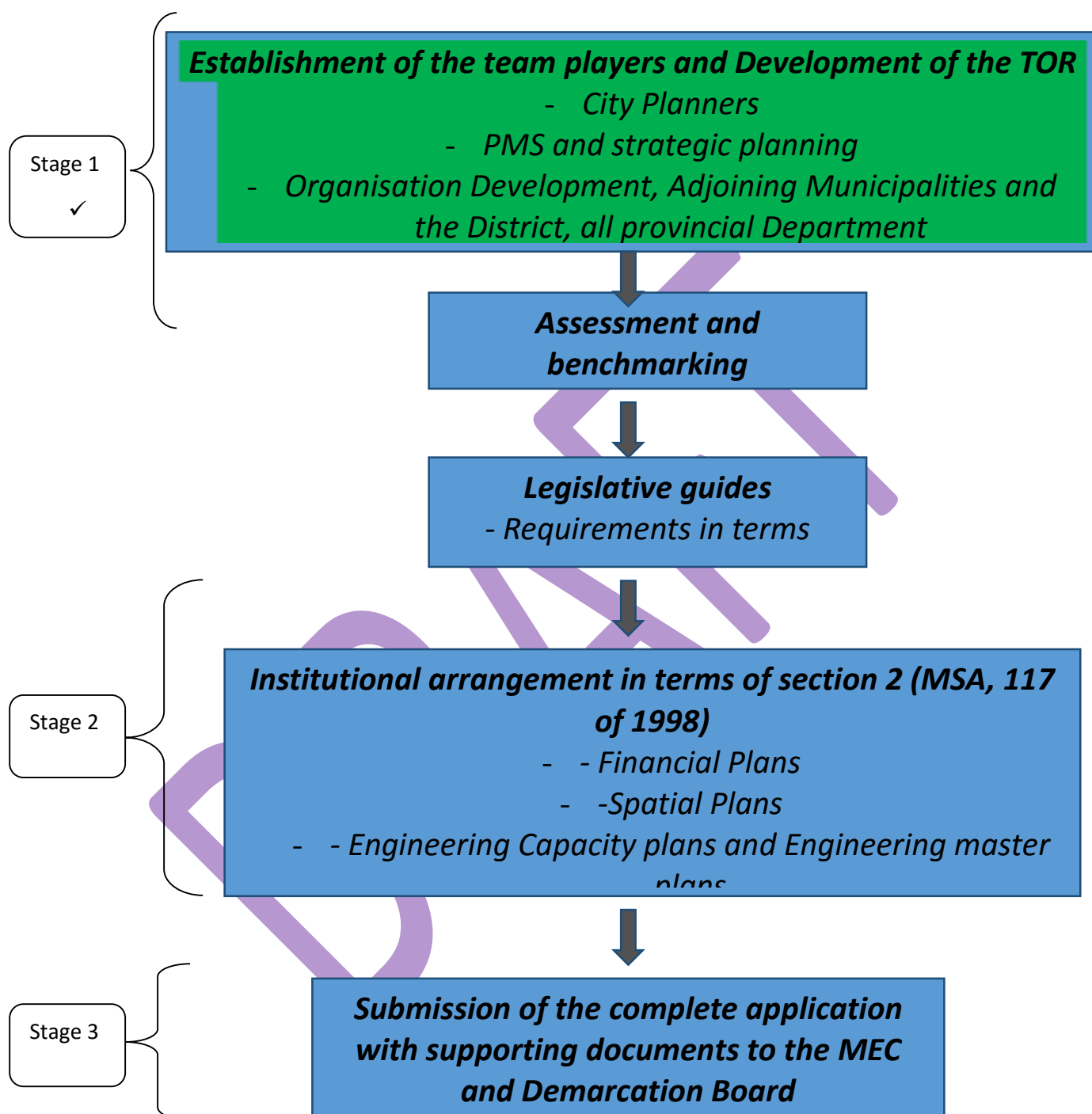
(d) having strong interdependent social and economic linkages between its constituent units. Should apply to the relevant authority for consideration and such application should be assessed looking at the above criteria and other requirement that the demarcation board may require.

### Alignment with adjacent Municipalities and road networks



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

#### **2.18.8. ROAD MAP TO METRO**



#### **2.19. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION**

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

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

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

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



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

## 2.20 LEGISLATIVE AND POLICY CONTEXT

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

- i. The Constitution of the Republic of South Africa (108 of 1996)
- ii. Spatial Planning and Land Use Management Act (16 of 2013)

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

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

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

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

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



### 2.21.1 Science Park

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



### 2.21.2 Arts and Cultural Hub

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

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



### 2.21.3 Industrial Park or SEZ N1 North Corridor

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



#### 2.21.4 Agro processing

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

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



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

#### 2.21.5 TOD precinct

**Transit Oriented Development (TOD):**

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



#### 2.21.6 Softball stadium

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



#### 2.21.7 Post incubation Hub

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





- **Engineering assessment completed** and the **taring and fencing** to be advertised for the contractor.

### 2.21.8 Academic Hospital

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

### 2.21.9 Eco-Estate at Game reserve

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

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

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
1. Science Park	<ul style="list-style-type: none"> <li>• Conveyance Notaries is appointed for the drafting of the lease agreement and negotiation (Public to Public Partnership approach)</li> <li>• The Record of Decision positive</li> <li>• Basic Township establishment studies are finalised and lodgement of the Township has been done and approved by the Municipal Planning Tribunal.</li> </ul>	LEDA- Limpopo connection	Planning <b>90 %</b> for Planning Within the Functional Area 1
2. Arts and Cultural Hub	Township application has been submitted and public participation concluded. The Municipality has	Municipal and Department of Sports Arts and Culture.	Planning and Social 95% on Planning

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE  23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
	<p>received objection regarding the application.</p> <p>Legal Counsel need to be appointed to represent the Municipal on hearing and possible Appeals and Court processes.</p> <p>A memo has been sent to legal department to assist with appointing legal Counsel.</p> <p>Land subdivision and zoning for a theatre has begun.</p>	<ul style="list-style-type: none"> <li>❖ Land zoning and donation to the department (municipal).</li> <li>❖ Development of the Provincial Theatre (Department) and will commence for construction</li> </ul>	0% Engineering and designs Within the Functional Area 1
<b>3. SEZ (Agro-processing and logistic) N1 North Corridor</b>	Feasibility study finalised and approved by Council.	Polokwane Municipality (Budgeted)	Planning and Social 100% for planning Within the Functional Area 1
<b>4. Softball stadium</b>	Planning Completed and construction has commenced	Polokwane Municipality and National Department of Sports	Planning and Economic 100% Planning done. 15% in Construction
<b>5. Post incubation Hub</b>	Engineering assessment completed and contractor appointed.	Municipality but to seek funding from Department of Small Business Development	Economic and Planning 100% spent for planning. 0% spent on Construction and supervision. Within the Functional Area 1
<b>6. Academic hospital</b>	<p>Conveyancers finalise deed of donation to the Department of Public works. Zoning already approved.</p> <p>Site Development Plans approved by Council.</p>	Department of Public Works, Health and social Development/Education.	Planning 100% for Planning 0% construction Within the Functional Area 1
<b>7. Urban renewal- Municipal Tours</b>	Planning for the project has commenced in 2021/2022 Financial Year as budgeted. (subject to Budget availability)	Polokwane Municipality	Planning For appointment of the service provider-

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

Source: PLK Town Planning SBU

## 2.23 Progress with the implementation of Circular 88

Planning Indicators	Progress in Implementation
Number of hectares of land procured and suitable for Greenfields's development	None

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

Source: PLK Town Planning SBU

## 2.24 Intergovernmental Planning

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

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

### 2.24.1 Intergovernmental Projects in progress

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

### Intergovernmental Projects in progress

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

Source: PLK Town Planning SBU

## 2.24.2 Pilot Projects for Inter-Governmental Planning

### (A). International softball stadium

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

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

### (B). Provincial State Theatre

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

The Municipality has further budgeted R10 Million for short term Engineering services for 2021/22Fy. Council has made available a pocket of land within its Bakoni Malapa for feasibility study for this development. The DSAC, Public works, Treasury has already budgeted the cost associated with the project of Provincial State Theatre to be developed as

from the February 2022. Planning has commenced in order to support on maximisation of this project to **showcase Real time spatial transformations**.

## **2.25 IUDF Implementation to Date**

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

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

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

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

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

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

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

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

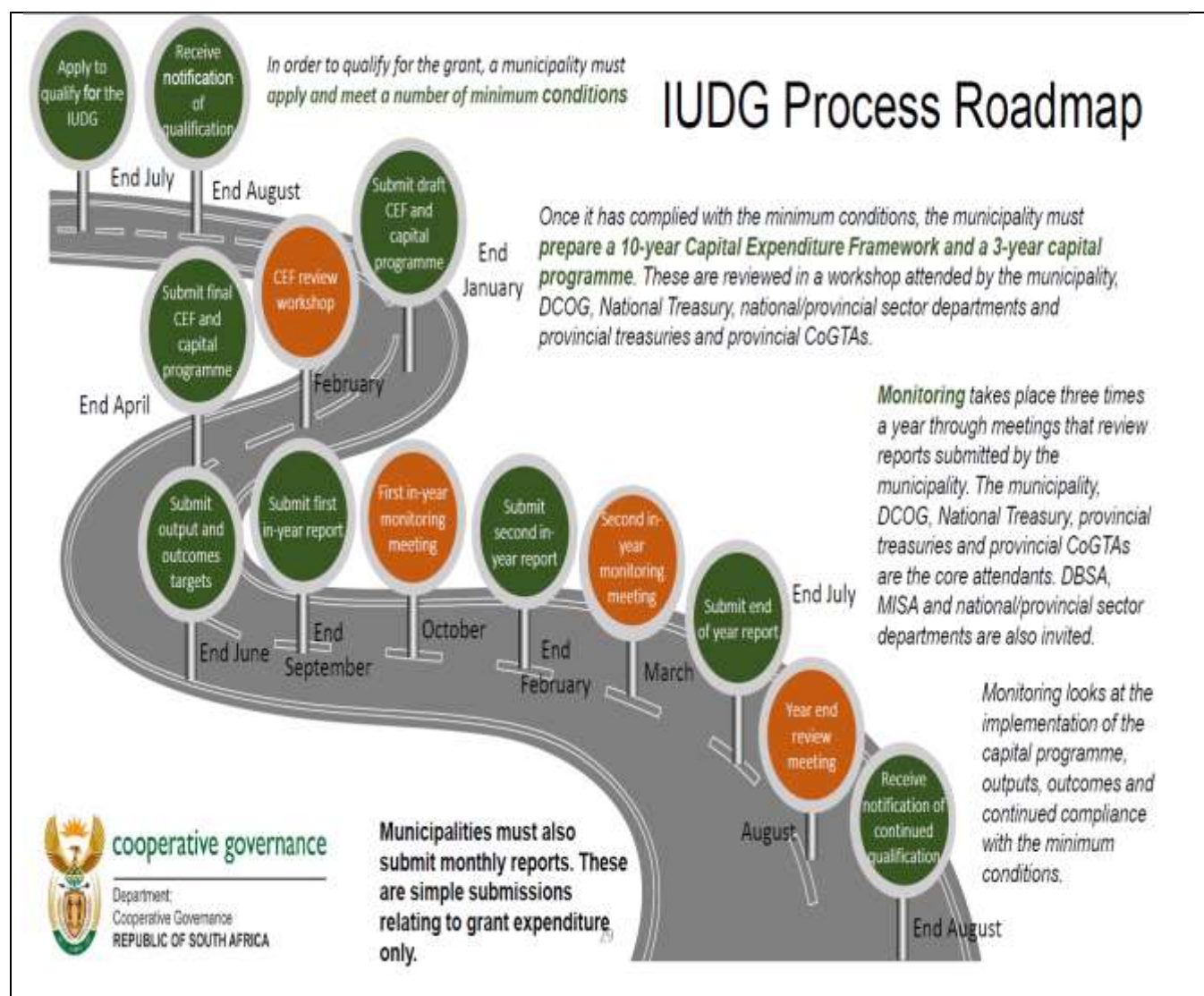
Currently, Planning SBU is concluding its section in the CEF report. The presentation on **Module 1: Planning** was presented, and all inputs and comments Received have been included.



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

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

## 2.26 IUDG Process Roadmap followed.



Source: Cogta Guide IUDG Process Roadmap

### 2.26.1 CEF Success and Challenges

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

Source: PLK Town Planning SBU

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

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

### 2.26.3 IUDF Levers

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

### 2.26.4 District Development Model (DDM) Progress

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

### 2.27 Challenges experienced in endeavor to seek integration and collaboration.

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

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

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

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

### 2.28 Approved Land for New Leases

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

### 2.29 Sales of sites –City Planning and Properties

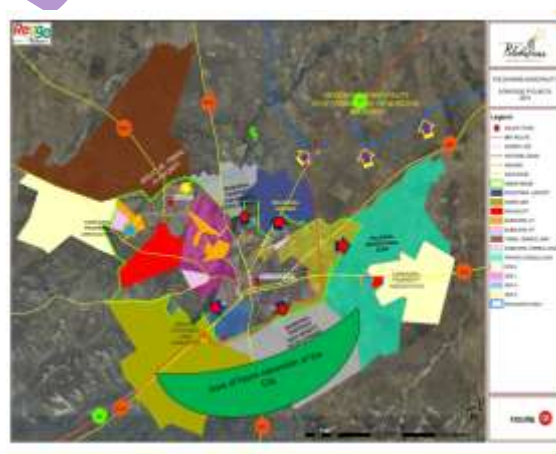
#### Progress with the sales of sites:

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

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

Municipal Owned Township Name	Equivalent stands	Water			Sanitation		
		Reticulation	Bulk	Total	Reticulation	Bulk	Total
1 Polokwane 72	800		9 631 230	9 631 230		5 201 153	5 201 153
2 Polokwane 79	500		6 019 519	6 019 519		3 250 721	3 250 721
3 Polokwane 78	900	9 236 509	10 835 134	20 071 643	12 128 180	5 661 296	17 979 477
4 Polokwane 106							
5 Polokwane 26	1048	10 724 614	12 580 794	23 305 408	14 082 164	6 794 907	20 876 171
6 Polokwane X125	500	5 131 394	6 019 519	11 150 913	6 737 679	3 250 721	9 988 398
7 Polokwane X127	500	5 131 394	6 019 519	11 150 913	6 737 679	3 250 721	9 988 398
8 Polokwane X130	190		2 287 417	2 287 417		1 235 274	1 235 274
9 Polokwane X107	142	1 457 310	1 799 540	3 256 850	1 013 557	523 295	2 836 762
10 Polokwane X133	3000	33 788 564	36 117 112	69 905 676	49 427 268	19 504 328	89 931 591
11 Nirvana X05	200	2 062 558	2 407 807	4 470 365	2 695 151	1 200 286	3 895 436
TOTAL	7 777	64 522 149	93 627 593	158 149 742	84 722 073	50 961 713	135 263 786

Township servicing



Land Ownership & Future needs

### 2.30 Progress Report on Aganang Township Land

City Planning and Property management SBU has initial prepared the report for submission to the Council. The land was having the suspensive condition that the Municipality has failed

to conclude on the following basis. The Department of Agriculture and Rural Development has to release the land. To date, the Municipality has managed to achieve all outstanding issues that are within the Municipal Control such as the Approval of the Surveyor General Diagram for the initial Township and land for extension. After several letters sent and requested, that delay by the Department has caused the delays and is still awaiting the land release. Community resolution was provided with the SG diagram but no response by the Department.

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

### **2.31 CORPORATE GEO-INFORMATICS**

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

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

GIS is the only technology that will allow the City of Polokwane to manage its assets spatially in an interactive environment and thereby ensure that all municipal assets are managed electronically.

The SBU: Corporate Geo-Informatics is expected to make a significant contribution to the planning process in the municipality. Currently, the SBU is working on ensuring that **Revenue SBU** receives clean and accurate **Property data** which will enable accurate **billing** of properties.

**A spatial land audit** that is GIS based will be conducted to support the Spatial Development Framework and Land Use Management System in the municipality. GIS will play a pivotal role in the maintenance and monitoring of these plans as they change overtime. For example, **Municipal boundary demarcation adjustment**, land subdivision and ownership transfer, amendment schemes and urbanization.



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

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

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

#### **2.31.1. INTEGRATED GIS SYSTEM**

The integrated GIS system - With this system, the City of Polokwane will have an integrated system where the majority of systems that were **running independent** of each other will be running from a federated platform underpinned by geographic information system (GIS) or spatial data. The municipality will for the first time empower all of its employees and its customers with relevant information that they'd need when carrying out their responsibilities.

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

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

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s who make use of the spatial data to

make well informed decisions, have access to spatial data and its attributes at all times. The system integration in the municipality is designed to empower the Council decision makers such as SBU's Managers, Directors and Municipal Manager (MM) to explore data independently even if one is working with data from various sources.

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

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

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

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

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

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



### 2.31.3 Challenges and Intervention of GIS

Challenges	Intervention
<ul style="list-style-type: none"> <li>▪ Lack of both GIS and Land survey technicians.</li> <li>▪ Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system.</li> <li>▪ Lack of cadastral data from rural areas leads to poor and improper forward planning.</li> <li>▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data.</li> <li>▪ Inadequate budget allocation.</li> <li>▪ Lack of update imagery to assist in supplementary valuation.</li> <li>▪ Difficulty in tracking development pattern/city growth due to lack of updated imagery.</li> </ul>	<ul style="list-style-type: none"> <li>• The integrated GIS model is being updated</li> <li>• The upgrade of the system will be integrated with the financial system (<b>Munsoft</b>) to ensure accurate billing at all times. It will further assist the municipality in visualising all IDP projects spatially.</li> <li>• In order for the City to plan better and efficiently, the use of spatial data become paramount to the City's planning and development.</li> <li>• The Integrated Geographic Information system has been developed to streamline and improve the institutional business process flow and to restore customer confidence in the institution by providing efficient and reliable services.</li> </ul>

Source: PLK GIS SBU

### 2.31.4 Successes of Corporate Geo-Informatics SBU

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

- Successfully implemented seven **(7)** of the eight **(8)** modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- Revenue SBU will receive accurate property information for accurate billing.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification across the municipality.

- The SBU plays an important role in revenue data, IDP project spatial presentation and correct presentation of the valuation roll.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save Council its resources.
- The collaborative work between GIS and Revenue unit has resulted in the billing having accurate data which reduced the amount of dispute from members of the community. However, the process of updating and correcting the data on both the Billing and GIS system is continuous.
- The SBU is currently engaging with other relevant departments streamline the flow of spatial data in the municipality.
- The municipality has successfully entered into an enterprise license agreement (ELA) with ESRI South Africa for a period of three years. This will enable the municipality to improve in its service delivery as mandated by municipal structures act.
- The SBU has successfully resolved all the boundary dispute that were lodged with the municipality during the period under review.
- The relocation informal settlement residence from Polokwane Extension 106 and Freedom Park to Polokwane Ext 126 and 127 was made possible with the help of Land survey unit.
- Mapping of all municipal strategic capital projects as reflected in the IDP.

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

The City of Polokwane has been using GIS technology for over **10 years**, and this technology has proven to be a catalytic tool when it comes to decision making relating to land development and other related activities. Therefore, various SBU's either directly or indirectly make use GIS in carrying out their functions. But even though the tool has been in the City of Polokwane for many years, the system has not been fully utilised.

With the Introduction of **Integrated GIS System**, this means that the use of spatial data ought to be placed right in the hands of the people who are taking decisions on land development matters. The consolidation of various systems into GIS platform is one way of allowing for automatic updating of information that can be seen by everyone at the same time and this will eliminate the duplication of work by different SBUs and will ultimately lead to efficient

productivity and save municipal resources. This merely shows that the Corporate Geo-informatics SBU has a major role to play in realising the municipality's **Smart City 2030** vision.

## **2.32 Economic Development and Tourism**

### **2.32.1 Introduction**

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

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

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

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

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

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

of the measures PLM intends to implement in the next five years (2020/2024) to address some of these developmental concerns.

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

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

“Towards a job absorbing economy”

#### **2. GOALS**

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

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

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

### **2.32.4 Local Skills Base on LED**

Education is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals is required. The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -3.82%, while the number of people within the 'matric only' category, increased from 112 759 to 163 908. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 7.00%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of -0.13%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

**HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO  
AND NATIONAL TOTAL, 2021 [NUMBERS]**

	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
<b>No schooling</b>	20,455	48,529	256,016	1,444,565	42.15%	7.99%	1.42%
<b>Grade 0-2</b>	5,285	9,443	50,024	432,804	55.97%	10.57%	1.22%
<b>Grade 3-6</b>	28,473	50,938	241,425	2,598,612	55.90%	11.79%	1.10%
<b>Grade 7-9</b>	73,818	124,583	583,919	5,783,491	59.25%	12.64%	1.28%
<b>Grade 10-11</b>	132,332	214,438	1,015,843	9,785,628	61.71%	13.03%	1.35%
<b>Certificate / diploma without matric</b>	6,892	9,895	33,081	169,179	69.64%	20.83%	4.07%
<b>Matric only</b>	163,908	232,100	892,454	12,974,900	70.62%	18.37%	1.26%
<b>Matric &amp; certificate / diploma</b>	63,726	89,155	302,954	2,705,345	71.48%	21.03%	2.36%
<b>Matric &amp; Bachelor's degree</b>	21,657	27,063	80,388	1,558,606	80.02%	26.94%	1.39%
<b>Matric &amp; Postgrad degree</b>	11,887	16,071	49,909	956,828	73.97%	23.82%	1.24%

**Source: IHS Global Insight 2022**

The number of people without any schooling in Polokwane Local Municipality accounts for 42.15% of the number of people without schooling in the district municipality, 7.99% of the province and 1.42% of the national. In 2021, the number of people in Polokwane Local Municipality with a matric only was 163,908 which is a share of 70.62% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 73.97% of the district municipality, 23.82% of the province and 1.24% of the national.

**Functional literacy**

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

**FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE  
LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]**

Financial Year	Illiterate	Literate	%
2011	79,686	430,475	84.4%
2012	79,538	440,223	84.7%
2013	80,501	448,377	84.8%
2014	80,630	458,180	85.0%
2015	80,187	468,762	85.4%
2016	79,727	478,442	85.7%
2017	78,428	488,361	86.2%
2018	75,790	499,961	86.8%
2019	70,461	515,139	88.0%
2020	63,225	532,896	89.4%
2021	55,958	549,723	90.8%
<b>Average Annual Growth</b>			
<b>2011-2021</b>	<b>-3.47%</b>	<b>2.48%</b>	<b>0.73%</b>

**Source: IHS Global Insight 2021**

A total of 549 723 individuals in Polokwane Local Municipality were considered functionally literate in 2021, while 55 958 people were considered to be illiterate. Expressed as a rate, this amounts to 90.8% of the population, which is an increase of 6.40 percentage points since 2011 (84.4%). The percentage of illiterate individuals decreased on average by -3.47% annually from 2011 to 2021, with the percentage of functional literate people increasing at 2.48% annually.

Polokwane Local Municipality's functional literacy rate of 90.8% in 2021 is higher than that of Capricorn at 88.2% and is higher than the province rate of 86.0%. When comparing to National Total as whole, which has a functional literacy rate of 89.1%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 90.8%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 80.8%.

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

### **2.33.1 Investment Promotion and Tourism**

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



businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

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

As part of a marketing strategy to attract, retain and promote investments and tourism within the Municipality, Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses by bringing them to Polokwane to stay and invest. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development; by highlighting the vision and goals Polokwane has and the plans being made to achieve these goals, it becomes increasingly attractive, and the goals become more achievable.

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

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

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

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

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

- 1) Information Centre
- 2) Stakeholder relation

- 3) Tourism development
- 4) Marketing

### 2.34.1 Polokwane Visitor Information Centre (VIC)

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

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

#### Polokwane Visitor Information Centre (VIC)



### 2.34.2 Stakeholder relations

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

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

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

### **2.34.3 Tourism Development**

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

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

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

### **2.35 Marketing**

A number of platforms are identified to market the Municipality as an investment and tourist destination. The Municipality has been utilising the following platforms although COVID-19 has posed a challenge for some of the platforms. However, the Municipality is busy exploring new channels to be used in response the global challenge.

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

### **2.36 ENTERPRISE DEVELOPMENT**

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

- SMMEs Database

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

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

### **2.36.1 Itsoseng Entrepreneurial Centre**

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

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

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

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

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

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

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

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

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

- The business must be located within the boundaries of Polokwane Municipality
- The business must be a manufacturing enterprise.
- The owner must be prepared to sign a three (3) year lease agreement with Polokwane Municipality and should also demonstrate intent to abide by all rules.

- The business must have been trading for at least 1 year or more.
- Business owners must be South African citizens
- Women and Disabled will be given first preference.
- Owners must submit proof of residence.

### **ITSOSENG ENTREPRENEURIAL CENTRE**

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

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

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

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

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

### **2.36.3 BUSINESS SUPPORT CENTRES**

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



**i. Mankweng University gate 1 Center**

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

**ii. Mankweng hospital gate Center**

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

**iii. Limpopo cooks Center.**

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

**iv. Knobel business center**

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

**V. Aganang business center**

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

### **2.36.4 Business Compliance and Regulation**

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

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

Strategic Interventions The value of the informal trade sector should not be underestimated and/or discredited but should rather be harnessed and employed to stimulate growth in the economy of Polokwane. However, negative perceptions towards informal traders often exist



in Polokwane as this sector is regarded as caused excess pollution and chaos in the inner city. This notion is premised on the fact that no proper structures and trading spaces exist for entrepreneurs, and they therefore occupy any available area.

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

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

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

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

Permits are issued for different categories/ sectors within the Municipality, and they are renewed monthly. There are **1031 permits issued** across different areas within the Municipality - City cluster, Seshego cluster, Mankweng cluster, Aganang cluster.

We have currently opened for applications for street trading permits in this 2022/23 financial year. The invitation was issued on the 07th of July 2022 to 15th August 2022 We anticipate issuing over 500 permits to complying traders under the following categories:

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

#### **2. Developmental Support:**

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

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

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

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

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

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

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

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

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

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

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

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

The economic analysis as per the Performance of the Local Economy and the Investment Trends is Compiled each financial year. The 2023/24 Economic Analysis was compiled to guide the City in planning Process.

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

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

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

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

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

1. Building Inspectorate
2. Housing

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

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

The new Human Settlement Directorate consist of two SBU:

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

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

Housing:

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

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

#### **1. BACKGROUND**

Regardless of all challenges, the City remains committed to creating environments that enables the creation of integrated sustainable human settlements, i.e., settlements that meets the total social, economic and material needs of the City's populace. The strategic Human Settlement objective remains relevant and sound for driving the City towards the achievement of national and provincial policy objective, which includes:

- Improving the spatial planning patterns by planning and integrating or locating of new housing developments closer to major transport nodes and corridors, economic opportunities and social facilities to ensure the building of an economically and socially integrated and sustainable space.
- Improving spatial efficiency by increasing the densities of new housing developments.
- Increasing the development of housing in the gap market by developing partnerships with the private sector.
- Diversifying housing products with greater investment in rental housing stocks.
- Providing municipal engineering services consistently and at a higher level.
- Using housing as a major job creation strategy and breaking down barriers between the first-economy residential property boom and the second-economy slump

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

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

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

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

#### **3.3.2 DEMAND VS SUPPLY**

Since 2004 the Municipality has developed a Municipal housing demand database which was upgraded in 2008 and in 2011/12 financial years. Currently the Municipality is migrating its

housing data to the new National Housing Needs Register (NHNR). With the migration still in process and new registration, the overall municipal housing backlog is estimated at 57 000 including informal settlements households, households in rural areas, blocked housing backlog, gap housing, and greenfield housing development. The overwhelming majority of these households have a monthly income of less than R3 500 and are living in overcrowded conditions and in informal houses, in the backyards accessed through family members and any others willing to provide them with an informal rental opportunity.

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

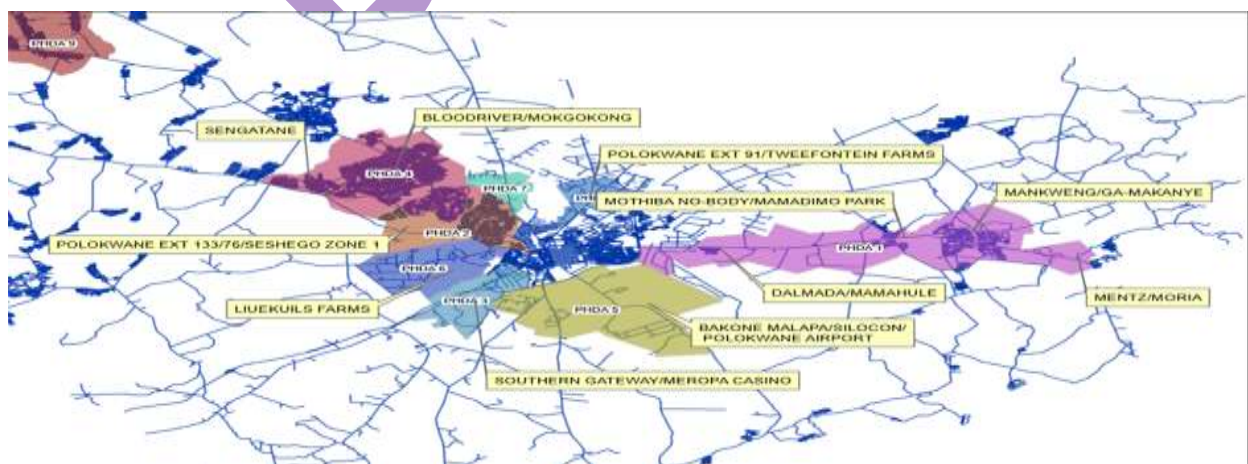
Over the past four years (2016 – 2020) the City delivered well over 5 000 housing opportunities including serviced land. However, the rate of new housing need is overwhelming in relation to the supply.

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

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

This should enable the City to consolidate and access funding to deal, in an integrated manner for the Human Settlement needs of such identified communities, the identified PHDAs of the City include the Polokwane CBD and surrounding – extending from the South-western gateway of Polokwane covering Polokwane Extensions, the Polokwane R71 corridor extending from the eastern Polokwane along the R71, covering Dalmada AH, **Mamahule**, Nobody, running through to Boyne, , Leeukuil farm, and the Sengatane-Bloodriver. These Priority Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements

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



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

### **3.4 legislative and policy frameworks**

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

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

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

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

Polokwane Municipality has obtained Level 2 housing accreditation (the subject will be elaborated in detail below). In collaboration with the department (COGHSTA), the Municipality to facilitate the development of integrated human settlement in accordance with the City's vision. The Municipality normally receives annual allocation of housing units from the Department of Cooperative Governance, Human Settlements and Traditional Affairs



(COGHSTA). For 2018/19 Financial Year, 1 425 housing units were allocated to upgrade the informal settlement in Ext 78 (previously known as Disteneng). The construction work is complete.

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

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

### **3.5 Challenges confronting sustainable human settlement.**

There are formidable challenges confronting sustainable human settlement development.

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

### **3.6 Housing Backlogs**

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

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

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

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

**Source: PLK Housing SBU**

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

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

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

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

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

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

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

### 3.8 Urban Housing Developments

The Municipality encourages the Brownfield development and discourages Greenfield developments. This initiative of brownfield development encourages densifying the existing land available for various use. Through spatial planning policies analyses, the development of the land will help alleviate the increase demand for housing, including the gap market and student accommodation around the City.

There are other land portions which have been identified. The Department of Cooperative Governance, Human Settlements and Traditional Affairs, together with the Municipality, and the Housing Development Agency are working together to establish more Townships for human settlement. Some of the developments are close to completions while other recently commenced.

The Table below provides a summary development and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	GAP housing FLISP	800	<ul style="list-style-type: none"> <li>•Township complete</li> <li>•Services installed.</li> </ul> <p>RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.</p>
Polokwane Ext 78	Integrated Residential Development Programme (IRDP)	2 906 (all land uses)	<p>Township complete, services installed, housing construction underway and sites allocated.</p> <p>Only sites earmarked for middle income are yet to be sold.</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 79	GAP housing Finance Link Subsidy Programme (FLISP)	500	<ul style="list-style-type: none"> <li>Township complete</li> <li>Services installed.</li> </ul> <p>RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.</p>
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 Res 1	proclaimed, sites allocated and currently engineering services (water and sanitation) are installed
Polokwane Ext 126	BNG housing	500	Township proclaimed, contractor for installation of engineering services appointed
Polokwane Ext 127	BNG housing	500	Township proclaimed, contractor for installation of engineering services appointed
Polokwane Ext 76 (Erf 40206)	Social Housing	240	Developer is appointed, site is expected to be handed over around October/November 2019.
Annadale Ext 2	Social Housing	494	Contractor on site, started with the construction.
Polokwane Ext 108 and 106	Student beds	+5000	Procurement processes at an advanced stage.
Ext 134	Integrated Residential Development Programme (IRDP)	±3 000	Township establishment at an advanced stage

Source: PLK Housing SBU

### 3.9 Land availability and acquisition strategies

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

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

Source: PLK Housing SBU

### 3.10 Informal Settlements Profile

This section provides a summary of informal settlements within the jurisdiction of the municipality. By far, the Seshego/City Cluster has the highest number of structures; Informal settlement upgrading is a priority programme for the Municipality. Since 2005 the Municipality has successfully upgraded 07 informal settlements. Currently there are two remaining informal settlements namely, Freedom Park and Ext 106 (recently relocated (as a holding land) people from former Disteneng)

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

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

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

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

##### 1. Freedom Park

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

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

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

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

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

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

## **3. Mankweng unit F**

### **3.10.2 Juju Valley**

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

### **3.10.3 Mamahule Settlement**

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

A task team was appointed comprising of various stakeholders (Polokwane Municipality, SAPS, COGSHTA, Office of the Premier, Limpopo Department of Agriculture and Rural



Development), with the Department of Rural Development and Land Reform in the leading front to deal with land disputes in and around Mamahule areas.

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

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

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

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

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

### **3.10.4 Polokwane Extension 78**

The current Polokwane extension 78 has already accommodated almost approximately 1690 and only 1425 were Low-income beneficiaries qualifying for the low-income housing. + 109 were on flood line due to roads and storm water the sites were left not to be suitable for housing as of now but will be dealt with once the storm water is installed. Additional housing units will soon be accommodated in the new approach of walk-ups RDP that will be built through densification of some of the High-density properties. The proposal will enable the Municipality to deal extensively with the housing backlog and RDP provision close to the Public transport in order to support the BRT. For example: typical low-income residence (RDP)



Polokwane Extension 78 previously known as Disteneng informal settlement was the biggest Informal settlement of them all. A new Township layout is approved, and 1690 households are settled and 29 households still to be resettled in Ext 78 from ext. 106 whereby they were settled temporarily. The Progress of Relocating and Resettling beneficiaries to their rightful stands, is recorded as 100%.

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

Source: PLK Housing SBU

### 3.10.5 Response plan and project Prioritisation

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

Settlement Name	Priority	Land Ownership	Readiness	Land Condition	Service and Budget Estimate
			<ul style="list-style-type: none"> <li>▪ 29 still to be relocated.</li> <li>▪ The area is serviced.</li> <li>▪ Plan to allocate 1500 RDP houses</li> </ul>		
<b>Freedom Park</b>	2	Settlement in a State Land	Preparations are underway to relocate beneficiaries to new Townships that are established.	Not Suitable for Human settlement	Interim Basic Services are in place. -
<b>Mankweng F</b>	4	State Land	Settlement is on a land earmarked for school, proposed to be relocated to an alternative land/ formalized	Suitable for HS, although very small	Decision yet to be taken whether to relocate or formalize
<b>Mankweng G Ext</b>	3	State Land	Settlement is on a flood line and waterlog area, relocation proposed	Not suitable for HS	Interim services are required, while alternative land is sought. -
<b>Ext 106</b>	2	Municipal Land	<p>RDP Houses completed with services.</p> <p>The Township is also being used as a holding land for Disteneng residents</p>	Suitable for Human Settlement	Services are installed

Source: PLK Housing SBU

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

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

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

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

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

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

Previously known as Disteneng informal settlement). – Good Story to tell for Council EXT 78 Houses under Ward 08 Previously known as Disteneng informal settlement). –





**EXT 78 Houses under Ward 08**

**Electrification Project in Progress at EXT 78 (18 January 2022)**







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

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

### 3.11 Social/Rental Housing

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



NO.	PROJECT AREA	PROGRAMME
9	Polokwane X121	Social housing CRU

**Source: PLK Housing SBU**

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

### **3.12 Tenure Upgrading**

Secure tenure is a central part of the housing development process. The municipality in collaboration with CoGHSTA is running a programme of Township upgrading, Title Deed restoration and registration. Incomplete Township in the areas of Seshego and Mankweng are currently finalised and proclaimed. Over 6 000 subsidized housing units in the areas of Polokwane Ext; 40, 44, 71, 73, 75, 76, Seshego; E, F, 9F, 9G, 9L, 9H, Seshego A Ext 1, and Sebayeng B are registered and transferred into the names of the beneficiaries.

### **3.13 Housing Accreditation**

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

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

- ✓ Project evaluation and approval,
- ✓ contract administration,
- ✓ subsidy registration,
- ✓ programme management including cash flow projection and management.
- ✓ and technical (construction) quality assurance.

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

### 3.14 Priority Housing Development Areas (PHDA's)

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

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

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

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

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

The purpose and objectives of Priority Housing Development Areas are:

- 1) To **target and prioritize areas** for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed-use development. To this end, the following is considered as circumstances of priority:
  - Areas of urgent housing need where there is an established high demand and low supply of housing opportunities.
  - Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and
  - Areas requiring improved access to infrastructure, amenities and services.
  - Areas that supports the integration of different housing typologies, land uses and economic development.

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

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

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

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

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

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

### **3.15 Building Inspection**

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

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

- Record management of the Building Plans
- Electronic Filling and submission of the Building Plans
- Staffing for key positions such as plan examiner and Building inspectors
- Incompetency for the Building inspectors due to limited training on the following:
  - ✓ Sewerage inspection
  - ✓ Structural and Concrete engineering
  - ✓ Plumbing (including trading)

#### **3.15.2 Building Inspection Required intervention**

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

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

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

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

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

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

#### In additions, other responsibilities are:

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

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

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

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

Source: PLK Housing SBU

### 3.16.2 Rectification of 2016/17 Financial Year

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

Source: PLK Housing SBU (2021)

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

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

Source: PLK Housing SBU

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

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

Source: PLK Housing SBU

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

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

Ward 1 - Bergnek - Never allocated Contractor



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

Ward 2 – Ga-Phiri – Never allocated Contractor
Ward 5 – Mamondo was appointed but couldn't built
Ward 18 – Mamondo was appointed but couldn't built. Moshung, Mmakgabo, Mahibitswane, Mashishi, Madikoti and Leokama - Never allocated Contractor
Ward 24 - Never allocated Contractor
Ward 27 - Never allocated Contractor
Ward 28 - Thabakgone - Never allocated Contractor
Ward 29 - Moduwane, Kgwareng, Potse, Segopje, Ga-Mogashoa, Maokgobeng, Dipalaneng - Never allocated Contractor
Ward 30 - Segopje, Masealama, Makeketela - Never allocated Contractor
Ward 35 and 36 - Thodi was appointed as a contractor, but the houses were not completed, his contract was terminated
Ward 36 - Mabotja and Ramphele - Never allocated Contractor
Ward 37 – Thakgalang – Thodi was appointed as a contractor but didn't build the houses
Ward 40 - Mandela, Gernane, Sekgwahleng - Never allocated Contractor
Ward 43 - Debeng - Never allocated Contractor
Ward 44 - Chloe, Hwibi - Never allocated Contractor
Ward 45 - Never Allocated Contractor

Source: PLK Housing SBU

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

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

Source: PLK Housing SBU

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

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

Source: PLK Housing SBU

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

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

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

Source: PLK Housing SBU

### 3.16.9 Summary of Allocation, completed and Outstanding.

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

Source: PLK Housing SBU

### 3.16.10 Challenges of projects started but not completed.

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

CONTRACTOR	WARD	STATUS	VILLAGE	FIN YEAR	TOTAL
Rheiland	32	<b>Slab</b>	Mantheding	2015/2016	1
	45	<b>Slab</b>	Ga-Mabiloane		1
Tshwaraganang	40	Untouched	Madinyane	2017/2018	2
		Untouched	Boetse		2
		Untouched	Sebora		2
Malk	10	Untouched	Dairing	2017/2018	6
		Untouched	Madihorong		1
Thodi	37	Untouched	Thakgalang	2017/2018	20
		Untouched	Seshego zone 6		1
		Untouched	Seshego zone 3		1
	35	Untouched	Monywaneng	2017/2018	6
	35	<b>Houses Not Completed</b> Roof Level, No windows and Doors, Slab	Helena 3; Mphela 3; Ditengteng 4; Thantsha 3; Manamela 3	2017/2018	16
Mmaeshibe	31	<b>Slab</b>	Nchichane	2017/2018	1
	31	Untouched	Ntsima		2
	32	Untouched	Solomondale		3
	33	Untouched	Kholetsheng		15
Snotsile	6	Untouched	Nobody block 1	2017/2018	1
Deep space	29	Untouched	Madiga	2017/2018	9
<b>GRAND TOTAL</b>					<b>71 +3+16 = 90</b>

Source: PLK Housing SBU

### **3.17 Overall Housing Challenges**

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

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

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

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

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

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

- Over 20 000 housing opportunities were provided in rural and urban areas of the Municipality.
- More than 10 000 households have secure tenure over their accommodation (Title Deeds).

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

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

The proposed solution was identified on the bases that, by densifying the land available will provides enough walk-RDP houses than individual stand. The provision of the houses through a sectional title scheme was identified as the best model that will house people closer to work, in a walkable distance from the city and neighbouring industries. This will enable the Municipality to address the abandoned RDP and rental of RDP houses whereas other community needs such housing. By supporting the densification, the Municipality have noted that the Pietersburg extension 40 Township has approximately 8 Erven with the following extent:

- Erf 11981/1= 7068m2
- Erf 11981/2 = 2.3ha (23000m2)
- Erf 11981/3 = 1.3ha (13000m2)
- Erf 11981/4 = 1600m2
- Erf 11981/5 = 1509m2
- Erf 11981/6 = 1509m2
- Erf 11981/7 = 1509m2
- Erf 11981/8 = 1509m2

In total, the Erven will have 50704 m2. This can be utilised for the following zoning if Rezoned to Residential 3 with the density of 50 or 74 or 84 Dwelling Units per Ha or higher. The following are the number of units for the double storey building from each density.

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

### 3.21 Relocation plan for 126 and 127

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

### 3.22 TITLE DEED REGISTRATIONS STATUS QUO

#### 3.22.1 TITLE DEEDS RESTORATION

The Co-operative Governance, Human Settlements and Traditional Affairs Department and Polokwane Municipality are in the process of registering and transferring Low-Cost Houses to the approved beneficiaries through the **Title Deed Restoration and Post 2014 Subsidy Market PROGRAMME**. These are National Programme that were implemented to ensure that all approved beneficiaries (rightful occupiers) of state housing receive their legal proof of property ownership (in the form of a title deed) in a timely and affordable manner; with the state playing a direct enabling role to ensure that this is achieved.

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

#### 3.22.2 TITLE DEEDS RESTORATION LEGISLATION

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

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

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

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

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

(3) An amount due for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties is a charge upon the property in connection with which the



amount is owing and enjoys preference over any mortgage bond registered against the property

Subsection (1) does not apply to-

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

(5) Subsection (3) does not apply to any amount referred to in that subsection that became due before a transfer of a residential property or a conversion of land tenure Rights into ownership contemplated in subsection (4) took place.  
[S. 118 substituted by s. 44 of Act 51 of 2002.].

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

#### **AREA TO FOCUS ARE**

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

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

Source: PLK Housing SBU

## Challenges

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

Source: PLK Housing SBU

## AREA TO FOCUS ON AND CHALLENGES

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

Source: PLK Housing SBU

### AREA TO FOCUS ON

Area	Number of units allocated	Number of units transferred	Number of units remaining
Annadale	18	18	0
<b>Seshego</b>			
Seshego Ax1	738	647	91
Seshego H	21	0	21
Zone 5	861	617	244
Zone 6a	243	128	115
Zone 6b	50	31	19
Lepakeng	119	0	119
Mphonegele	12	0	12
Zone 6 (Mohlakaneng)	133	90	43
Mokabapark	50	47	3
Molepo-park	32	8	24
Samuel Thema	101	0	101
EXT.133	165	0	165

Source: PLK Housing SBU

### Challenges

Area	Challenges
<b>Seshego Ax1</b>	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
<b>Seshego H</b>	Appointed service provider requested the original Title Deed of the Erf from Property Management.
<b>Zone 5</b>	Appointed service provider did not complete the transfers, waiting for the appointment of a new service provider
<b>Zone 6a -8148</b>	Beneficiaries to submit outstanding documents in order to finalize their transfers Some have not registered Other properties have been sold

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

Source: PLK Housing SBU

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

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

Source: PLK Housing SBU

#### AREA TO FOCUS ON AND CHALLENGES

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

Source: PLK Housing SBU

#### AREA TO FOCUS ON AND CHALLENGES

Townships that still need to be transferred or donated to Polokwane Municipality			
Hospital View	477	0	477
Bikopark	170	0	170
Challenges	Deed of Donation still needs to be signed by the Minister of Rural Development.		

Source: PLK Housing SBU (2021)

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

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

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

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

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

### 3.25 Challenges and Intervention for Human Settlement

CHALLENGES	INTERVENTION
Access to Deeds Search	HDA linked 5 Human Settlement staff to Lapsis.
Untraceable beneficiaries	Identified, advertised, letter sent to Province to de-register/re-allocate
Double allocations	Allocate in current projects if alternative sites are available
Incorrectly registered properties	To be rectified e.g., Westernburg Ext. 3/Mankweng
Illegally occupied sites/houses	Owner to give them notice/apply for an eviction
Illegal sale of municipal sites/houses	Refer matter to legal services and properties e.g., Ext40 and Zone 5
Townships not proclaimed	Properties to submit the list to HAD
Outstanding Deed of Donation	Finalize with DOW, CoGHSTA and properties (Hospital View; Bikopark & Zone 6 8172
Tribal Authority Interference	Political intervention
General plans provisionally approved	Properties to submit list to HDA to assist.
Township register not opened	Properties to submit to HDA to assist.
Family disputes (Deceased Estate)	Advise them on the laws of succession.
Lost title deeds	Compile list and submit to CoGHSTA/advise clients to apply for a lost copy
Incorrectly linked information between HSS,	Verify and rectify e.g., Mankweng unit F.



CHALLENGES	INTERVENTION
layout map and municipal rates	
EEDBS	Engage with Town Planners and GIS
(Beneficiaries who have benefited before or are registered property owners)	Compile a report to council to sell properties to non-qualifying beneficiaries.
Subdivisions that are not registered at Deeds office	Town planners, GIS and HDA to assist with the registrations.
Collection of title deeds Houses built but not approved on HSS	Door to door visitation was done and a list was also submitted to councillors

Source: PLK Housing SBU

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

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

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

Source: PLK Housing SBU

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

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

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

Source: PLK Housing SBU

### 3.28 EXT 133 Allocation of Stands Status Quo

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

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

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

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

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

The reserved sites for middle income earners (Gap Market) **was done with the intention to prepare a report to Council to alienate which are 200m<sup>2</sup> to non-qualifying RDP**

**beneficiaries** due to various reasons and to sell sites to prospective beneficiaries. This oversight of allocation of these sites randomly resulted in people who are in the category of low-income earners allocated sites in these category (and they will not afford to purchase the sites).

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

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

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

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

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

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

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

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

Source: PLK Housing SBU

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

Date	Description of events
<b>August 2018</b>	<ul style="list-style-type: none"> <li>▪ Council Resolution <b>CR/62/11/18</b> – The Council resolved to allocate stands to families registered on the municipal housing database in ext. 133 from Ward 11,12,13,14,17 and 37</li> </ul>
<b>October 2019</b>	<ul style="list-style-type: none"> <li>▪ Preparation of allocation and pegging of sites</li> </ul>
<b>12 November 2018 to 04 March 2019</b>	<p>The process of allocating sites underway,</p> <ul style="list-style-type: none"> <li>▪ Beneficiaries from Wards 11, 12 and 17 were the first one to be allocated sites.</li> <li>▪ Later in 2019, Beneficiaries for Wards 13, 14 and 37 were allocated sites;</li> <li>▪ Beneficiaries were called through SMSs to fill in the forms.</li> </ul>
<b>19 October 2018</b>	<ul style="list-style-type: none"> <li>▪ Series of Technical Meetings were held with Steering Committee including the affected Ward Councillors on the progress of relocation:</li> </ul>
<b>October 2020</b>	<ul style="list-style-type: none"> <li>▪ Meeting – Challenges pertaining to allocation of sites in ext. 133.Resolutions from the meeting was to: <ul style="list-style-type: none"> <li>➢ Determine the number of sites for RDP's and Middle (Gap Market) and High Incomers.</li> <li>➢ Middle (Gap Markets) and High-income sites to be valued and determine the fair market value of the subject properties.</li> <li>➢ Legal Unit to assist in drafting an Agreement/Acknowledgement letter to the beneficiaries informing them of the sites/erven that will be sold based on the Valuation report.</li> <li>➢ Arrange a meeting with Councillors to inform them about the new developments in terms of finalising the disposal/selling of sites in Ext 133.</li> </ul> </li> </ul>

Date	Description of events
	<ul style="list-style-type: none"> <li>➤ Negotiate or engage the affected Beneficiaries on the Middle (Gap Markets) and High Incomers about the signing of an Agreement/Acknowledgement letter.</li> <li>➤ Beneficiaries who are allocated on the middle (Gap Market) and high-income sites but qualify for Low-cost categories (RDP) to be relocated to the appropriate sites or moved to new established township.</li> </ul>
03 November 2020 To 01 December 2020	<p>Series of Meetings with the task team including Legal Team were held and the following were presented and discussed:</p> <ul style="list-style-type: none"> <li>▪ Valuer appointed by Property Management.</li> <li>▪ Valuation Report presented.</li> <li>▪ 1306 site have been valued.</li> </ul>
26 March 2021	<ul style="list-style-type: none"> <li>▪ Memo to Legal Unit about the drafting of an Agreement/Acknowledgement</li> </ul>
08 April 2021	<ul style="list-style-type: none"> <li>▪ Feedback</li> </ul>
08 April 2021	<ul style="list-style-type: none"> <li>▪ Proposed meeting with Ward Councillors for Ward 1, 11, 12, 13, 14, 17 and 37 to in order to enable to lead with the consultation with the affected parties.</li> </ul>
12 – 23 April 2021	<ul style="list-style-type: none"> <li>▪ Consultation with the affected beneficiaries</li> <li>▪ Signing of Agreements and the deeds of sale</li> </ul>
28 April 2021	<ul style="list-style-type: none"> <li>▪ Report back</li> </ul>
01 June 2021	<ul style="list-style-type: none"> <li>▪ Preparing a report to Council</li> </ul>

Source: PLK Housing SBU

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

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

Source: PLK Housing SBU (2021)

### 3.28.4 State of Engineering Services within Ext 133

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

### **3.28.5 Building Plans Submission**

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

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

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

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

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

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

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

### **3.30 FLISP Programme**

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

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

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



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

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

- a) To apply for a FLISP grant, you must first go to your bank or financial institution and apply for a home loan. For that you will need:
- b) Certified copy of your South African ID or passport/permanent residence permit
- c) Copy of your signed Offer to Purchase the house or property.
- d) Proof of your current residential address
- e) Official salary slip or stamped bank statement showing the last three months of income.
- f) To qualify for a home loan, you have to be over 21, have been employed for a minimum of six months, have no defaults on your credit profile and earn above the minimum salary requirement as decided by your chosen bank. If your home loan application is denied, your FLISP application will not be considered.
- g) Once this has been completed:
- h) Ask for an "Approval in Principle" letter from the bank.
- i) Register on the FLISP website: [www.flisp.co.za](http://www.flisp.co.za) or go to your municipal offices to register for a FLISP grant.

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

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

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

- That the Council request for the 50% discount on the market value of the property like other Township for the qualified beneficiaries of the GAP housing
- That the Beneficiaries above the threshold to pay the market value of the property
- That the qualified beneficiaries on the FLISP program be exhausted guided by the CoGHSTA or Housing SBU.
- That the qualified beneficiaries be engaged on the program of FLISP

- That the duration for the beneficiary's payment as detailed above be paid within 24 months
- That the title deeds be registered for the BNG or RDP sites as soon as possible with the assistance with CoGHSTA.
- That the Title deeds for the GAP and High income once the settlement amount is paid
- That the encroachment and illegal building be attended by the Municipality relevant SBU.
- That pro-forma kind of ownership be provided for the verified beneficiaries in order to submit AS-BUILT building plans.
- That no exchange of land through sales by beneficiaries should be entertained, but only beneficiaries as per the data base once verifies be provided with the pro-forma ownership of land.
- That the remaining sites for GAP and High Income be disposed through the Municipal Land Policy.
- That the BNG beneficiaries within the GAP housing sites be allocated sites to either Polokwane Extension 134 or extension 40 as analysed.
- That legal services deal with all legal matter that may arise as a result of executing this resolution.

### 3.31 Polokwane Housing Association – PHA

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

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

PHA is currently managing **508 units** located in the City of Polokwane, **Ladanna** with an estimated **1,524** residents and **201** Community Residential Units. Seshego **CRU** with an estimated 567 residents. The projects are known as the **Ga-rena Hosing Village and Seshego CRU** and both projects and consists of a mixture of one-, two- and three-bedroom units and shops, shops, Live and work units for the CRU project. Both are within a radius of 5km from the CBD provides housing with easy access to transport and social amenities / places of interest.

### 3.31.1 Garena Phase 1 Rental Village in Ladanna

#### Garena Phase 1 Rental Village in Ladanna



Source: Polokwane Housing Association:

### 3.31.2 Seshego CRU

#### Seshego CRU

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

## Seshego CRU



Source: Polokwane Housing Association:

### 3.32 New Project under Development

#### 3.32.1 Ga-Rena Phase 2

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

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

No. of units	Size of the units	Description
77	21m <sup>2</sup>	Bachelor Flats
155	31m <sup>2</sup>	One Bedroom Flats
183	51m <sup>2</sup>	Two Bedroom Flats
77	58m <sup>2</sup>	Two Bedroom Flats

Source: Polokwane Housing Association:2021

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

Ga-Rena Phase 2



## GA-RENA PHASE 2







Source: Polokwane Housing Association:

### 3.33 PHA Projects and Year of Implementation

**Table A: Project Types**

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

Source: Polokwane Housing Association:

**Table B: Projects Names**

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

Source: Polokwane Housing Association:

### 3.34 Designs of upcoming PHA key Projects

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



Source: Polokwane Housing Association:

### 3.34.2 Polokwane Ext 76 Social Housing Designs



Source: Polokwane Housing Association:

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

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

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

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

### 3.36 Proposed Development Options

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

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

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

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

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

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

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

#### (d) Providing student accommodation.

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

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

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

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

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

#### **a. Housing development**

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

#### **b. Housing Information**

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

#### **C, community Empowerment**

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

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

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



## **CHAPTER Four – Economic Analysis**

### **4. INTRODUCTION**

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

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

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

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

#### **4.1. DEMOGRAPHY**

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



### 4.1.1 Total Population

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

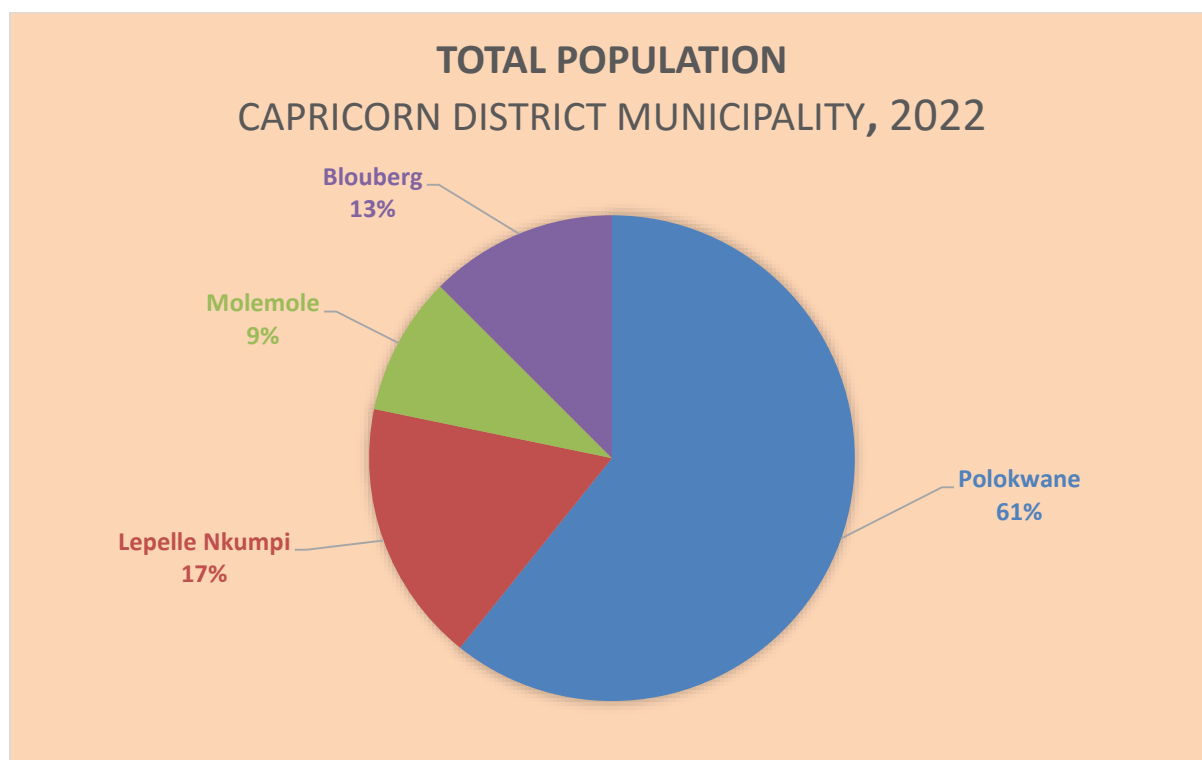
**TABLE 1.** TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021[NUMBERS PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2011	739,370	1,276,875	5,483,449	52,002,949	57.9%	13.5%	1.42%
2012	751,184	1,286,941	5,525,419	52,828,832	58.4%	13.6%	1.42%
2013	763,411	1,298,641	5,574,923	53,653,787	58.8%	13.7%	1.42%
2014	776,023	1,311,783	5,631,036	54,483,679	59.2%	13.8%	1.42%
2015	789,010	1,326,204	5,693,046	55,322,524	59.5%	13.9%	1.43%
2016	801,573	1,340,635	5,755,650	56,163,092	59.8%	13.9%	1.43%
2017	814,036	1,355,633	5,820,850	57,034,929	60.0%	14.0%	1.43%
2018	826,161	1,370,927	5,886,950	57,910,332	60.3%	14.0%	1.43%
2019	838,161	1,386,463	5,953,566	58,780,511	60.5%	14.1%	1.43%
2020	849,937	1,402,137	6,020,136	59,646,053	60.6%	14.1%	1.42%
2021	859,671	1,415,045	6,075,222	60,324,819	60.8%	14.2%	1.43%
<b>Average Annual Growth</b>							
<b>2011-2021</b>	<b>1.52%</b>	1.03%	1.03%	1.50%			

**Source: IHS Global Insight 2022**

With 859 649 people, the Polokwane Local Municipality housed 1.43% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 1.52% per annum which is slightly higher than the growth rate of South Africa as a whole (1.50%). Compared to Capricorn's average annual growth rate (1.03%), the growth rate in Polokwane's population at 1.52% was close to double than that of the district municipality.

**CHART 1. TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2021  
[PERCENTAGE]**



**Source: IHS Global Insight 2022**

When compared to other regions, the Polokwane Local Municipality accounts for a total population of 859 671, or 60.75% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2021. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2011 and 2021. In terms of its share the Polokwane Local Municipality was significantly larger in 2021 (60.75%) compared to what it was in 2011 (57.90%). When looking at the average annual growth rate, it is noted that Polokwane ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.52% between 2011 and 2021.

### **2.1.1 Population projections**

Based on the present age-gender structure and the present fertility, mortality and migration rates, Polokwane's population is projected to grow at an average annual rate of 1.52% from 859 671 in 2021 to 922 151 in 2026.

**TABLE 2. POPULATION PROJECTIONS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021-2026 [NUMBERS PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2021	859,671	1,415,045	6,075,222	60,324,819	60.8%	14.2%	1.43%
2022	874,112	1,426,992	6,127,027	61,208,477	61.3%	14.3%	1.43%
2023	886,275	1,442,291	6,193,080	62,055,961	61.4%	14.3%	1.43%
2024	898,307	1,457,236	6,257,498	62,898,069	61.6%	14.4%	1.43%
2025	910,247	1,471,885	6,320,538	63,735,866	61.8%	14.4%	1.43%
2026	922,151	1,486,318	6,382,540	64,569,690	62.0%	14.4%	1.43%
<b>Average Annual Growth</b>							
<b>2021-2026</b>	<b>1.42%</b>	<b>1.01%</b>	<b>1.01%</b>	<b>1.39%</b>			

**Source: IHS Global Insight 2022**

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1.42% between 2021 and 2026. The average annual growth rate in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa is 1.01%, 1.01% and 1.39% respectively and is lower than the average annual growth in the Polokwane Local Municipality.

#### **4.1.2 Population by population group, Gender and Age**

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

**TABLE 3. POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2021 [NUMBER].**

Municipality Name	Male	Female	Total
<b>Polokwane</b>	417,940	441,730	859,671
<b>Blouberg</b>	79,900	97,080	176,980
<b>Molemole</b>	59,930	70,953	130,883
<b>Lepele-Nkumpi</b>	113,210	134,301	247,511
<b>Capricorn</b>	<b>670,981</b>	<b>744,064</b>	<b>1,415,045</b>

**Source: IHS Global Insight 2022**

Polokwane Local Municipality's male/female split in population was 94.6 males per 100 females in 2021. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.38%) being very similar to the national average of (51.10%). In total there were 441 730 (51.38%) females and 417 940 (48.62%) males. This is different from the Capricorn District Municipality as a whole where the female population counted 744 064 which constitutes 52.58% of the total population of 1.41 million.

**TABLE 4. POPULATION BY POPULATION GROUP, GENDER AND AGE - POLOKWANE LOCAL MUNICIPALITY, 2021 [NUMBER].**

Age	African		White		Coloured		Asian	
	Male	Female	Male	Female	Male	Female	Male	Female
00-04	40,792	39,832	1,122	1,048	322	328	215	236
05-09	39,564	39,768	1,216	1,152	388	414	209	142
10-14	40,714	41,368	1,404	1,339	385	305	217	152
15-19	36,668	37,584	1,097	1,031	283	272	147	146
20-24	41,213	40,030	1,162	1,085	320	319	165	143
25-29	47,810	43,661	1,065	1,124	392	398	183	170
30-34	45,549	39,577	1,188	1,116	345	369	261	267
35-39	31,628	31,345	1,245	1,346	267	346	320	227
40-44	19,790	21,537	1,381	1,250	241	285	327	211
45-49	13,484	15,506	1,067	1,065	164	222	287	173
50-54	9,939	13,929	950	924	151	214	196	132
55-59	8,701	14,396	973	913	143	198	155	134
60-64	6,587	13,431	861	904	62	136	110	98
65-69	5,120	10,432	607	716	67	117	63	64
70-74	3,992	7,961	503	722	29	58	51	48
75+	3,400	8,195	613	961	35	68	33	90
Total	394,950	418,551	16,455	16,697	3,594	4,050	2,940	2,433

**Source: IHS Global Insight 2022**

In 2021, the Polokwane Local Municipality's population consisted of 94.63% African (813 501), 3.86% White (33 152), 0.89% Coloured (7 644) and 0.63% Asian (5 373) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 295 221 or 34.34% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of (252 634) 29.39%, followed by the teenagers and youth (15-24 years) age category with 161 666 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 43946 people.

### 4.1.3 Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2021, the Polokwane Local Municipality comprised of 245 963 households. This equates to an average annual growth rate of 1.86% in the number of households from 2011 to 2021. With an average annual growth rate of 1.52% in the total population, the average household size in the Polokwane Local Municipality is by implication decreasing.

**TABLE 5.NUMBER OF HOUSEHOLDS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [NUMBER PERCENTAGE]**

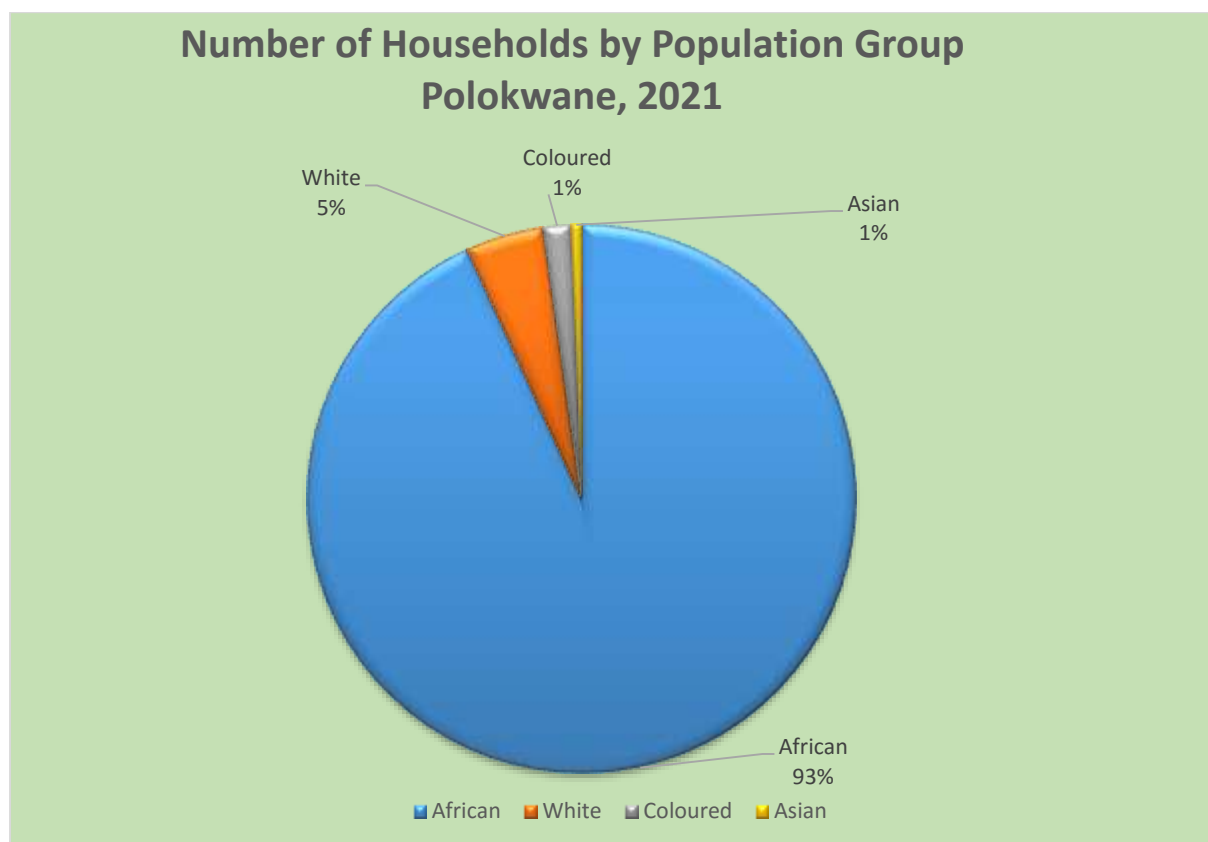
Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2011	204,605	338,119	1,402,888	14,328,269	60.51%	14.58%	1.43%
2012	209,651	343,818	1,425,535	14,645,492	60.98%	14.71%	1.43%
2013	214,475	349,176	1,447,282	14,926,188	61.42%	14.82%	1.44%
2014	219,534	355,003	1,471,581	15,196,029	61.84%	14.92%	1.44%
2015	228,463	367,088	1,522,587	15,598,064	62.24%	15.00%	1.46%
2016	235,365	376,134	1,561,493	15,970,063	62.57%	15.07%	1.47%
2017	240,216	381,998	1,586,960	16,256,581	62.88%	15.14%	1.48%
2018	242,775	384,257	1,597,185	16,410,325	63.18%	15.20%	1.48%
2019	242,806	382,552	1,590,206	16,434,113	63.47%	15.27%	1.48%
2020	242,018	379,621	1,577,058	16,392,242	63.75%	15.35%	1.48%
2021	245,963	384,389	1,596,890	16,639,102	63.99%	15.40%	1.48%
<b>Average Annual growth</b>							
2011-2021	1.86%	1.29%	1.30%	1.51%			

**Source: IHS Global Insight 2022**

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 1.86% from 2011 to 2021. In contrast, the province had an average annual growth rate of 1.30% from 2011. South Africa as a whole had a total of 16.6 million households, with a growth rate of 1.51%, thus growing at a lower rate than the Polokwane.

The composition of the households by population group consists of 93.16% which is ascribed to the African population group with the largest number of households by population group. The White population group had a total composition of 4.62% (ranking second). The Coloured population group had a total composition of 1.60% of the total households. The smallest population group by households is the Asian population group with only 0.62% in 2021.

**CHART 2. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE  
LOCAL MUNICIPALITY, 2021 [PERCENTAGE]**

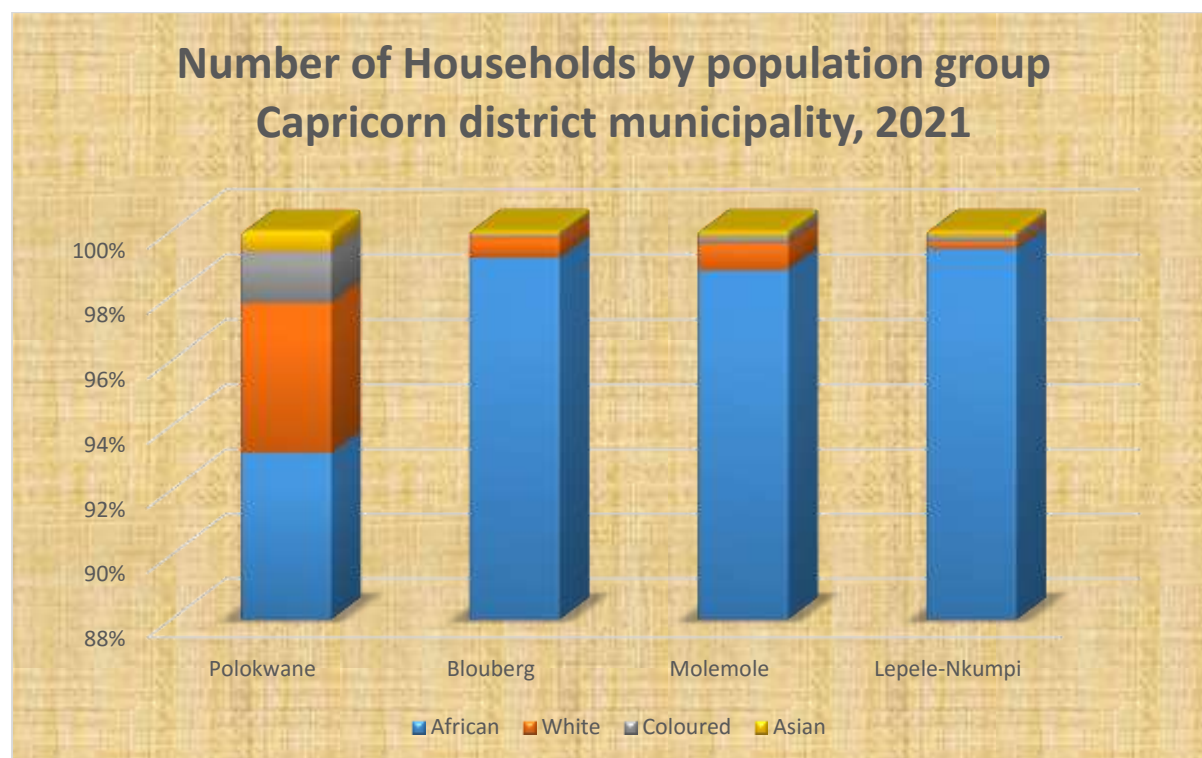


**Source: IHS Global Insight 2022**

The growth in the number of African headed households was on average 1.79% per annum between 2011 and 2021, which translates in the number of households increasing by 41358 in the period. Although the Coloured population group is not the biggest in size, it was however the fastest growing population group between 2011 and 2021 at 11%. The average annual growth rate in the number of households for all the other population groups has increased with 1.86%.



**TABLE 6. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

#### **4.1.4 HIV+ and AIDS estimates**

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

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2010 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary

data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

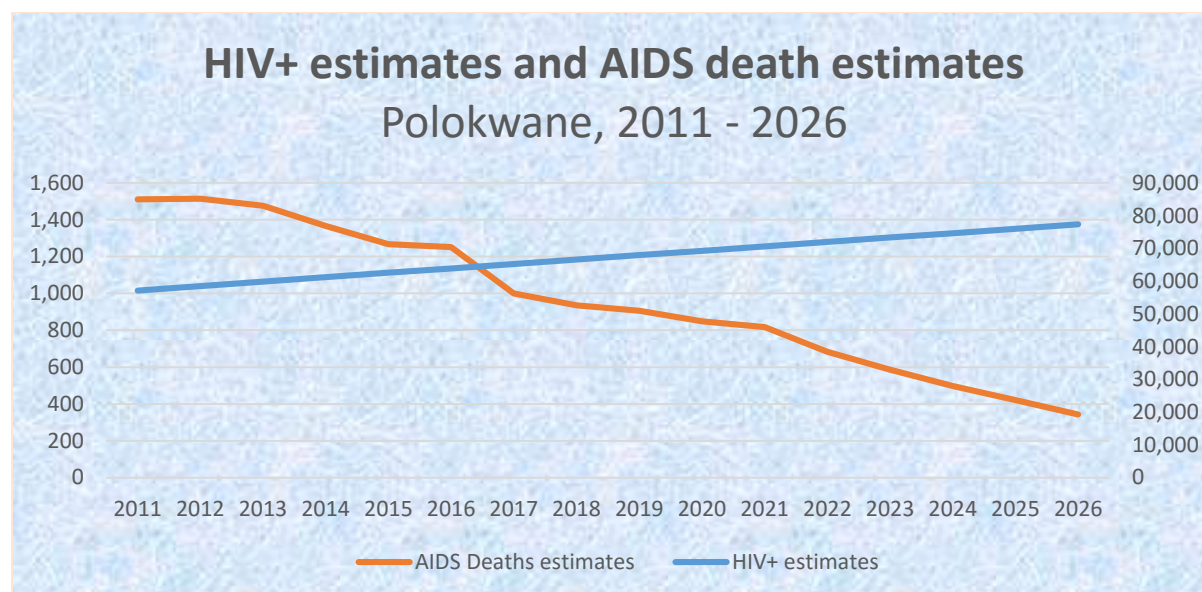
**TABLE 7. NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011 -2021 [NUMBER AND PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2011	57,139	94,046	409,217	6,475,368	60.76%	13.96%	0.88%
2012	58,500	95,650	415,518	6,630,030	61.16%	14.08%	0.88%
2013	59,825	97,265	421,944	6,769,648	61.51%	14.18%	0.88%
2014	61,184	98,997	428,948	6,908,129	61.80%	14.26%	0.89%
2015	62,586	100,859	436,555	7,053,897	62.05%	14.34%	0.89%
2016	63,878	102,608	443,662	7,195,964	62.25%	14.40%	0.89%
2017	65,245	104,541	451,526	7,360,690	62.41%	14.45%	0.89%
2018	66,629	106,556	459,640	7,534,474	62.53%	14.50%	0.88%
2019	67,940	108,507	467,377	7,712,743	62.61%	14.54%	0.88%
2020	69,270	110,535	475,323	7,899,820	62.67%	14.57%	0.88%
2021	70,581	112,582	483,413	8,085,077	62.69%	14.60%	0.87%
<b>Average Annual Growth</b>							
<b>2011-2021</b>	<b>2.14%</b>	<b>1.82%</b>	<b>1.68%</b>	<b>2.24%</b>			

**Source: IHS Global Insight 2022**

In 2021, 70581 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.14% since 2011, and in 2021 represented 8.21% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 1.82% from 2011 to 2021 in the number of people infected with HIV, which is lower than that of the Polokwane Local Municipality. The number of infections in the Limpopo Province increased from 409217 in 2011 to 483413 in 2021. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%.

**CHART 3. AIDS PROFILE AND FORECAST - POLOKWANE LOCAL MUNICIPALITY,  
2011-2026 [NUMBERS]**



**Source: IHS Global Insight 2022**

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1511 in 2011 and 818 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of 5.95% (or -693 people). For the year 2021, they represented 0.10% of the total population of the entire local municipality.

### 3. Economy

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

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

#### 4.2 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

**TABLE 8. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [R BILLIONS, CURRENT PRICES]**

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
2011	54,3	71,4	229,2	3,327,0	76.08%	23.72%	1.63%
2012	59,4	77,8	245,4	3,566,3	76.36%	24.20%	1.67%
2013	64,9	84,7	265,5	3,868,6	76.63%	24.47%	1.68%
2014	69,9	91,1	281,6	4,133,8	76.81%	24.85%	1.69%
2015	75,7	98,4	298,7	4,420,7	77.01%	25.37%	1.71%
2016	83,3	107,9	324,4	4,759,5	77.13%	25.67%	1.75%
2017	89,4	115,9	348,5	5,078,1	77.19%	25.68%	1.76%
2018	95,5	123,7	372,7	5,348,6	77.22%	25.64%	1.79%
2019	99,1	128,4	390,1	5,613,6	77.22%	25.42%	1.77%
2020	99,7	129,2	397,0	5,556,9	77.19%	25.12%	1.79%
2021	115,1	149,3	471,5	6,225,4	77.10%	24.41%	1.85%

**Source: IHS Global Insight 2022**

With a GDP of R 115.1 billion in 2021 (up from R 54.3 billion in 2011); the Polokwane Local Municipality contributed 77.10% to the Capricorn District Municipality GDP of R 149.3 billion

in 2021 increasing in the share of the Capricorn from 76.1% in 2011. The Polokwane Local Municipality contributes 24.41% to the GDP of Limpopo Province and 1.85% of the GDP of South Africa which had a total GDP of R 6.2 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 1.63% to South Africa, but it is lower than the peak of 1.85% in 2021.

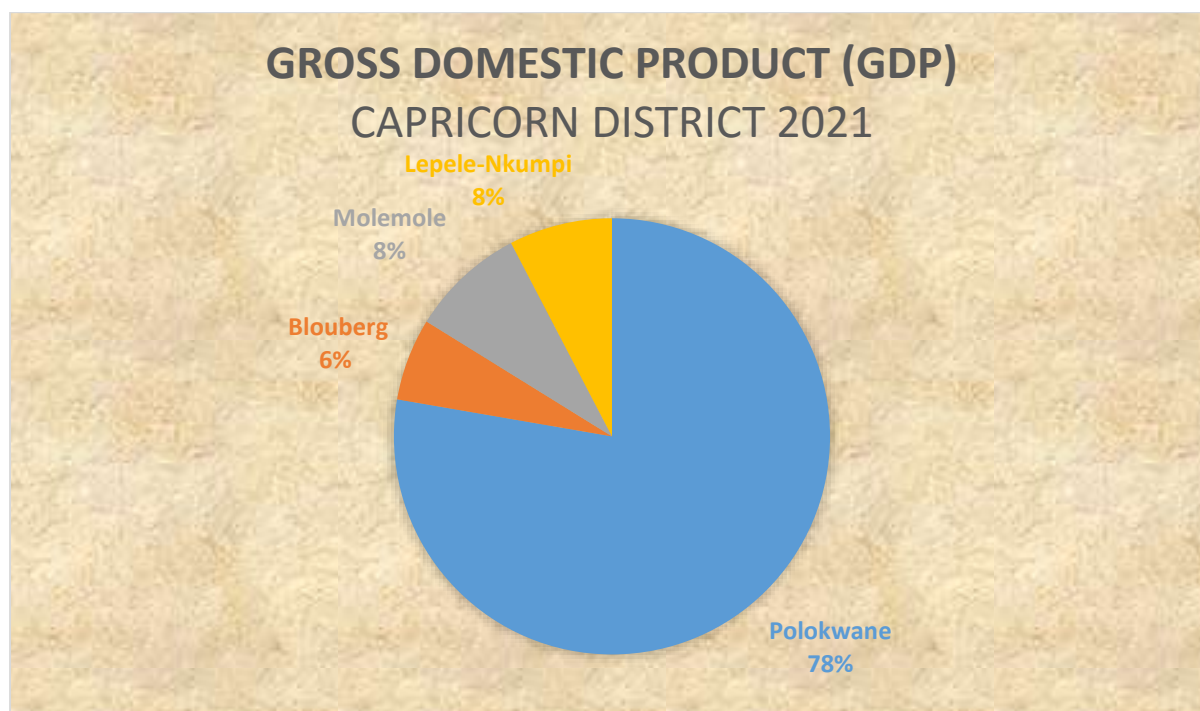
**TABLE 9. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2015 PRICES]**

Financial Year	Polokwane	Capricorn	Limpopo	National
2011	7.5%	6.4%	2.5%	3.2%
2012	3.0%	2.6%	1.3%	2.4%
2013	3.3%	2.9%	2.5%	2.5%
2014	2.0%	1.8%	1.0%	1.4%
2015	2.2%	2.0%	1.9%	1.3%
2016	3.1%	2.8%	0.1%	0.7%
2017	0.9%	0.9%	1.4%	1.2%
2018	1.5%	1.4%	1.2%	1.5%
2019	0.0%	0.0%	0.1%	0.3%
2020	-5.9%	-5.9%	-7.2%	-6.3%
2021	7.1%	6.9%	7.0%	4.9%
<b>Average Annual Growth</b>				
2011-2021	<b>2.3%</b>	<b>2.0%</b>	<b>1.1%</b>	<b>1.2%</b>

**Source: IHS Global Insight 2022**

In 2021, the Polokwane Local Municipality achieved an annual growth rate of 7.1% which is a significant increase in GDP growth than the Limpopo Province's 7.0%, but is higher to that of South Africa, where the 2021 GDP growth rate was 4.9%. Contrary to the short-term growth rate of 2020, the longer-term average growth rate for Polokwane (2.3%) is significantly higher than that of South Africa (1.2%). The economic growth in Polokwane peaked in 2011 at 7.5%.

**CHART 4. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE LOCAL MUNICIPALITY  
AND THE REST OF CAPRICORN, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

The Polokwane Local Municipality had a total GDP of R 81.9 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 2011. In terms of its share, it was in 2021 (77.72%) significantly higher compared to what it was in 2011 (76%). For the period 2011 to 2021, the average annual growth rate of 1.50% of Polokwane was the highest relative to its peers in terms of growth in constant 2015 prices.

**TABLE 10. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN  
DISTRICT MUNICIPALITY, 2010 TO 2020, SHARE AND GROWTH**

Municipality Name	2021 (Current Prices)	Share of District Municipality	2015 (Constant Prices)	2021 (Constant Prices)	Average Annual growth
Polokwane	115,1	77,10%	69,3	81,9	2,25%
Blouberg	9,1	6,10%	5,7	6,4	1,18%
Molemole	13,0	8.73%	8,3	8,9	1,01%
Lepele-Nkumpi	12,1	8,07%	7,3	8,0	1,17%

**Source: IHS Global Insight 2022**

Polokwane had the highest average annual economic growth, averaging 2.25% between 2011 and 2021, when compared to the rest of the regions within Capricorn District Municipality. The

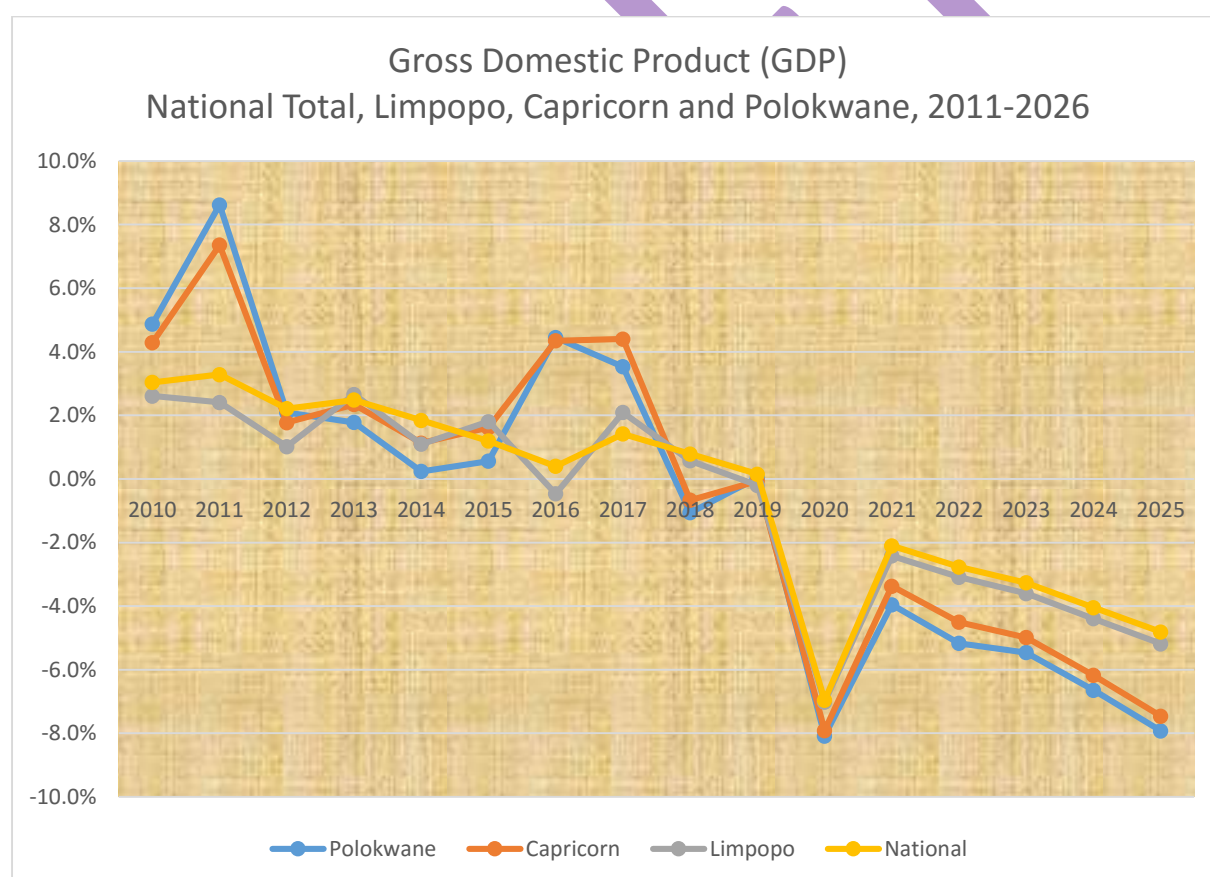


Molemole Local Municipality had the lowest average annual growth rate of 1.01%. Blouberg Local Municipality had the second highest average annual growth rate of 1.18% between 2011 and 2021.

### 3.1.1 Economic Growth Forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of 0.7% from 2021 to 2026. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 0.6% and 0.1% respectively. South Africa is forecasted to grow at an average annual growth rate of 0.1%, which is lower than that of the Polokwane Local Municipality.

**TABLE 11. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2026 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2011 PRICES]**



**Source: IHS Global Insight 2022**

In 2026, Polokwane's forecasted GDP will be an estimated R 82.5 billion (constant 2015 prices) or 77.65% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2021 and 2026, with

a contribution to the Capricorn District Municipality GDP of 77.7% in 2026 compared to the 77.7% in 2021. At 1.76% average annual GDP growth rate between 2021 and 2026, Polokwane ranked the highest compared to the other regional economies.

**TABLE 12. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2011 TO 2026, SHARE AND GROWTH**

Municipality Name	2026 (Current Prices)	Share of District Municipality	2011 (Constant Prices)	2026 (Constant Prices)	Average Annual Growth
Polokwane	140,1	77,44%	69,3	85,7	1,4%
Blouberg	10,9	6,6%	5,7	6,4	0,6%
Molemole	15,5	8.6%	8,3	9,3	0,3%
Lepelle-Nkumpi	14,4	8.0%	7,3	8.4	0.5%

Source: IHS Global Insight 2022

### 4.3 Gross Value Added by Region (GVA-R)

The Polokwane Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Polokwane Local Municipality.

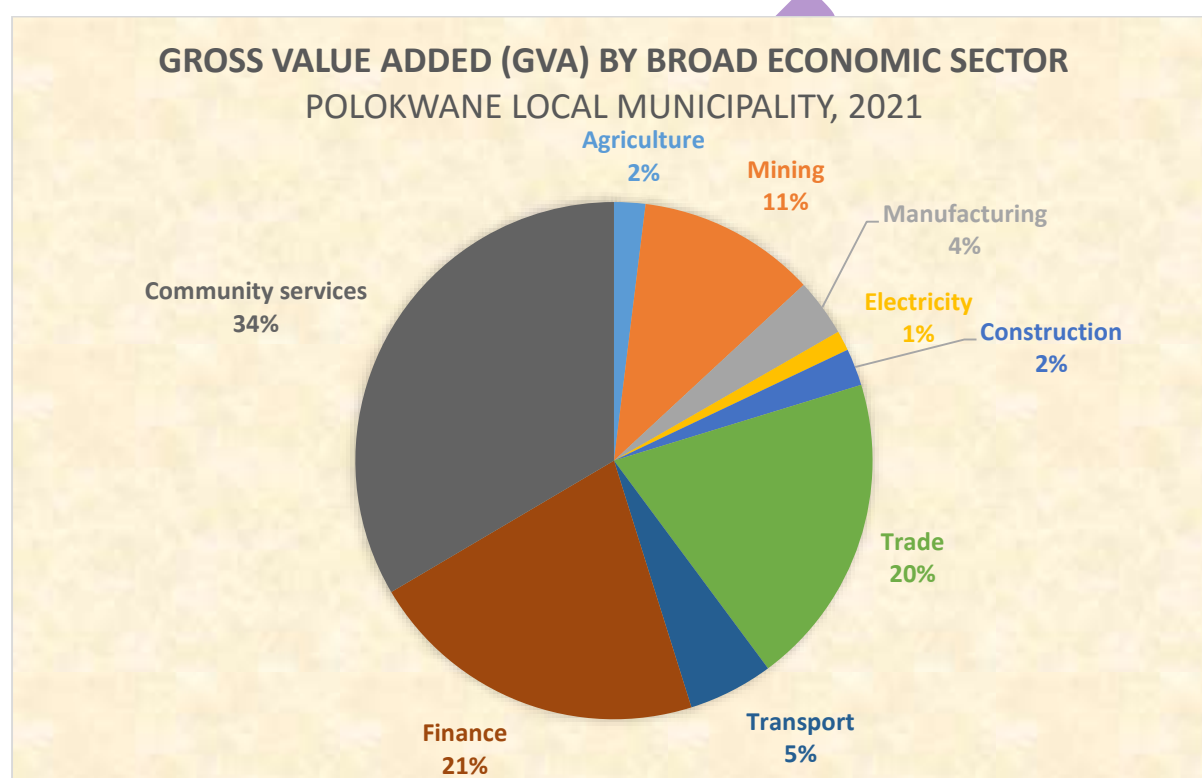
**TABLE 13. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]**

SECTOR	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
1 Agriculture	2,0	2,9	12,9	152,8	67.57%	15.47%	1.32%
2 Mining	11,4	16,9	132,3	474,9	67.50%	8.67%	2.41%
3 Manufacturing	3,6	4,5	10,4	729,8	81.70%	35.53%	0.51%
4 Electricity	1,2	1,8	14,6	171,6	70.26%	8.78%	0.75%
5 Construction	2,3	3,0	7,7	141,0	78.51%	30.55%	1.69%
6 Trade	20,1	24,9	56,4	751,3	80.58%	35.64%	2.68%
7 Transport	5,4	6,6	15,1	397,7	81.98%	36.13%	1.37%
8 Finance	21,9	27,4	71,4	1,320,4	79.94%	30.73%	1.66%
9Community services	34,4	44,5	103,5	1,432,8	77.37%	33.26%	2.40%
<b>Total Industries</b>	<b>102.80</b>	<b>132.90</b>	<b>424.70</b>	<b>5,572.60</b>	<b>77.35%</b>	<b>24.21%</b>	<b>1.84%</b>

Source: IHS Global Insight 2022

In 2021, the community services sector is the largest contributor within Polokwane Local Municipality accounting for R 34.4 billion 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 finance sector with R21.9 billion, followed by the trade sector with R20.1 billion. The sector that contributes the least to the economy of Polokwane Local Municipality is the electricity sector with a contribution of R 1.2 billion of the total GVA.

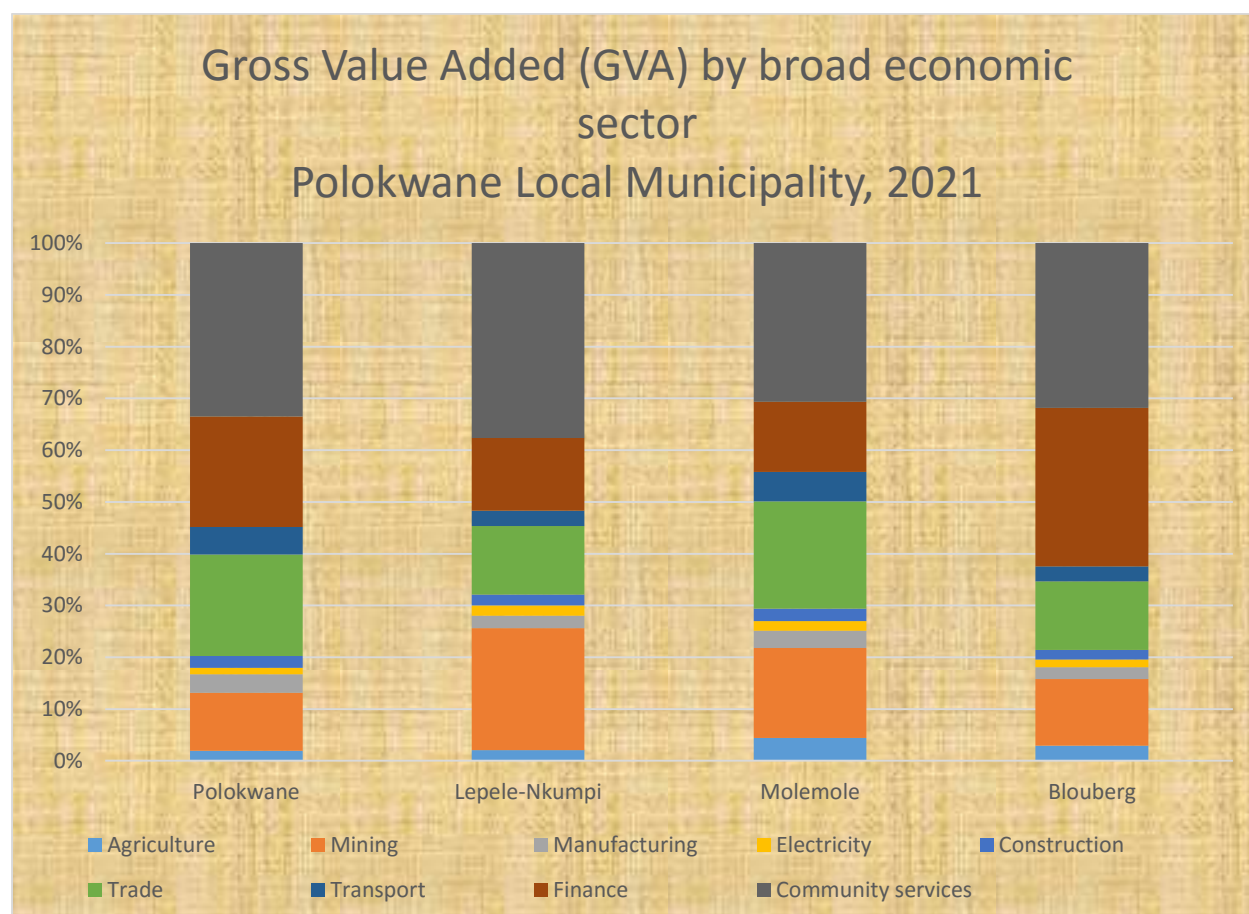
**CHART 5. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021 [PERCENTAGE COMPOSITION]**



**Source: IHS Global Insight 2022**

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that Polokwane contributes the most community services towards its own GVA, with 77.37%, relative to the other regions within Capricorn District Municipality. The Polokwane municipality contributed R 102.8 billion or 77.35% to the GVA of Capricorn District Municipality. The Polokwane economy also contributes the most out of the overall GVA of Capricorn District Municipality of R132.9 billion.

**CHART 6. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR -  
POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2021  
[PERCENTAGE COMPOSITION]**



**Source: IHS Global Insight 2022**

### 3.2.1 Historical Economic Growth

For the period 2011 to 2021, the GVA in the agriculture sector had the highest average annual growth rate in Polokwane at 6.75%. The industry with the second highest average annual growth rate is the mining sector averaging at 6.73% per year. The construction sector had an average annual growth rate of -0.72%, while the electricity sector had the lowest average annual growth of -2.77%. Overall, a positive growth existed for all the industries in 2021 with an annual growth rate of 2.33% since 2011.

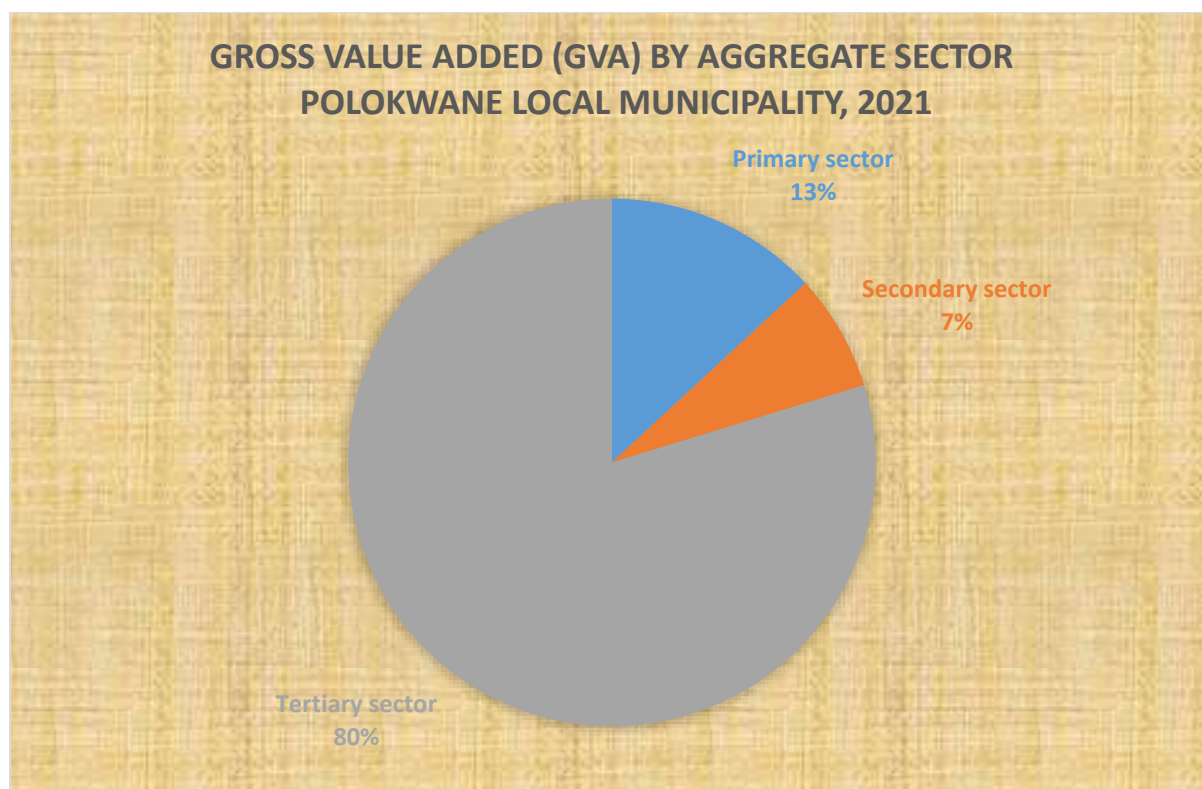
**TABLE 14. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2011, 2016 AND 2021[R BILLIONS, 2015 CONSTANT PRICES]**

Sector	2011	2016	2021	Average Annual Growth
Agriculture	1.0	1.20	1.8	6.75%
Mining	3.1	3.90	5.5	6.73%
Manufacturing	2.6	2.90	2.7	1.16%
Electricity	1.1	0.80	0.7	-2.77%
Construction	2.9	3.30	2.4	-0.72%
Trade	12.9	14.50	13.5	1.08%
Transport	3.8	4.60	4.3	1.95%
Finance	12.8	14.00	15.9	2.30%
Community Services	21.3	25.30	26.6	2.98%
<b>Total Industries</b>	<b>61.4</b>	<b>70.50</b>	<b>73.4</b>	<b>2.33%</b>

**Source: IHS Global Insight 2022**

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 79.7%. This is significantly higher than the national economy (70.0%). The secondary sector contributed a total of 7.2% (ranking second), while the primary sector contributed the least at 13.1%.

**CHART 7. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR -  
POLOKWANE LOCAL MUNICIPALITY, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

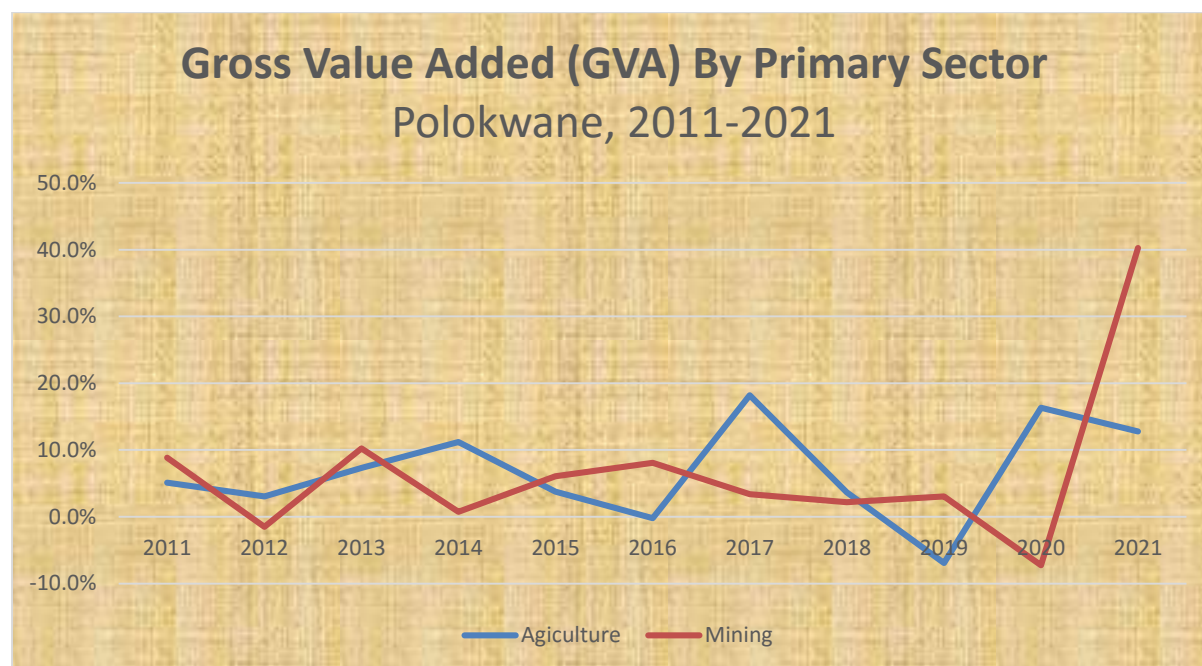
The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

### **3.2.1.1 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 2011 to 2021.



**CHART 8. GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2011-2021 [ANNUAL PERCENTAGE CHANGE] 2015 CONSTANT PRICES**



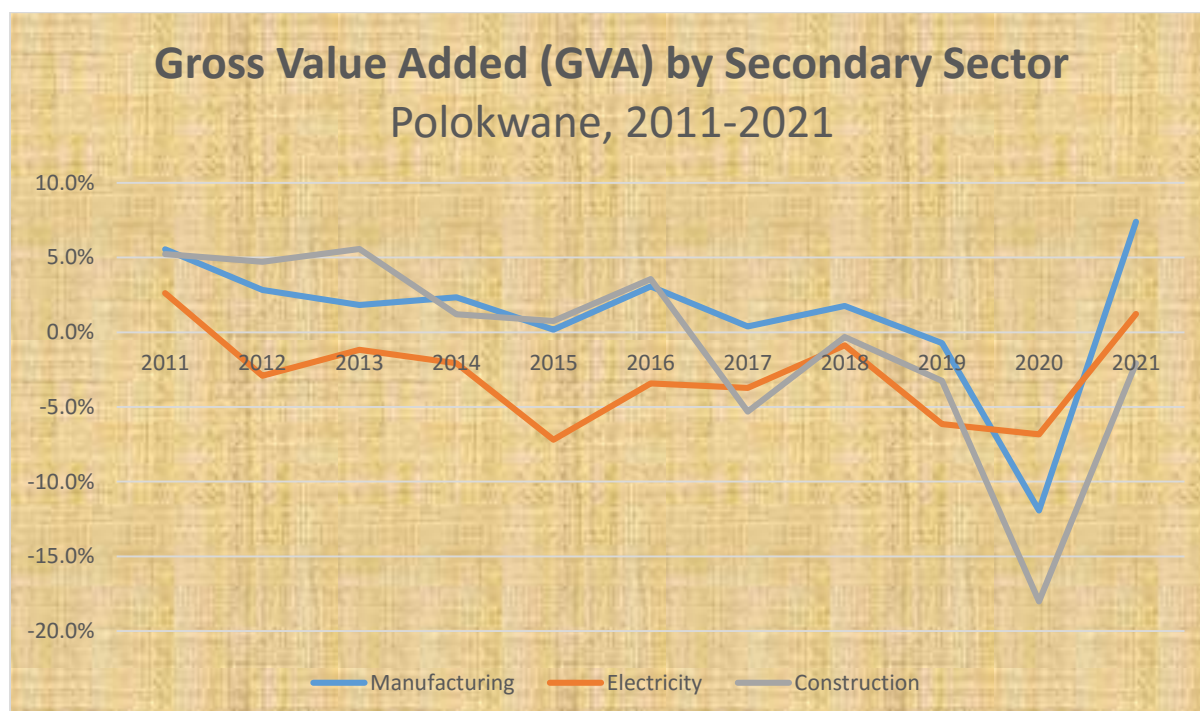
**Source: IHS Global Insight 2022**

Between 2011 and 2021, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 18.2%. The mining sector reached its highest point of growth of 40.3% in 2021. The agricultural sector experienced the lowest growth for the period during 2019 at -6.9%, while the mining sector reaching its lowest point of growth in 2020 at -7.3%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

### **3.2.1.2 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 2011 to 2021.

**CHART 9. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2011-2021 [ANNUAL PERCENTAGE CHANGE]**



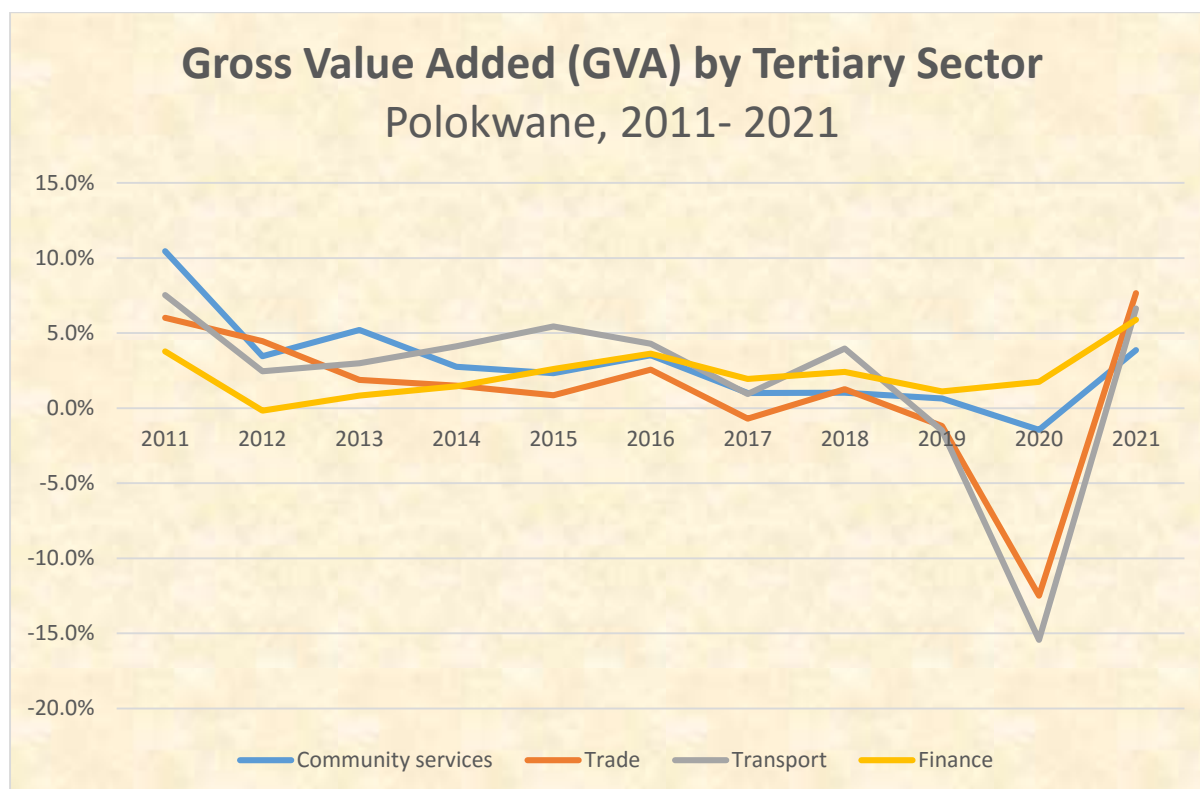
**Source: IHS Global Insight 2022**

Between 2011 and 2021, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 7.4%. The construction sector reached its highest growth in 2013 at 5.6%. The manufacturing sector experienced its lowest growth in 2020 of -11.20%, while construction sector reached its lowest point of growth in 2020 as with -18.0% growth rate. The electricity sector experienced the highest growth in 2011 at 2.6%, while it recorded the lowest growth of -6.8% in 2020.

### 3.2.1.3 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 2011 to 2021.

**CHART 10. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2011-2021 [ANNUAL PERCENTAGE CHANGE]**



**Source: IHS Global Insight 2022**

The trade sector experienced the highest positive growth in 2011 with a growth rate of 7.5%. The transport sector reached its highest point of growth in 2011 at 7.5%. The finance sector experienced the highest growth rate in 2021 when it grew by 5.9% and recorded the lowest growth rate in 2012 at -0.2%. The Trade sector also had the lowest growth rate in 2020 at -12.5%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 10.5% and the lowest growth rate in 2020 with -1.4%.

### 3.2.2 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.

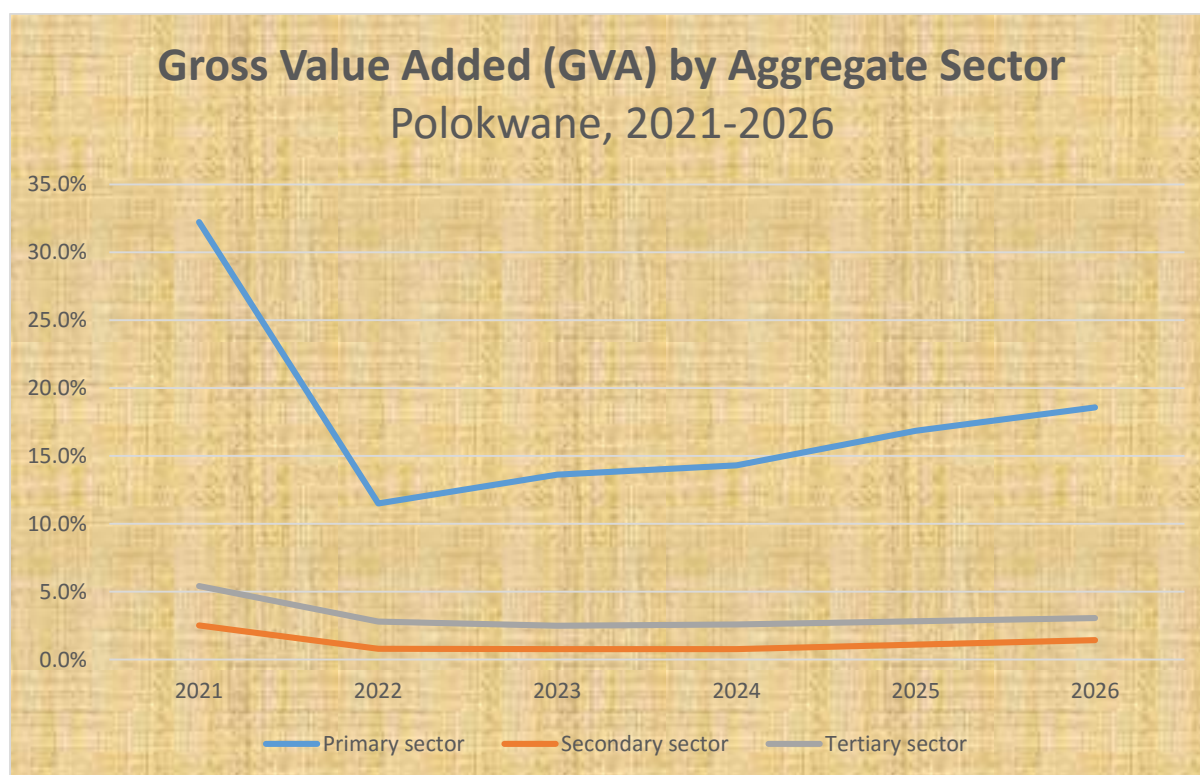
**TABLE 15. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR -  
POLOKWANE LOCAL MUNICIPALITY, 2022-2027 [R BILLIONS, CONSTANT  
2015 PRICES]**

	2022	2023	2024	2025	2026	2027	Average
Agriculture	1.84	1.84	1.91	2.14	2.19	2.13	2.9%
Mining	5.20	5.29	5.51	5.80	6.07	6.32	3.9%
Manufacturing	2.81	2.79	2.77	2.75	2.72	2.70	-0.8%
Electricity	0.72	0.66	0.62	0.60	0.59	0.53	-5.8%
Construction	2.36	2.23	2.19	2.04	1.87	1.68	-6.6%
Trade	13.62	13.61	13.53	13.24	13.04	12.92	-1.0%
Transport	4.67	4.68	4.71	4.66	4.58	4.57	-0.4%
Finance	16.49	16.82	17.05	17.48	17.89	18.31	2.1%
Community services	27.13	27.56	27.97	28.20	28.44	28.78	1.2%
Total Industries	<b>74.88</b>	<b>75.48</b>	<b>76.34</b>	<b>76.63</b>	<b>77.12</b>	<b>77.99</b>	<b>0.8%</b>

**Source: IHS Global Insight 2022**

The Agricultural sector is expected to grow faster at an average of 2.9% annually from R 1.84 billion in Polokwane Local Municipality to R 2.13 billion in 2027. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2027, with a total share of 36.90% of the total GVA (as measured in constant 2015 prices), growing at an average annual rate of 1.2%. The sector that is estimated to grow the slowest is the construction sector with an average annual growth rate of -6.6%.

**TABLE 16. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021-2026 [ANNUAL GROWTH RATE, CONSTANT 2015 PRICES]**

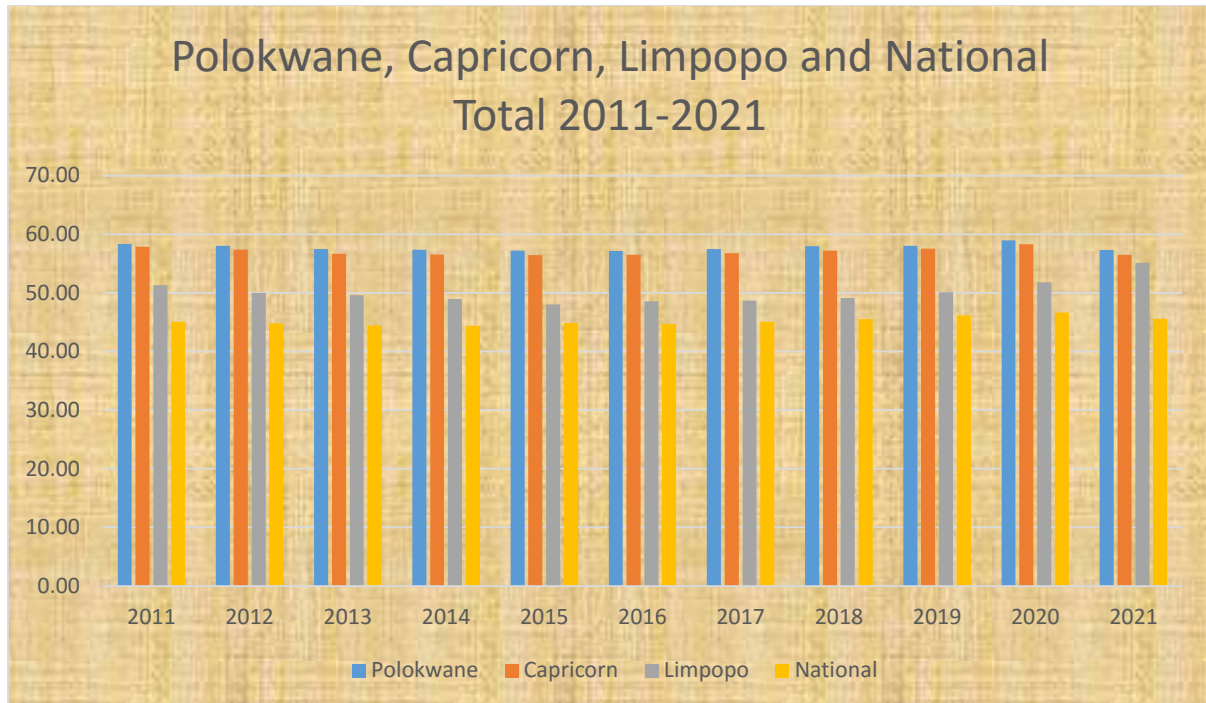


**Source: IHS Global Insight 2022**

The Primary sector is expected to grow at an average annual rate of 17.9% between 2021 and 2026, with the Secondary sector growing at 1.2% on average annually. The Tertiary sector is expected to grow at an average annual rate of 3.2% for the same period.

#### 4.4 Tress Index

**CHART 11. TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [NUMBER]**



**Source: IHS Global Insight 2022**

In 2021, Polokwane's Tress Index was estimated at 57.31 which are higher than the 56.51 of the district municipality and higher than the 55.11 of the Limpopo province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

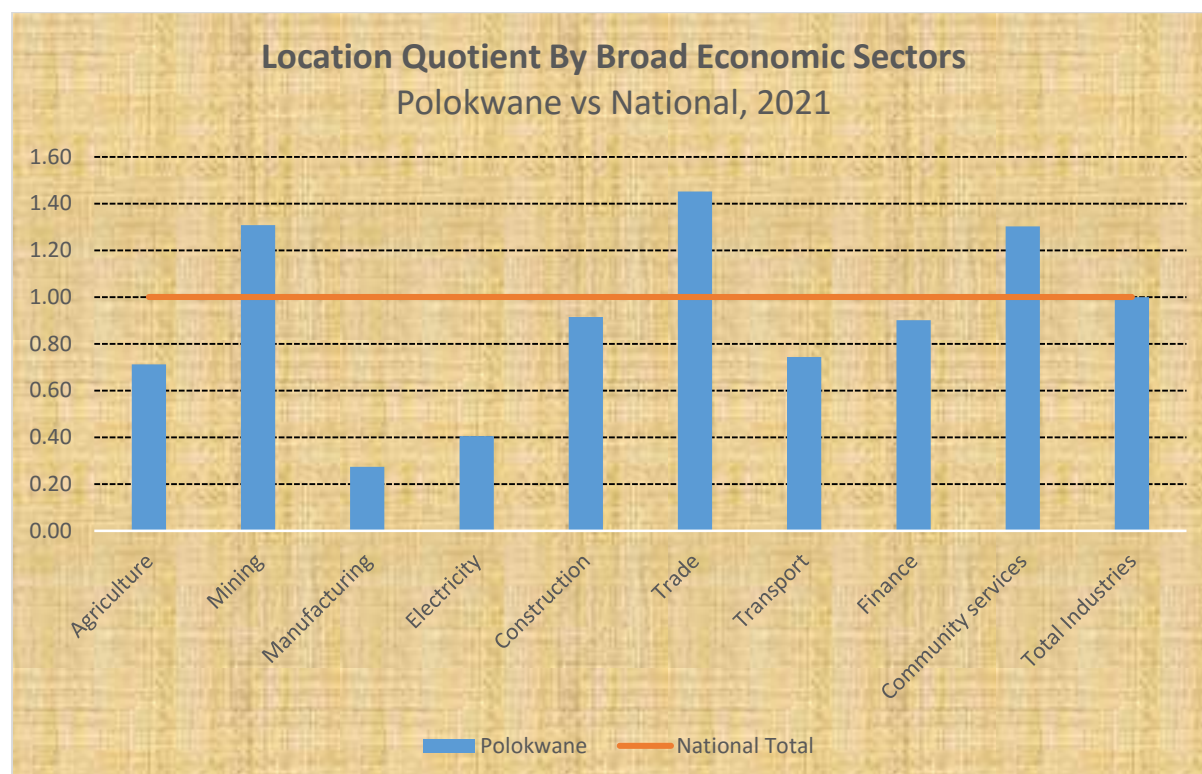
The Polokwane Local Municipality has a concentrated trade sector.

#### 4.5 Location Quotient

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.



**CHART 12. LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - POLOKWANE LOCAL MUNICIPALITY AND SOUTH AFRICA, 2021 [NUMBER]**



**Source: IHS Global Insight 2022**

For 2020 Polokwane Local Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South African economy as a whole, although less prominent. The Polokwane Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general, mining is a very concentrated economic sector. The Polokwane Local Municipality area does have some mining, but this is very limited and fairly unimportant.

## 4.6. Labour

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

**TABLE 17. WORKING AGE POPULATION IN POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011 AND 2021 [NUMBER]**

Age	Polokwane		Capricorn		Limpopo		National	
	2011	2021	2011	2021	2011	2021	2010	2021
15-19	86,558	77,228	159,179	135,963	675,488	574,237	5,122,453	4,876,170
20-24	98,931	84,438	159,044	128,136	685,755	538,393	5,407,309	4,652,035
25-29	79,274	94,802	120,556	137,765	530,586	594,393	5,018,104	5,327,719
30-34	52,707	88,672	80,059	128,575	357,749	580,637	4,045,662	5,605,214
35-39	36,911	66,725	57,238	99,624	251,002	442,243	3,420,584	5,009,886
40-44	30,388	45,022	48,259	68,664	203,887	285,805	2,871,802	3,873,396
45-49	28,407	31,967	46,770	49,995	197,076	207,433	2,552,110	3,174,147
50-54	24,214	26,436	41,209	42,777	174,457	182,675	2,197,346	2,626,685
55-59	21,020	25,612	36,337	42,849	148,134	178,392	1,795,919	2,294,202
60-64	17,216	22,190	31,594	39,943	123,531	155,800	1,447,737	1,932,254
65-69	12,704	17,186	24,171	31,683	97,258	126,988	1,073,765	1,511,354
<b>Total</b>	<b>488,331</b>	<b>580,278</b>	<b>804,416</b>	<b>905,973</b>	<b>3,444,924</b>	<b>3,866,996</b>	<b>34,952,791</b>	<b>40,883,062</b>

Source: IHS Global Insight 2022

The working age population in Polokwane in 2021 was 580 278, increasing at an average annual rate of 1.71% since 2011. For the same period the working age population for Capricorn District Municipality increased at 1.18% annually, while that of Limpopo Province increased at 1.15% annually. South Africa's working age population has increased annually by 1.55% from 34.9 million in 2011 to 40.8 million in 2021.

### 4.6.1 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.

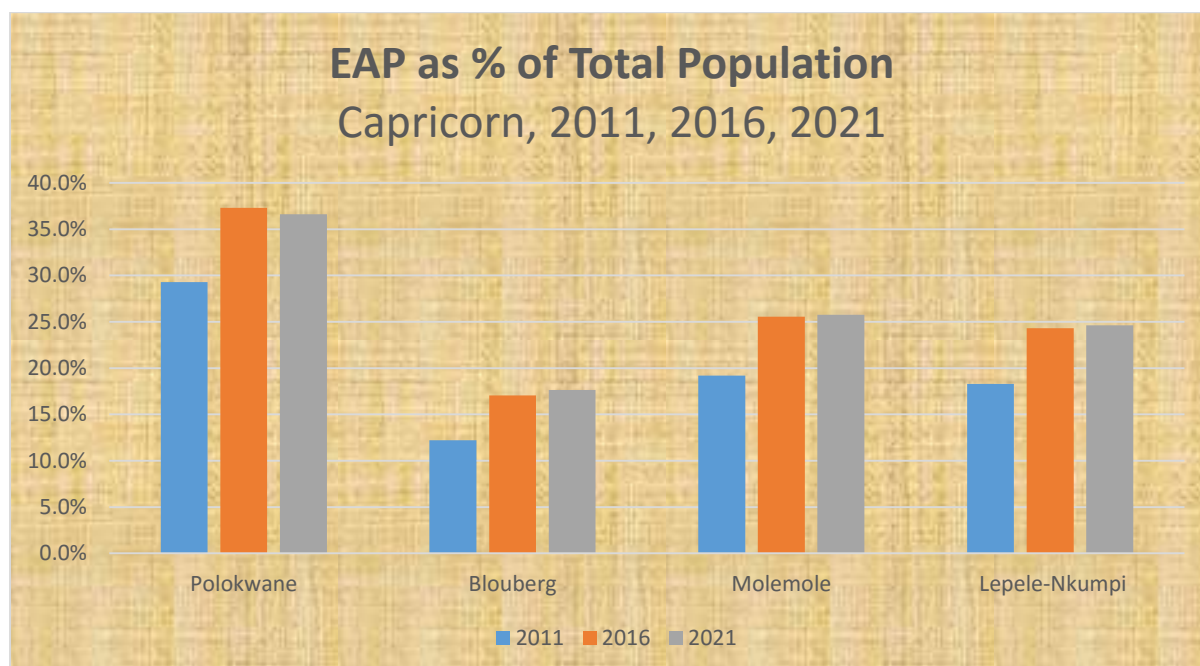
**TABLE 18. ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011- 2021 [NUMBER, PERCENTAGE]**

	Polokwane	Capricorn	Limpopo	National	Polokwane as a % of district	Polokwane as a % of province	Polokwane as a % of national
2011	216,487	305,271	1,221,960	18,261,812	70.92%	17.72%	1.19%
2012	225,637	316,719	1,255,845	18,696,935	71.24%	17.97%	1.21%
2013	239,089	334,487	1,314,791	19,296,680	71.48%	18.18%	1.24%
2014	258,423	361,149	1,412,500	20,087,855	71.56%	18.30%	1.29%
2015	278,693	390,111	1,525,223	20,797,627	71.44%	18.27%	1.34%
2016	299,075	419,136	1,630,978	21,456,477	71.36%	18.34%	1.39%
2017	310,797	435,655	1,698,706	22,025,124	71.34%	18.30%	1.41%
2018	316,390	442,748	1,719,856	22,301,192	71.46%	18.40%	1.42%
2019	321,486	450,143	1,749,688	22,671,163	71.42%	18.37%	1.42%
2020	314,842	439,830	1,707,904	22,127,497	71.58%	18.43%	1.42%
2021	314,881	440,761	1,714,923	22,176,568	71.44%	18.36%	1.42%
<b>Average Annual Growth</b>							
	<b>3.82%</b>	<b>3.74%</b>	<b>3.45%</b>	<b>1.96%</b>			

**Source: IHS Global Insight 2022**

Polokwane Local Municipality's EAP was 314 881 in 2021, which is 36.63% of its total population of 859 671, and roughly 71.44% of the total EAP of the Capricorn District Municipality. From 2011 to 2021, the average annual increase in the EAP in the Polokwane Local Municipality was 3.82%, which is -0.08 percentage points lower than the growth in the EAP of Capricorn's for the same period.

**CHART 13. EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2011, 2016, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

In 2011, 29.3% of the total population in Polokwane Local Municipality were classified as economically active which increased to 36.6% in 2021. 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 17.6% people classified as economically active population in 2021.

#### **4.6.2 Labour Force participation rate**

The following is the labour participation rate of the Polokwane, Capricorn, Limpopo and National Total as a whole.

**TABLE 19. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [PERCENTAGE]**

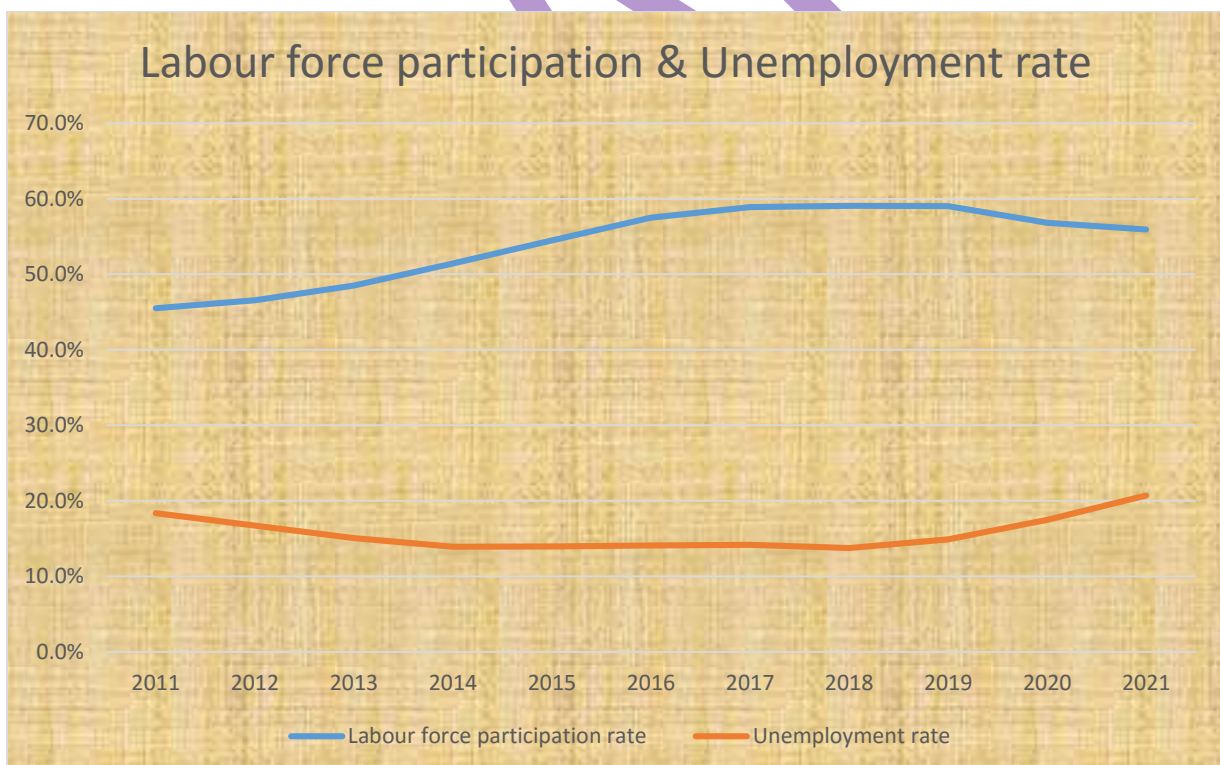
	Polokwane	Capricorn	Limpopo	National
2011	45.5%	39.1%	36.5%	53.9%
2012	46.6%	40.2%	37.2%	54.3%
2013	48.5%	42.1%	38.6%	55.2%
2014	51.5%	45.0%	41.1%	56.6%
2015	54.5%	48.0%	43.8%	57.7%
2016	57.5%	51.0%	46.4%	58.8%

	Polokwane	Capricorn	Limpopo	National
2017	58.9%	52.5%	47.9%	59.5%
2018	59.0%	52.8%	47.9%	59.4%
2019	59.0%	53.0%	48.1%	59.4%
2020	56.8%	51.0%	46.3%	57.0%
2021	55.9%	50.4%	45.9%	56.3%

Source: IHS Global Insight 2022

The Polokwane Local Municipality's labour force participation rate increased from 45.5% in 2011 to 55.9% in 2021 which is an increase of 10.40 percentage points. The Capricorn District Municipality increased from 39.1% to 50.1%, Limpopo Province increased from 36.5% to 45.9% and South Africa increased from 53.9% to 56.3% from 2011 to 2021. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2011 to 2021. The Polokwane Local Municipality had a lower labour force participation rate when compared to South Africa in 2021.

**CHART 14. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [PERCENTAGE]**

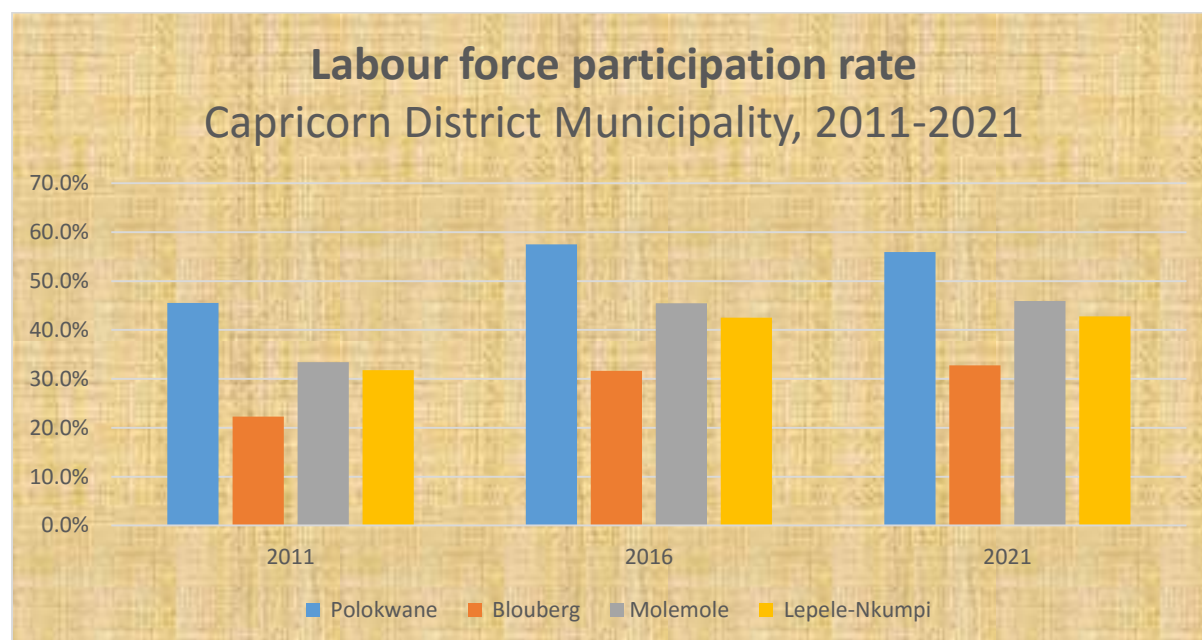


Source: IHS Global Insight 2022

In 2021 the labour force participation rate for Polokwane was at 55.9% which is significantly higher when compared to the 45.5% in 2011. The unemployment rate is an efficient indicator

that measures the success rate of the labour force relative to employment. In 2011, the unemployment rate for Polokwane was 18.4% and increased overtime to 20.7% in 2021. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Polokwane Local Municipality.

**CHART 15. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2011, 2016 AND 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

Polokwane Local Municipality had the highest labour force participation rate with 55.9% in 2021 increasing from 45.5% in 2011. Blouberg Local Municipality had the lowest labour force participation rate of 32.8% in 2021, this increased from 22.3% in 2011.

#### **4.6.3 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 20. TOTAL EMPLOYMENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [NUMBERS]**

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2011	171,489	241,114	898,443	13,682,557	71.12%	19.09%	1.25%
2012	182,846	256,615	955,054	13,995,488	71.25%	19.15%	1.31%
2013	197,295	276,531	1,018,462	14,443,237	71.35%	19.37%	1.37%
2014	215,958	302,599	1,107,614	15,030,411	71.37%	19.50%	1.44%
2015	232,523	325,868	1,189,740	15,497,776	71.35%	19.54%	1.50%
2016	248,796	348,357	1,255,937	15,785,399	71.42%	19.81%	1.58%
2017	258,113	361,293	1,302,796	16,030,782	71.44%	19.81%	1.61%
2018	263,755	368,774	1,322,737	16,201,043	71.52%	19.94%	1.63%
2019	264,192	368,803	1,319,746	16,225,383	71.63%	20.02%	1.63%
2020	250,310	347,009	1,229,163	15,419,068	72.13%	20.36%	1.62%
2021	239,808	330,575	1,154,660	14,730,052	72.54%	20.77%	1.63%
<b>Average Annual Growth</b>							
<b>2011-2021</b>	<b>3.41%</b>	<b>3.21%</b>	<b>2.54%</b>	<b>0.74%</b>			

**Source: IHS Global Insight 2022**

In 2021, Polokwane employed 239 808 people which is 72.54% of the total employment in Capricorn District Municipality (330 575), 20.77% of total employment in Limpopo Province (1.154 660), and 1.63% of the total employment of 14.7 million in South Africa. Employment within Polokwane increased annually at an average rate of 3.41% from 2011 to 2021. The Polokwane Local Municipality average annual employment growth rate of 3.41% is less than the average annual labour force growth rate of 3.82% resulting in unemployment increasing from 18.4% in 2011 to 20.7% in 2021 in the local municipality.

**TABLE 21. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2021 [NUMBERS]**

Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
Agriculture	12,472	3,019	6,734	3,369
Mining	4,543	347	766	1,471
Manufacturing	16,643	688	1,770	2,727
Electricity	1,523	137	190	232
Construction	22,252	1,982	3,245	3,144
Trade	58,493	3,833	7,931	6,698
Transport	11,317	682	1,489	1,555

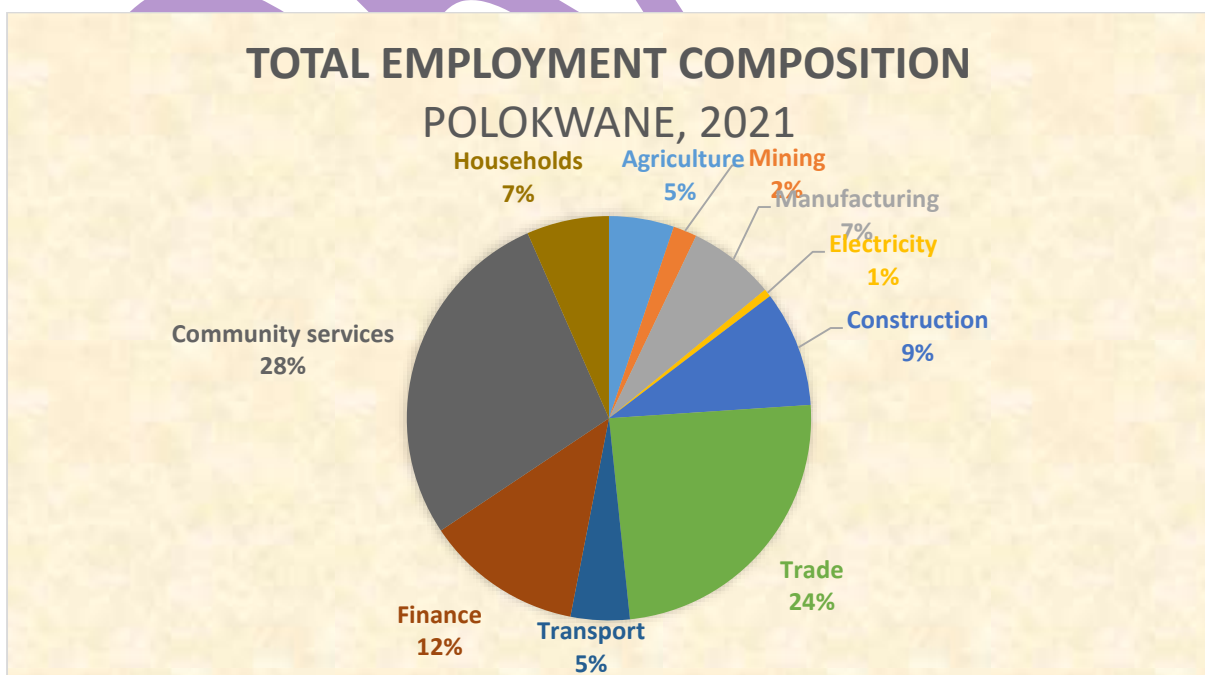
Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
Finance	30,146	1,296	2,887	2,623
Community services	66,605	4,574	8,830	11,181
Households	15,815	1,663	3,960	1,744
Total	239,808	18,220	37,802	34,745

Source: IHS Global Insight 2022

Polokwane Local Municipality employs a total number of 239 808 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 18 220 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employments in 2021 were the community services sector with a total of 66 605 employed people or 27.77% of total employment in the local municipality. The trade sector with a total of 58 493 (24.39%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 523 (0.64%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 4 543 (0.64%) people employed.

**CHART 16. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021 [PERCENTAGE]**



Source: IHS Global Insight 20

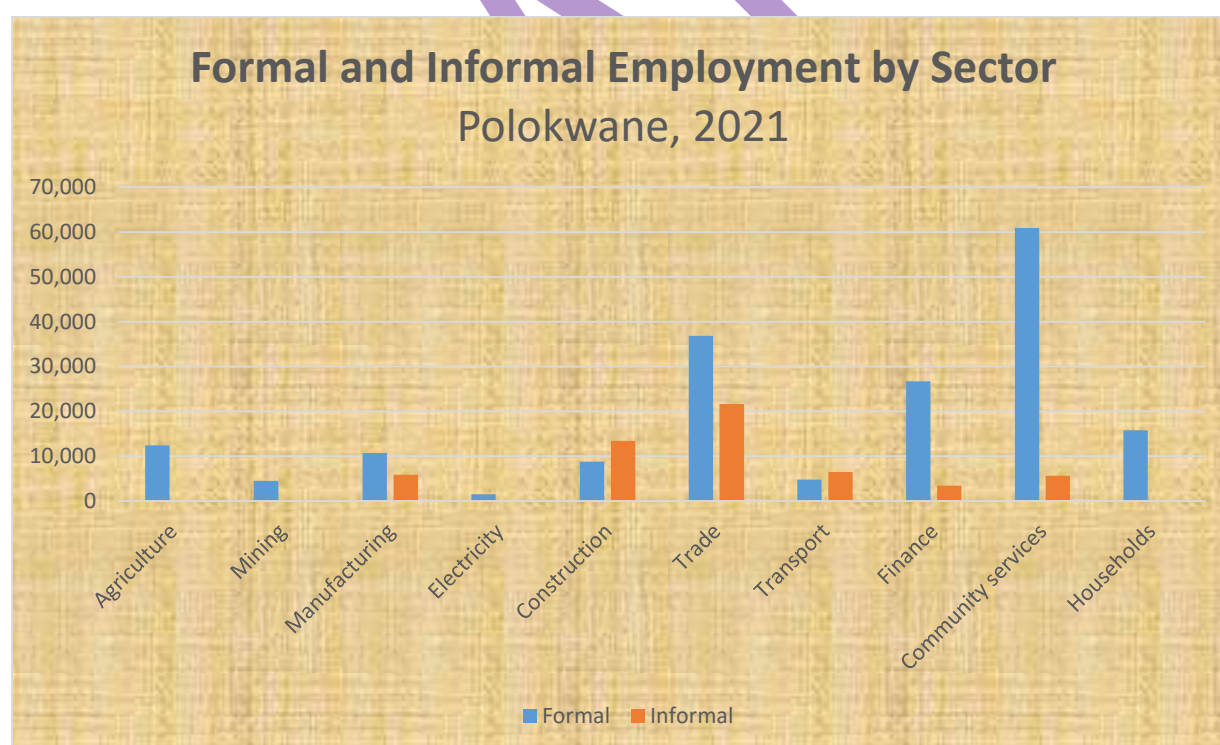
#### 4.6.4 Formal and Informal employment

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 183 209 in 2021, which is about 76.40% of total employment, while the number of people employed in the informal sector counted 56 599 or 23.60 % of the total employment. Informal employment in Polokwane increased from 44 143 in 2011 to an estimated 56 599 in 2021.

**CHART 17. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021 [NUMBERS]**



**Source: IHS Global Insight 2022**

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 21 649 employees or 38.25% 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 3 441 and only contributes 6.08% to total informal employment.

**TABLE 22. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2021 [NUMBERS]**

Sector	Formal	Informal
Agriculture	12,472	
Mining	4,543	
Manufacturing	10,733	5,910
Electricity	1,523	
Construction	8,840	13,412
Trade	36,844	21,649
Transport	4,820	6,497
Finance	26,704	3,441
Community services	60,915	5,690
Households	15,815	
Total	183,209	56,599

Source: IHS Global Insight 2022

#### 4.6.5 Unemployment

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment.
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

**TABLE 23. UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [NUMBER PERCENTAGE]**

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2011	39,810	64,872	271,849	4,579,255	61.37%	14.64%	0.87%
2012	37,740	61,606	260,736	4,701,448	61.26%	14.47%	0.80%
2013	36,048	59,109	253,379	4,853,443	60.99%	14.23%	0.74%
2014	35,937	59,395	257,452	5,057,445	60.50%	13.96%	0.71%
2015	38,969	64,844	283,816	5,299,851	60.10%	13.73%	0.74%
2016	42,110	70,631	320,686	5,671,078	59.62%	13.13%	0.74%
2017	44,032	74,001	339,110	5,994,341	59.50%	12.98%	0.73%
2018	43,536	73,279	339,666	6,100,149	59.41%	12.82%	0.71%
2019	47,959	80,486	373,262	6,445,780	59.59%	12.85%	0.74%
2020	55,010	91,452	427,087	6,708,429	60.15%	12.88%	0.82%
2021	65,254	108,165	512,967	7,446,516	60.33%	12.72%	0.88%
<b>Average Annual Growth</b>							
<b>2011-2021</b>	<b>5.07%</b>	<b>5.25%</b>	<b>6.56%</b>	<b>4.98%</b>			

**Source: IHS Global Insight 2022**

In 2021, there were a total number of 65 254 people unemployed in Polokwane, which is an increase of 25 444 from 39 810 in 2011. The total number of unemployed people within Polokwane constitutes 60.33% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual increase of 5.07% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual increase in unemployment of 5.25%.

**TABLE 24. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [PERCENTAGE]**

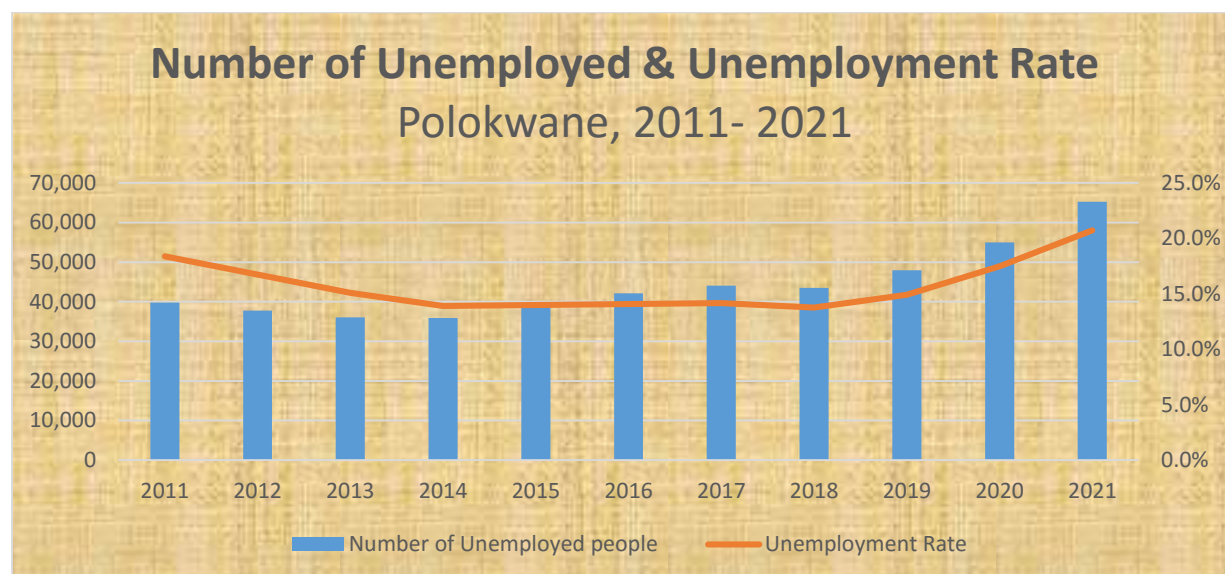
Financial Year	Polokwane	Capricorn	Limpopo	National
2011	18.4%	21.3%	22.2%	25.1%
2012	16.7%	19.5%	20.8%	25.1%
2013	15.1%	17.7%	19.3%	25.2%
2014	13.9%	16.4%	18.2%	25.2%
2015	14.0%	16.6%	18.6%	25.5%
2016	14.1%	16.9%	19.7%	26.4%
2017	14.2%	17.0%	20.0%	27.2%
2018	13.8%	16.6%	19.7%	27.4%
2019	14.9%	17.9%	21.3%	28.4%
2020	17.5%	20.8%	25.0%	30.3%
2021	20.7%	24.5%	29.9%	33.6%

**Source: IHS Global Insight 2022**

In 2021, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 20.70%, which is an increase of 2.30 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 29.90%. The unemployment rate for South Africa was 33.60% in 2021, which is an increase of 8.50 percentage points from 25.10% in 2011.



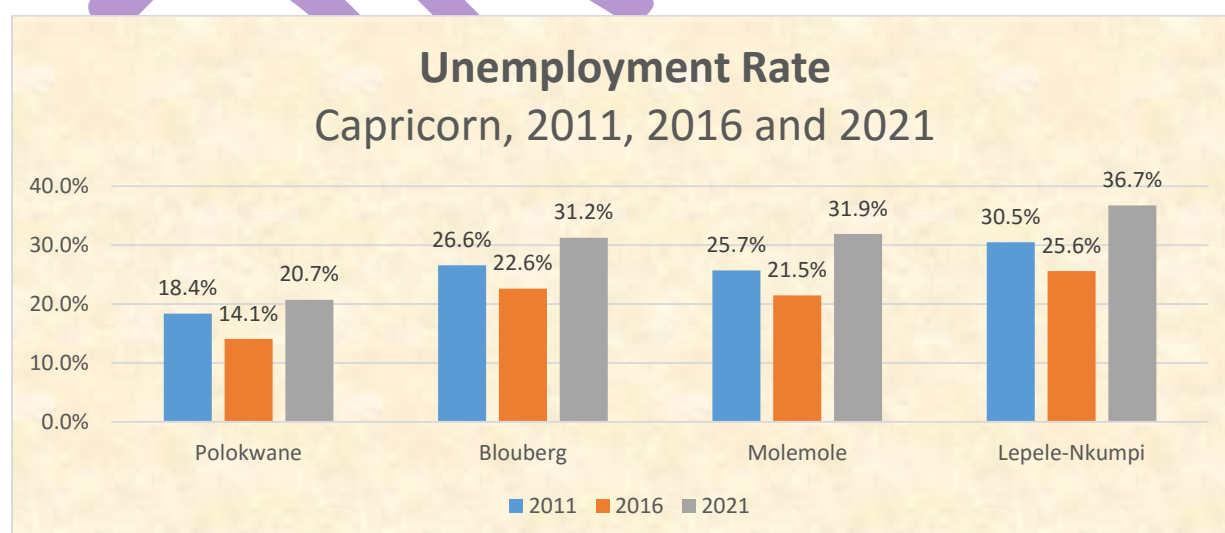
**CHART 18. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION)  
- POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]**



**Source: IHS Global Insight 2022**

When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 36.7%, which has increased from 30.5% in 2011. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 20.7% in 2021, this decreased from 18.4% in 2011.

**CHART 19. UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2011, 2016 AND 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

## 4.7 Income and Expenditure

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

### 4.7.1 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 consider inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

Households by income category - Polokwane, Capricorn, Limpopo and National Total, 2021  
[NUMBER PERCENTAGE]

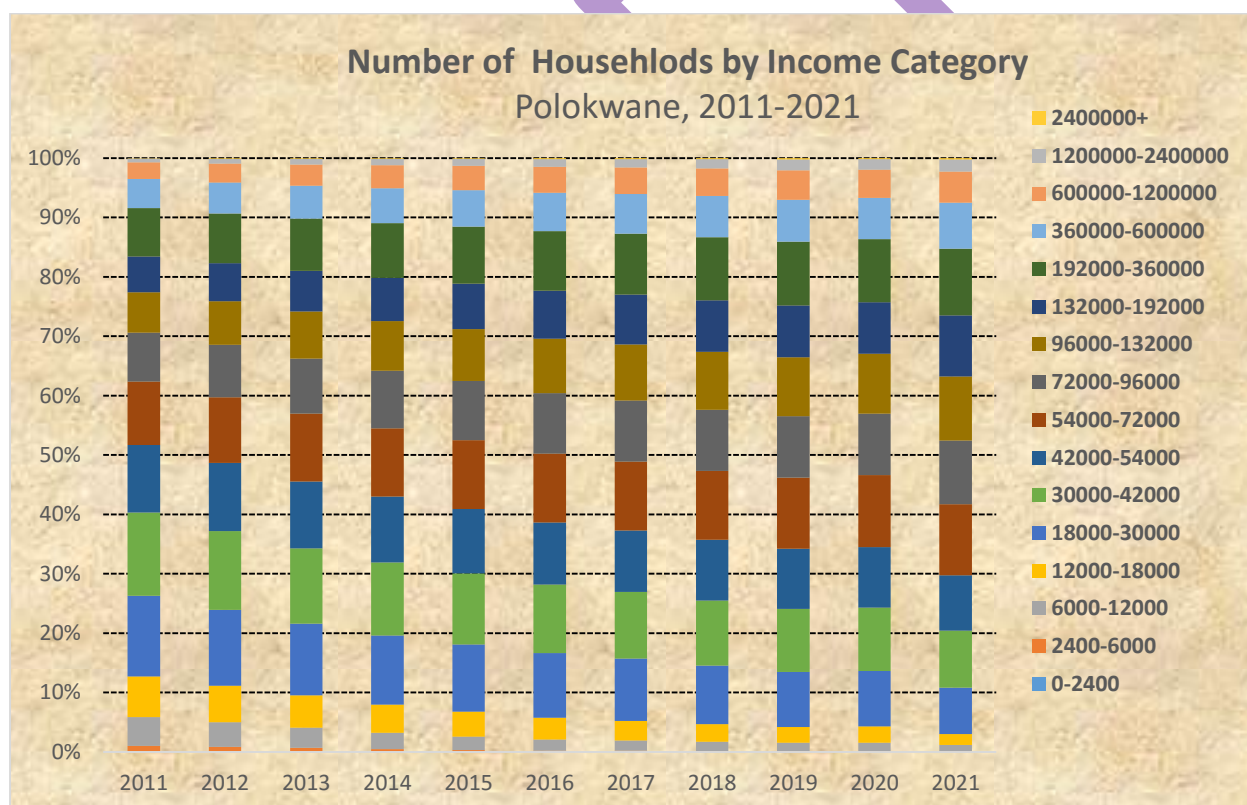
Income category	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
0-2400	19	30	128	1,253	64.19%	14.81%	1.52%
2400-6000	302	479	2,056	20,550	63.13%	14.70%	1.47%
6000-12000	2,520	4,048	17,455	167,150	62.26%	14.44%	1.51%
12000-18000	4,511	7,300	31,516	289,824	61.79%	14.31%	1.56%
18000-30000	18,977	31,534	140,530	1,202,941	60.18%	13.50%	1.58%
30000-42000	23,349	39,252	175,563	1,430,425	59.49%	13.30%	1.63%
42000-54000	22,713	38,295	168,968	1,373,990	59.31%	13.44%	1.65%
54000-72000	29,088	48,533	209,199	1,816,079	59.93%	13.90%	1.60%
72000-96000	26,166	43,233	186,199	1,714,296	60.52%	14.05%	1.53%
96000-132000	26,193	42,024	178,415	1,743,101	62.33%	14.68%	1.50%
132000-192000	24,991	38,885	159,232	1,718,577	64.27%	15.69%	1.45%
192000-360000	27,302	40,264	153,845	1,950,899	67.81%	17.75%	1.40%
360000-600000	18,968	26,303	92,570	1,437,461	72.11%	20.49%	1.32%
600000-1200000	12,695	16,538	56,001	1,135,200	76.76%	22.67%	1.12%
1200000-2400000	4,899	6,422	22,234	535,537	76.28%	22.03%	0.91%
2400000+	631	782	2,980	101,820	80.69%	21.17%	0.62%

Income category	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
Total	243,323	383,921	1,596,890	16,639,102	63.38%	15.24%	1.46%

Source: IHS Global Insight 2022

It was estimated that in 2021 7.80% of all the households in the Polokwane Local Municipality, were living on R30,000 or less per annum. In comparison with 2011's 13.60%, the percentage has decreased by almost half. The 54000-72000 income category has the highest number of households with a total number of 29 088, followed by the 192000-360000 income category with 27 302 households. Only 19 households fall within the 0-2400 income category.

**CHART 20. HOUSEHOLDS BY INCOME BRACKET - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [PERCENTAGE]**



Source: IHS Global Insight 2022

For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 79.04% to 90.18%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

### 4.7.2 Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

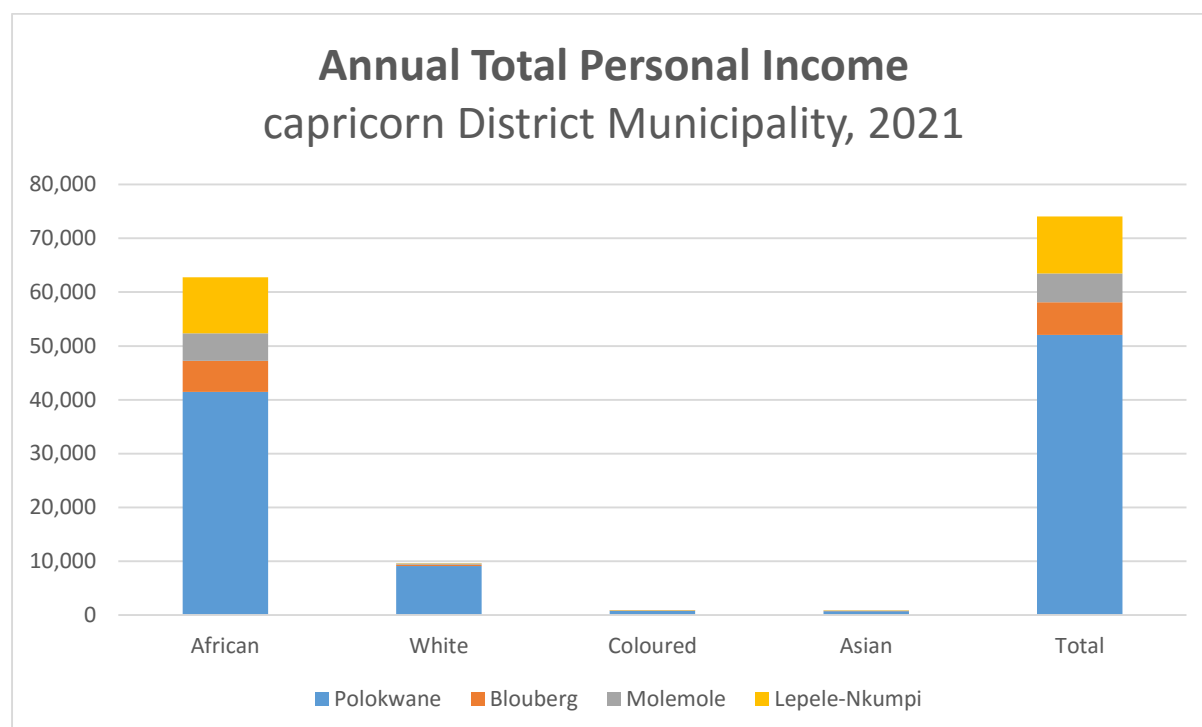
**TABLE 25. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]**

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2011	26.63	2.9	2.58	4.97
2012	29.45	3.22	2.84	5.54
2013	32.1	3.48	3.09	6.07
2014	34.57	3.73	3.33	6.59
2015	37.39	4.02	3.61	7.2
2016	40.82	4.38	3.95	7.93
2017	43.48	4.78	4.28	8.52
2018	46.17	5.17	4.62	9.32
2019	48.13	5.44	4.84	9.73
2020	46.88	5.36	4.75	9.46
2021	52.05	6.07	5.34	10.56
Average Annual Growth				
2011-2021	6.93%	7.67%	7.55%	7.83%

Source: IHS Global Insight 2022

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the Polokwane Local Municipality had the highest total personal income with R 52.05 billion which increased from R 26.63 billion recorded in 2011. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 5.34 billion in 2021, this increased from R 2.58 billion in 2011.

**TABLE 26. ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]**



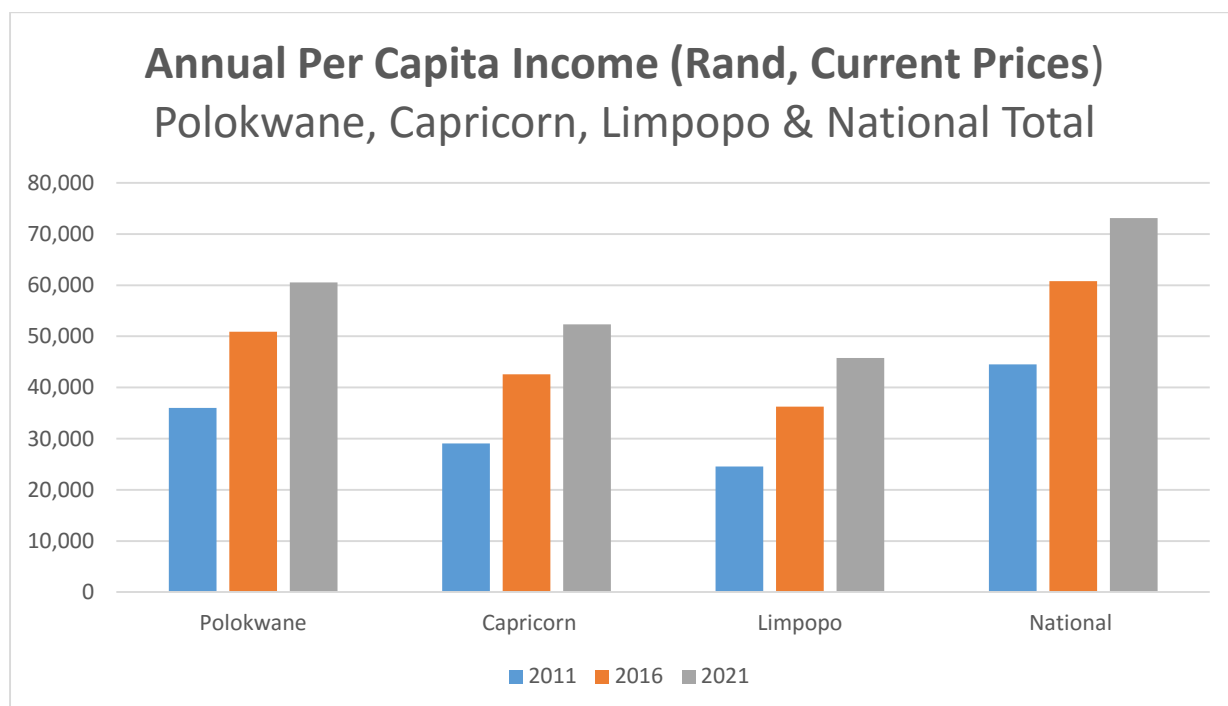
**Source: IHS Global Insight 2022**

The total personal income of Polokwane Local Municipality amounted to approximately R 52.05 billion in 2021. The African population group earned R 41.44 billion, or 79.62% of total personal income, while the White population group earned R 9.1 billion, or 17.51% of the total. The Asian and the Coloured population groups only had a share of 1.40% and 1.47% of total personal income respectively.

### **4.7.3 Annual per Capita Income**

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

**CHART 21. PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021 [RAND, CURRENT PRICES]**



**Source: IHS Global Insight 2022**

The per capita income in Polokwane Local Municipality in 2021 is R 60, 552 which is higher than both the Limpopo (R 45,789) and of the Capricorn District Municipality (R 52, 325) per capita income. The per capita income for Polokwane Local Municipality (R 60, 552) is lower than that of the South Africa as a whole which is R 73, 130.

**CHART 22. PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2021 [RAND, CURRENT PRICES]**

population group	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
African	50,948	33,044	39,136	42,302
White	274,919	-	-	-
Coloured	100,030	-	-	-
Asian	135,702	-	-	-

**Source: IHS Global Insight 2022**

In Polokwane Local Municipality, the White population group has the highest per capita income, with R 274,919, 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 135,702), whereas the Coloured and the African population groups had a per capita income of R 100,030 and R 50,948 respectively.

#### 4.7.4 Index of Buying Power

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

**TABLE 27. INDEX OF BUYING POWER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021 [NUMBER]**

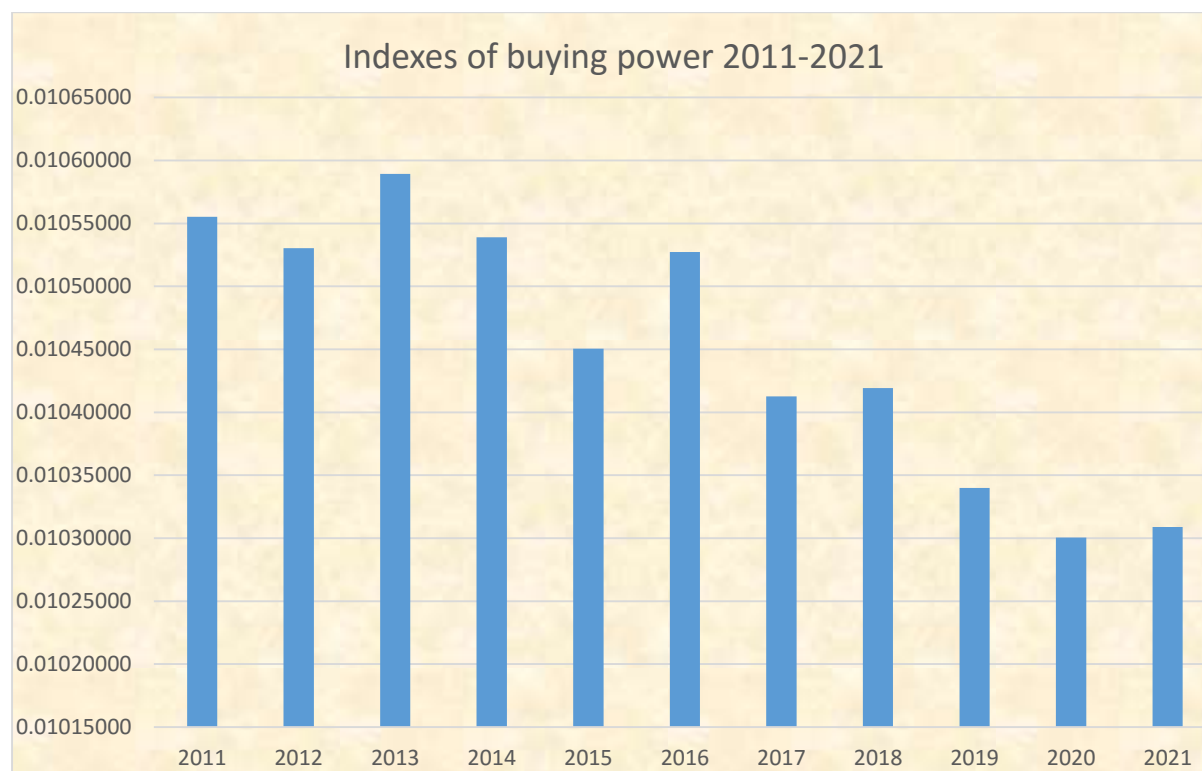
	Polokwane	Capricorn	Limpopo	National
Population	859,671	1,415,045	6,075,222	60,324,819
Population - share of national total	1.4%	2.3%	10.1%	100.0%
Income	52,055	74,042	278,180	4,411,524
Income - share of national total	1.2%	1.7%	6.3%	100.0%
Retail	7,012,380	10,065,861	38,487,415	1,166,202,000
Retail - share of national total	0.6%	0.9%	3.3%	100.0%
Index	0.01	0.02	0.06	1.00

**Source: IHS Global Insight 2022**

Polokwane Local Municipality has a 1.4% share of the national population, 1.2% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.01 relative to South Africa as a whole. Capricorn has an IBP of 0.02, were Limpopo Province has an IBP index value of 0.06 and South Africa a value of 1 relative to South Africa as a whole.

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

**CHART 23. INDEX OF BUYING POWER POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [INDEX VALUE]**



**Source: IHS Global Insight 2021**

Between 2011 and 2021, the index of buying power within Polokwane Local Municipality increased to its highest level in 2013 (0.01058934).

The buying power within Polokwane Local Municipality is relatively small compared to other regions and increased at an average annual growth rate of -0.24%.

## 4.8 Indicators of Development

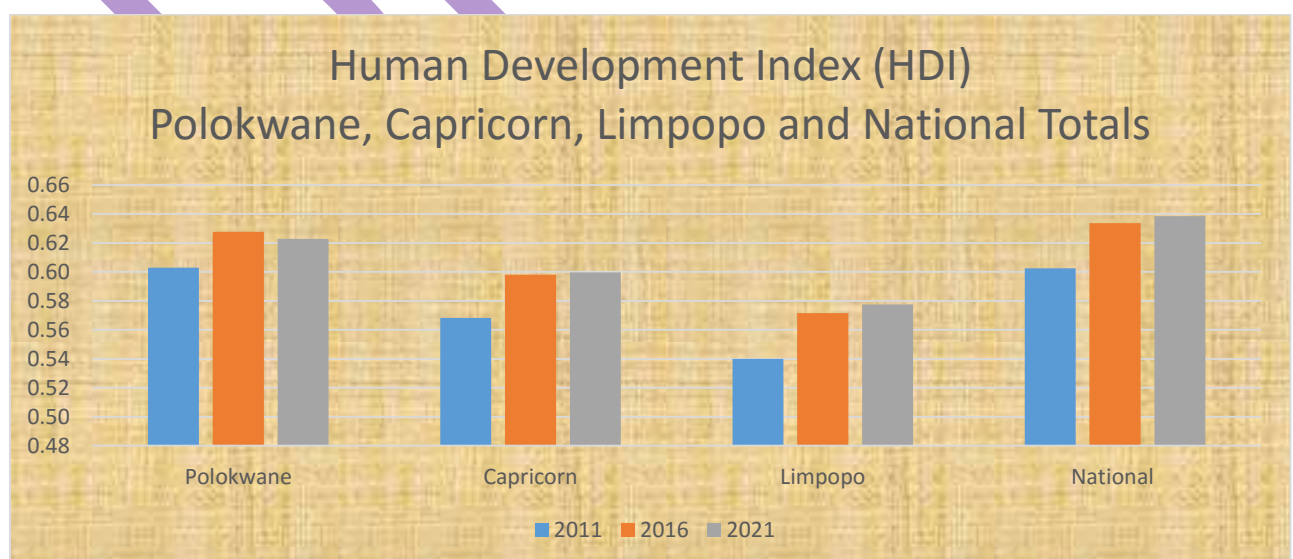
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

### 4.8.1 Human Development Index (HDI)

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

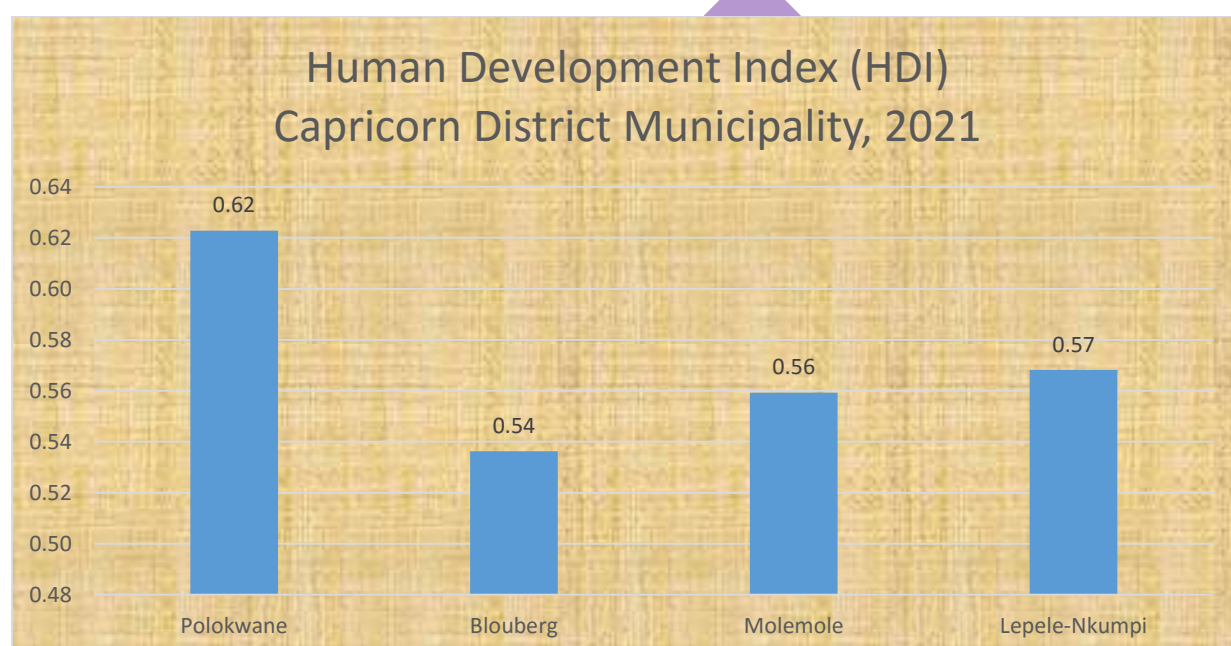
**CHART 24. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011, 2016, 2021 [NUMBER]**



Source: IHS Global Insight 2022

In 2021 Polokwane Local Municipality had an HDI of 0.62 compared to the Capricorn with a HDI of 0.60, 0.58 of Limpopo and 0.64 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2021 when compared to Polokwane Local Municipality which translates to a lower human development for Polokwane Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.58% and this increase is higher than that of Polokwane Local Municipality (0.32%).

**CHART 25. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2021 [NUMBER]**



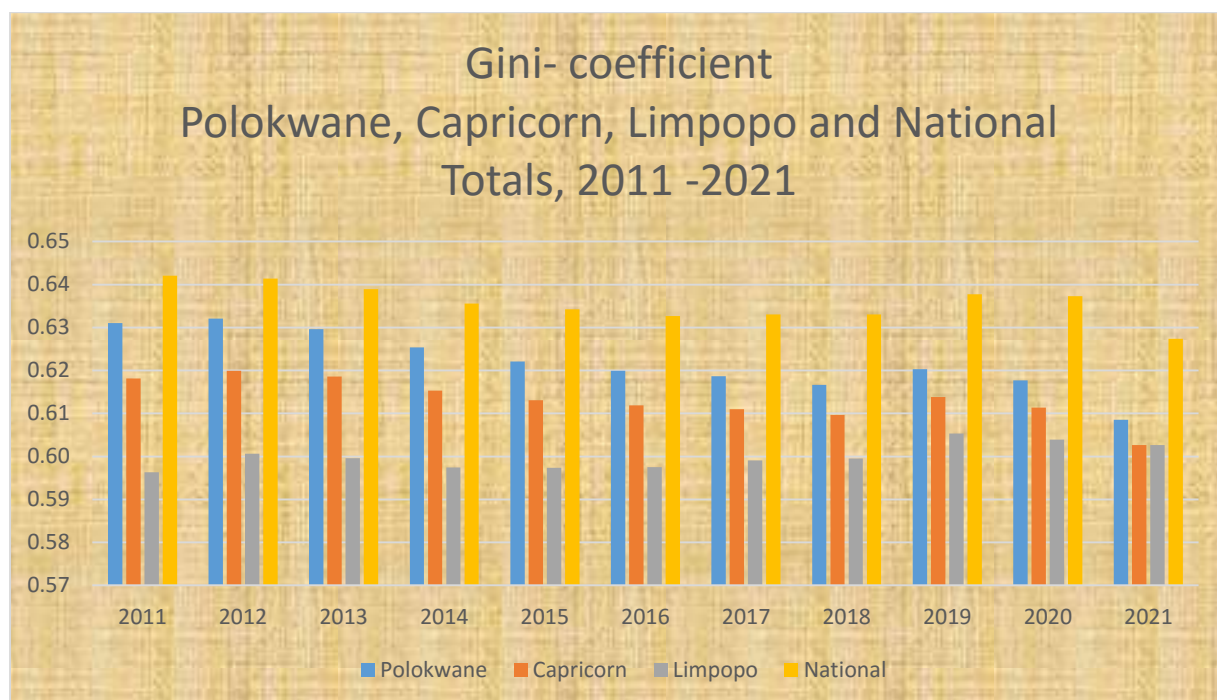
**Source: IHS Global Insight 2022**

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 0.62. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.54.

#### **4.8.2 Gini Coefficient**

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

**CHART 26. GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [NUMBER]**



**Source: IHS Global Insight 2022**

In 2021, the Gini coefficient in Polokwane Local Municipality was at 0.61, which reflects a decrease in the number over the ten-year period from 2011 to 2021. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.60 and 0.60 respectively. When Polokwane Local Municipality is contrasted against the entire South Africa, it can be seen that Polokwane has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.63 in 2021. This has been the case for the entire 10-year history.

**TABLE 28. GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2011, 2021 [NUMBER]**

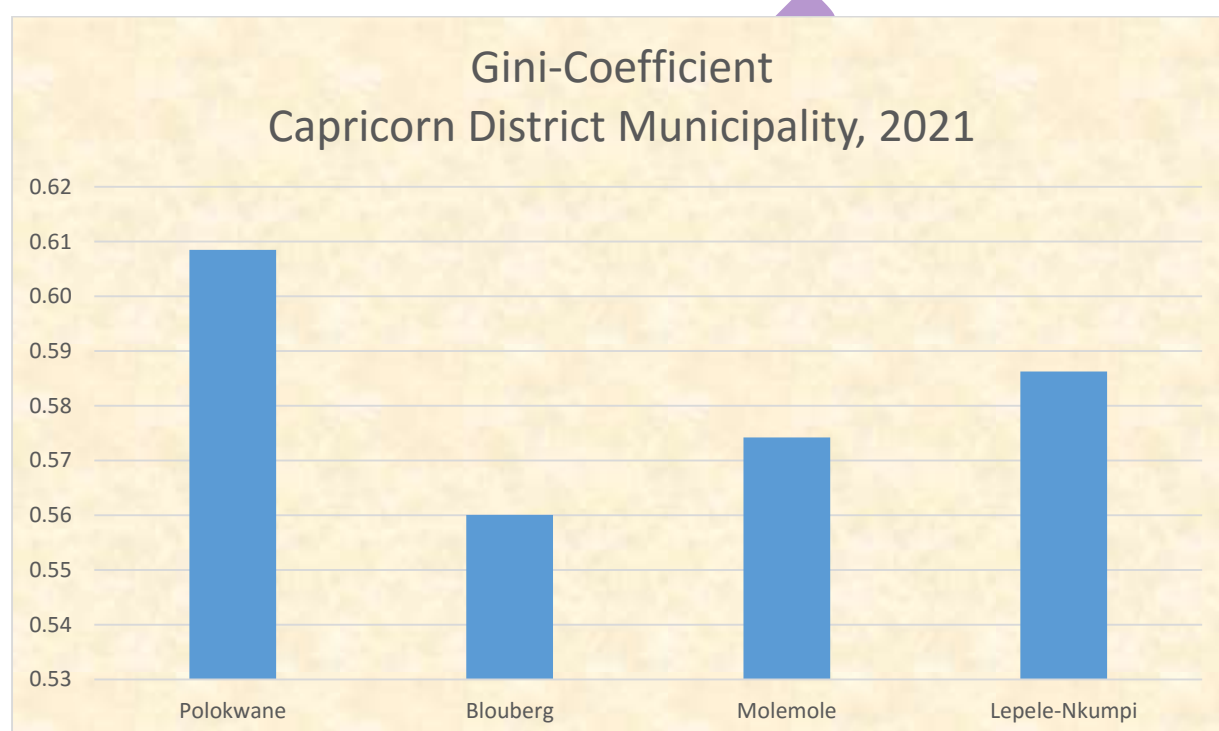
Financial Year	African	White	Coloured	Asian
2011	0.60	0.41	0.56	0.50
2021	0.59	0.42	0.52	0.48
<b>Average Annual Growth</b>				
2011-2021	-0.25%	0.14%	-0.65%	-0.36%

**Source: IHS Global Insight 2022**

When segmenting the Polokwane Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group decreased the least amongst the population groups with an average annual growth rate of -0.25%. The White population group

had the highest average annual growth of 0.14% from 2011 to 2021. The Gini coefficient for the Coloured population group decreased the most with an average annual growth rate of - 0.65%. This implies that the African and Coloured population groups have not improved in terms of income equality within its own population group over the period. The Asian population group has seen no change in terms of income equality and the White population group has seen an improvement in income equality from 2011 to 2021.

**CHART 27. GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2021 [NUMBER]**



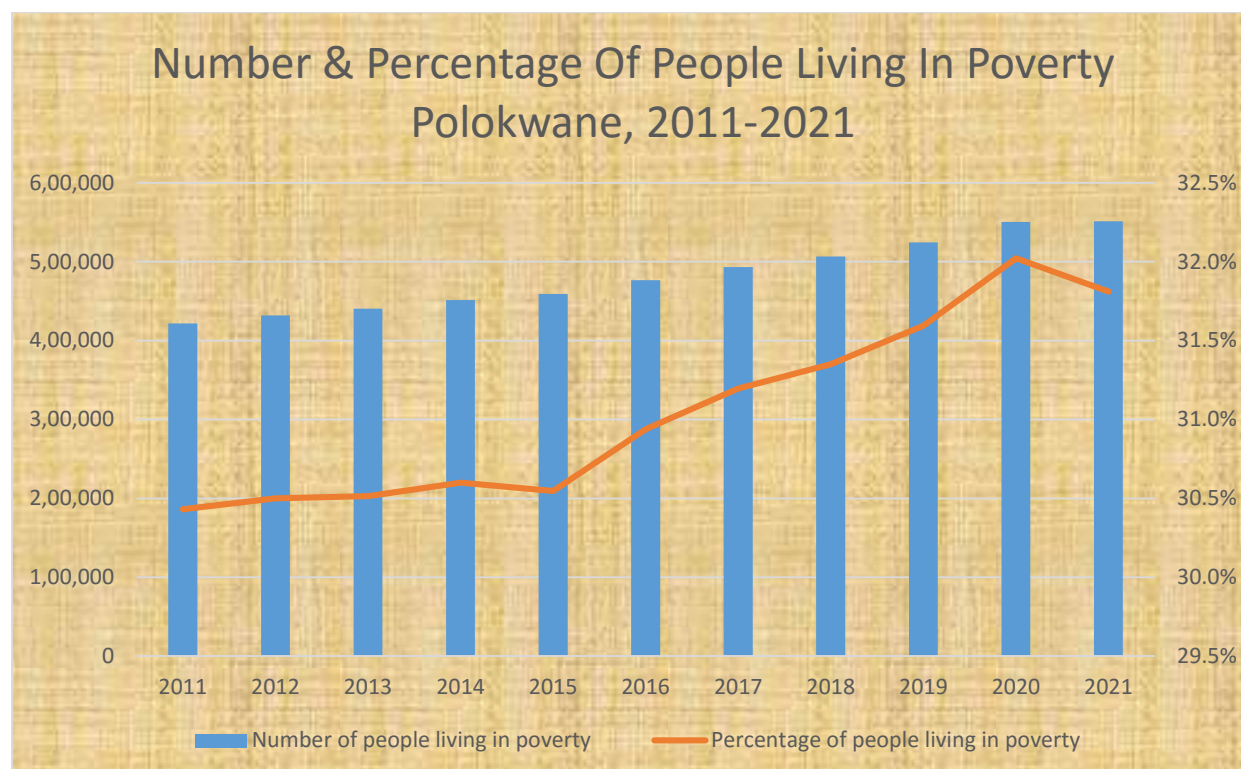
**Source: IHS Global Insight 2022**

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.61. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.56.

#### **4.8.3 Poverty**



**CHART 28. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]**



**Source: IHS Global Insight 2022**

In 2021, there were 551 447 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 129 422 higher than the 454 943 in 2011. The percentage of people living in poverty has increased from 30.4% in 2011 to 31.8% in 2021, which indicates an increase of 1.40 percentage points.

**TABLE 29. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - POLOKWANE, 2011-2021 [PERCENTAGE]**

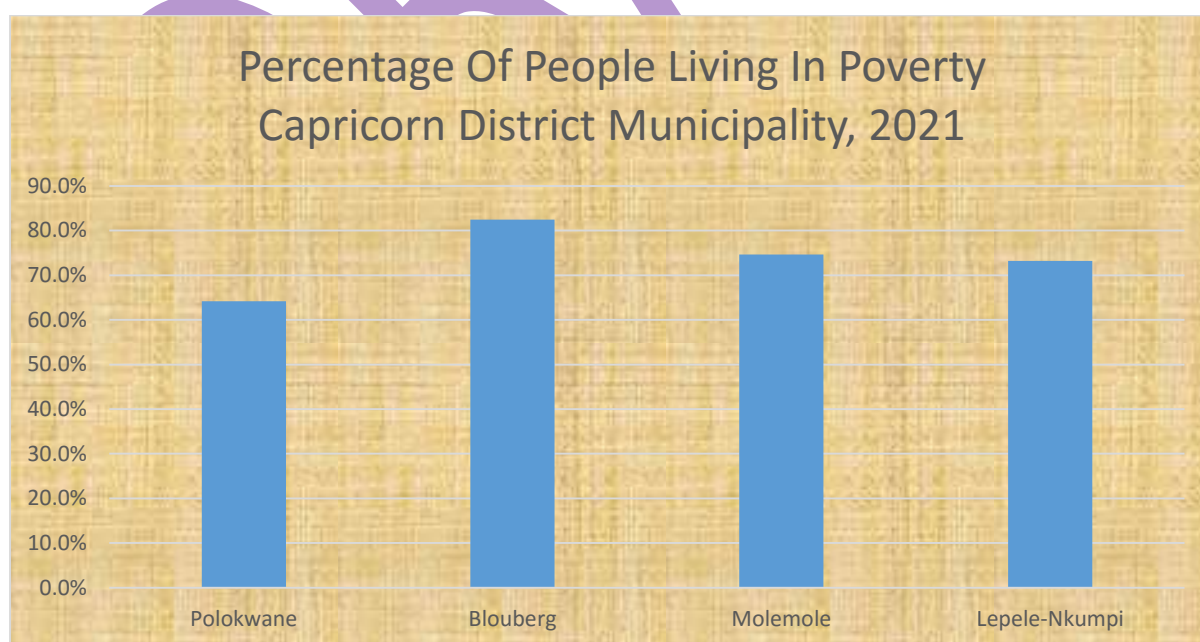
Financial year	African	White	Coloured	Asian
2011	60.3%	1.1%	28.0%	7.1%
2012	60.7%	1.1%	30.1%	7.3%
2013	60.8%	1.2%	31.6%	7.3%
2014	61.3%	1.3%	33.2%	7.3%
2015	61.2%	1.3%	35.2%	7.1%

Financial year	African	White	Coloured	Asian
2016	62.5%	1.6%	38.0%	8.8%
2017	63.7%	1.7%	38.1%	10.8%
2018	64.4%	1.9%	36.5%	13.6%
2019	65.6%	2.3%	34.2%	18.8%
2020	67.9%	3.0%	33.0%	23.0%
2021	67.2%	3.0%	30.1%	20.6%

**Source: IHS Global Insight 2021**

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 67.2% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, increased by 6.90 percentage points, as can be seen by the change from 60.3% in 2011 to 67.2% in 2021. In 2021 30.1% of the Coloured population group lived in poverty, as compared to the 28.0% in 2011. The White and the Asian population group saw an increase in the percentage of people living in poverty, with an increase of 1.90 and an increase of 13.5 percentage points respectively.

**TABLE 30. PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

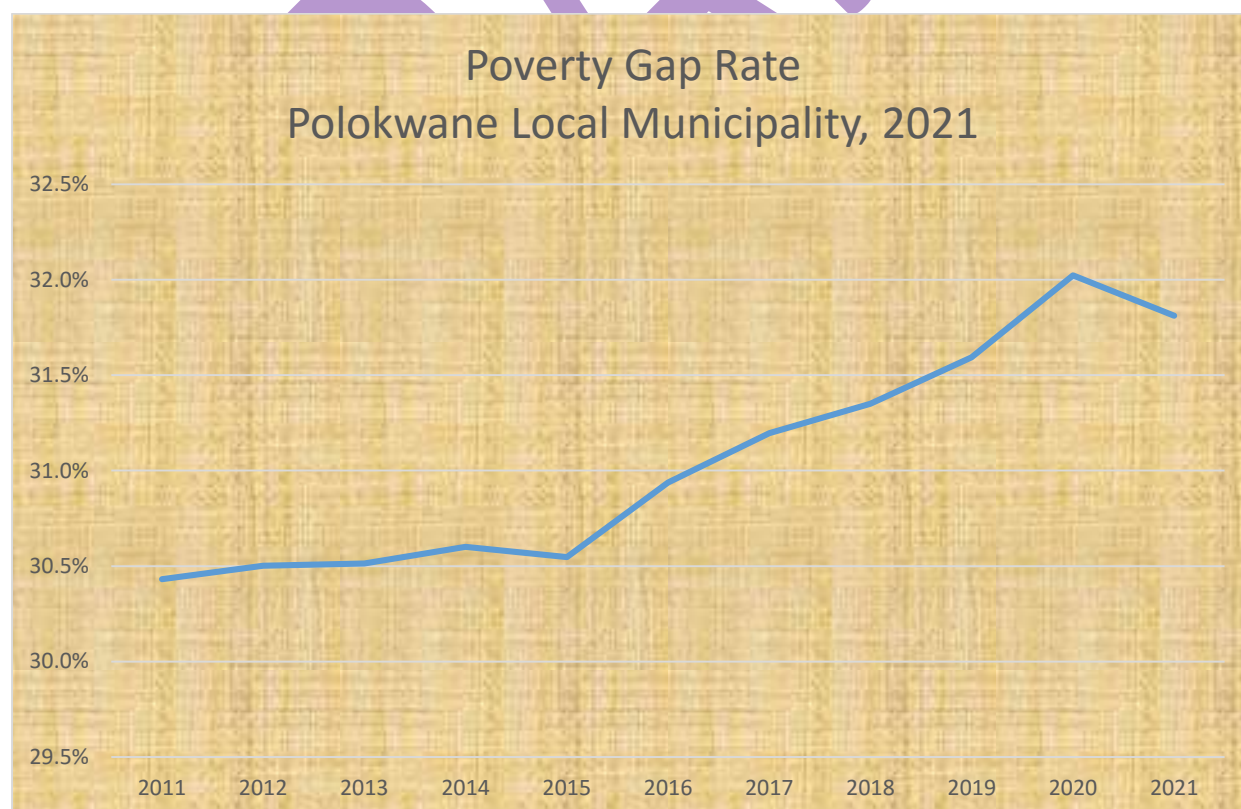
In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, with a total of 82.5%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 64.1% living in poverty, using the upper poverty line definition.

#### 4.8.3 Poverty Gap Rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Polokwane Local Municipality amounted to 31.8% in 2021 - the rate needed to bring all poor households up to the poverty line and out of poverty.

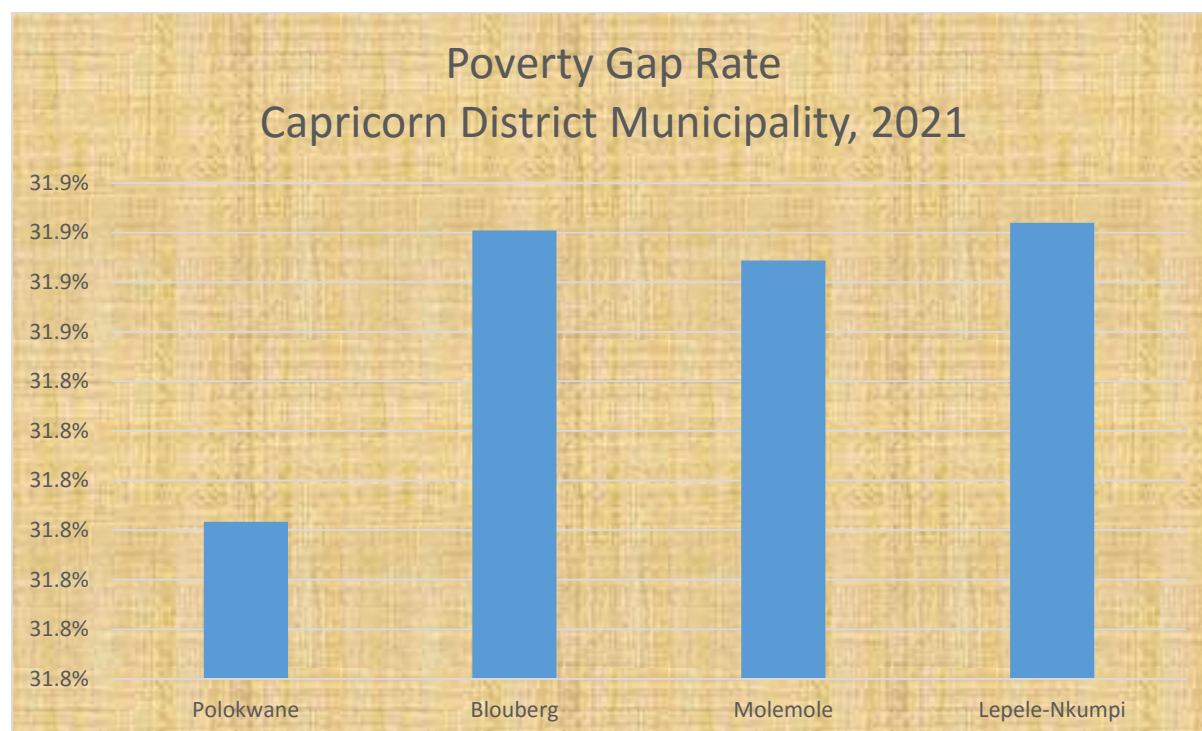
**TABLE 31. POVERTY GAP RATE BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [PERCENTAGE]**



Source: IHS Global Insight 2022

In 2021, the poverty gap rate was 31.8% and in 2011 the poverty gap rate was 30.4%. It can be seen that the poverty gap rate increased from 2011 to 2021, which means that there was an increase in terms of the depth of the poverty within Polokwane Local Municipality.

**TABLE 32. POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality and Lepele-Nkumpi Local Municipality share the highest poverty gap rate, with a rate value of 31.9% and 31.9% respectively. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 31.8%.

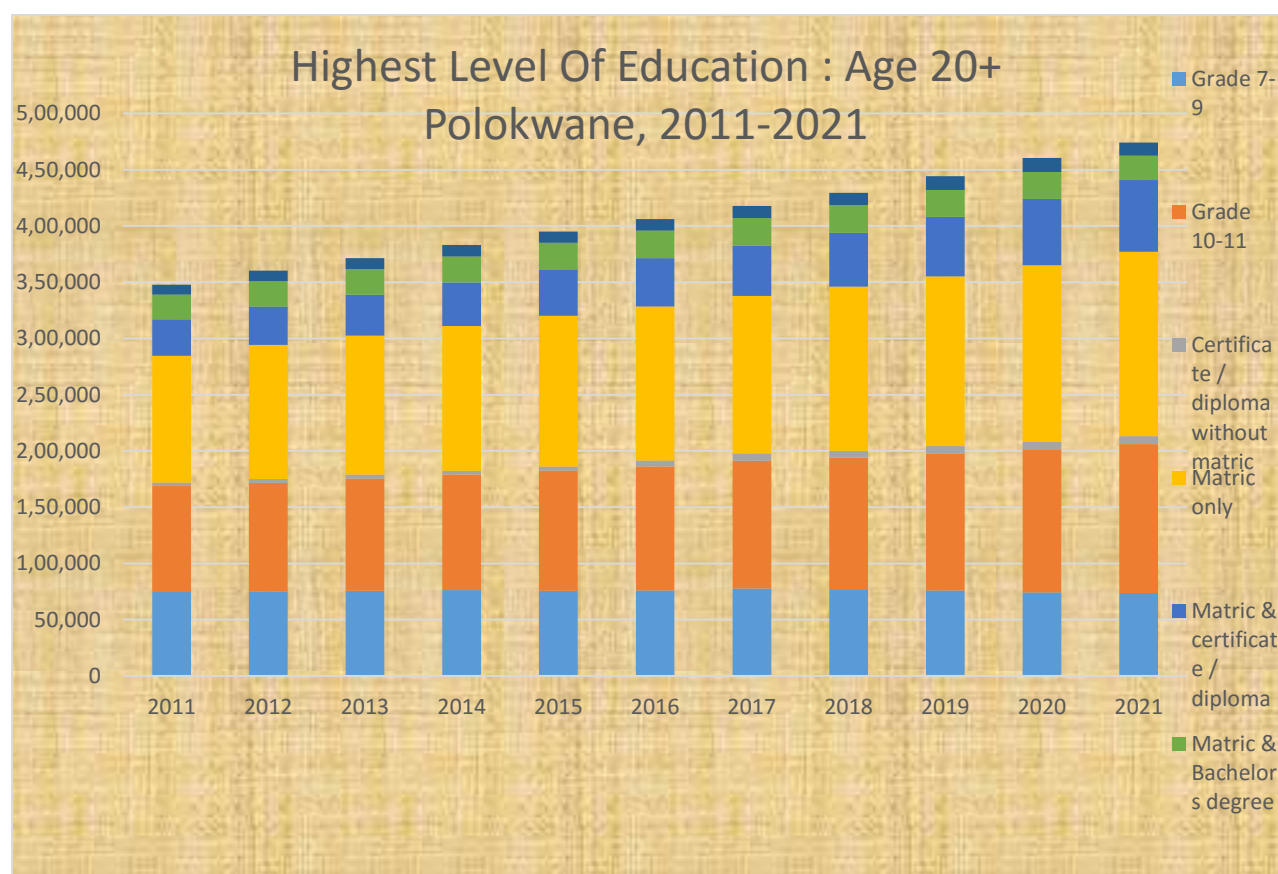
#### **4.8.4 Education**

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country

comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

**CHART 29. HIGHEST LEVEL OF EDUCATION: AGE 20+ - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -3.82%, while the number of people within the 'matric only' category, increased from 112 759 to 163 908. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 7.00%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of -0.13%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

**TABLE 33. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021 [NUMBERS]**

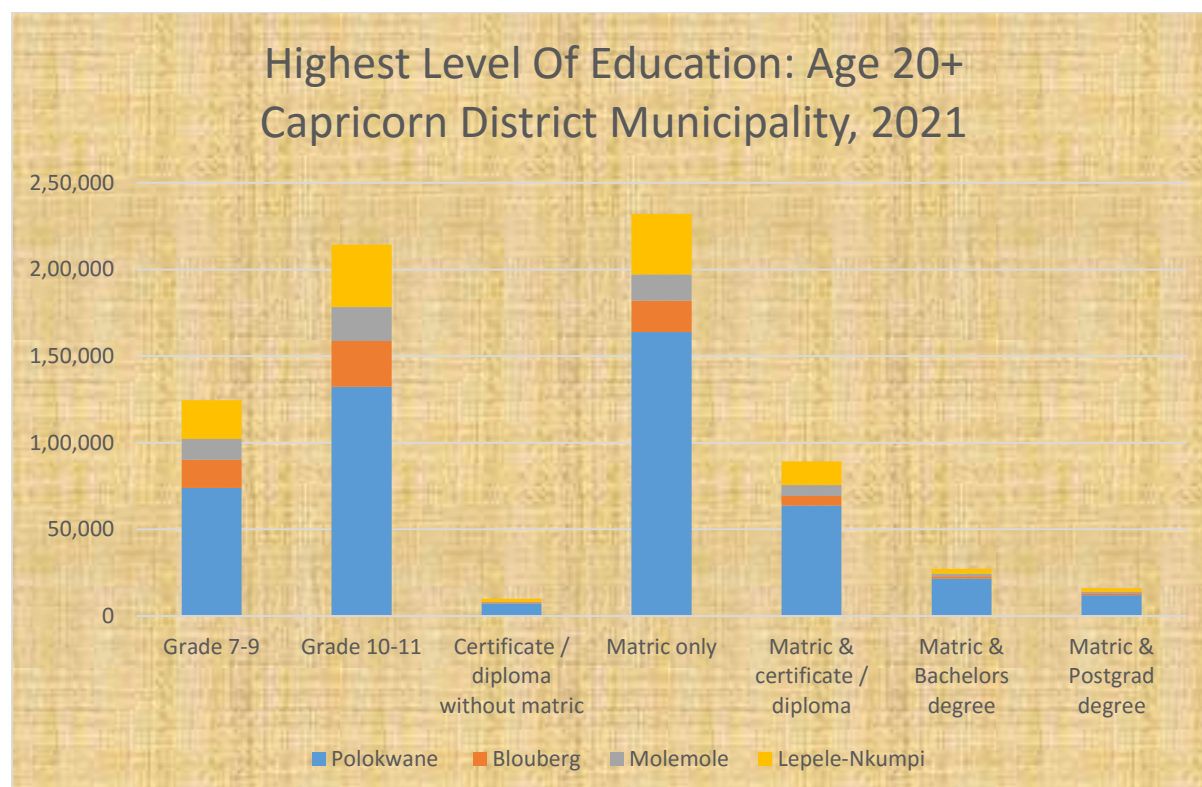
	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
<b>No schooling</b>	20,455	48,529	256,016	1,444,565	42.15%	7.99%	1.42%
<b>Grade 0-2</b>	5,285	9,443	50,024	432,804	55.97%	10.57%	1.22%
<b>Grade 3-6</b>	28,473	50,938	241,425	2,598,612	55.90%	11.79%	1.10%
<b>Grade 7-9</b>	73,818	124,583	583,919	5,783,491	59.25%	12.64%	1.28%
<b>Grade 10-11</b>	132,332	214,438	1,015,843	9,785,628	61.71%	13.03%	1.35%
<b>Certificate / diploma without matric</b>	6,892	9,895	33,081	169,179	69.64%	20.83%	4.07%
<b>Matric only</b>	163,908	232,100	892,454	12,974,900	70.62%	18.37%	1.26%
<b>Matric &amp; certificate / diploma</b>	63,726	89,155	302,954	2,705,345	71.48%	21.03%	2.36%
<b>Matric &amp; Bachelor's degree</b>	21,657	27,063	80,388	1,558,606	80.02%	26.94%	1.39%
<b>Matric &amp; Postgrad degree</b>	11,887	16,071	49,909	956,828	73.97%	23.82%	1.24%

**Source: IHS Global Insight 2022**

The number of people without any schooling in Polokwane Local Municipality accounts for 42.15% of the number of people without schooling in the district municipality, 7.99% of the province and 1.42% of the national. In 2021, the number of people in Polokwane Local Municipality with a matric only was 163,908 which is a share of 70.62% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 73.97% of the district municipality, 23.82% of the province and 1.24% of the national.



**TABLE 34. HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2021 [PERCENTAGE]**



Source: IHS Global Insight 2022

#### 4.8.5 Functional literacy

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

**TABLE 35. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]**

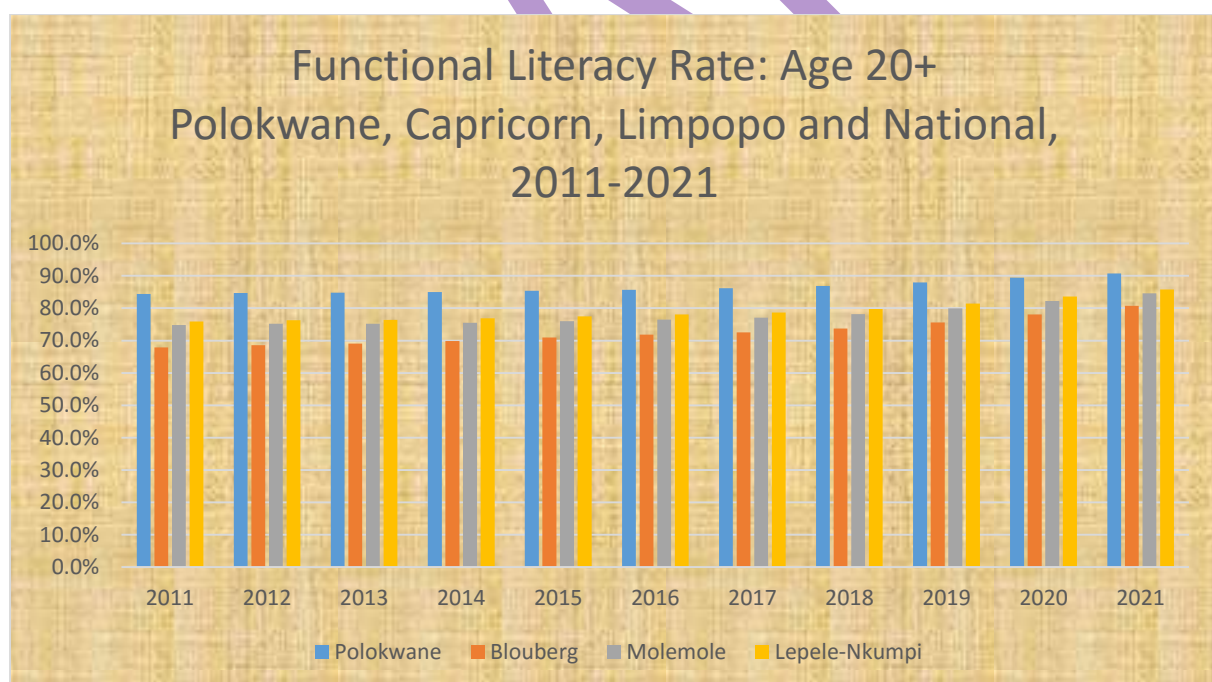
Financial Year	Illiterate	Literate	%
2011	79,686	430,475	84.4%
2012	79,538	440,223	84.7%
2013	80,501	448,377	84.8%
2014	80,630	458,180	85.0%
2015	80,187	468,762	85.4%
2016	79,727	478,442	85.7%

Financial Year	Illiterate	Literate	%
2017	78,428	488,361	86.2%
2018	75,790	499,961	86.8%
2019	70,461	515,139	88.0%
2020	63,225	532,896	89.4%
2021	55,958	549,723	90.8%
Average Annual Growth			
2011-2021	-3.47%	2.48%	0.73%

**Source: IHS Global Insight 2021**

A total of 549 723 individuals in Polokwane Local Municipality were considered functionally literate in 2021, while 55 958 people were considered to be illiterate. Expressed as a rate, this amounts to 90.8% of the population, which is an increase of 6.40 percentage points since 2011 (84.4%). The percentage of illiterate individuals decreased on average by -3.47% annually from 2011 to 2021, with the percentage of functional literate people increasing at 2.48% annually.

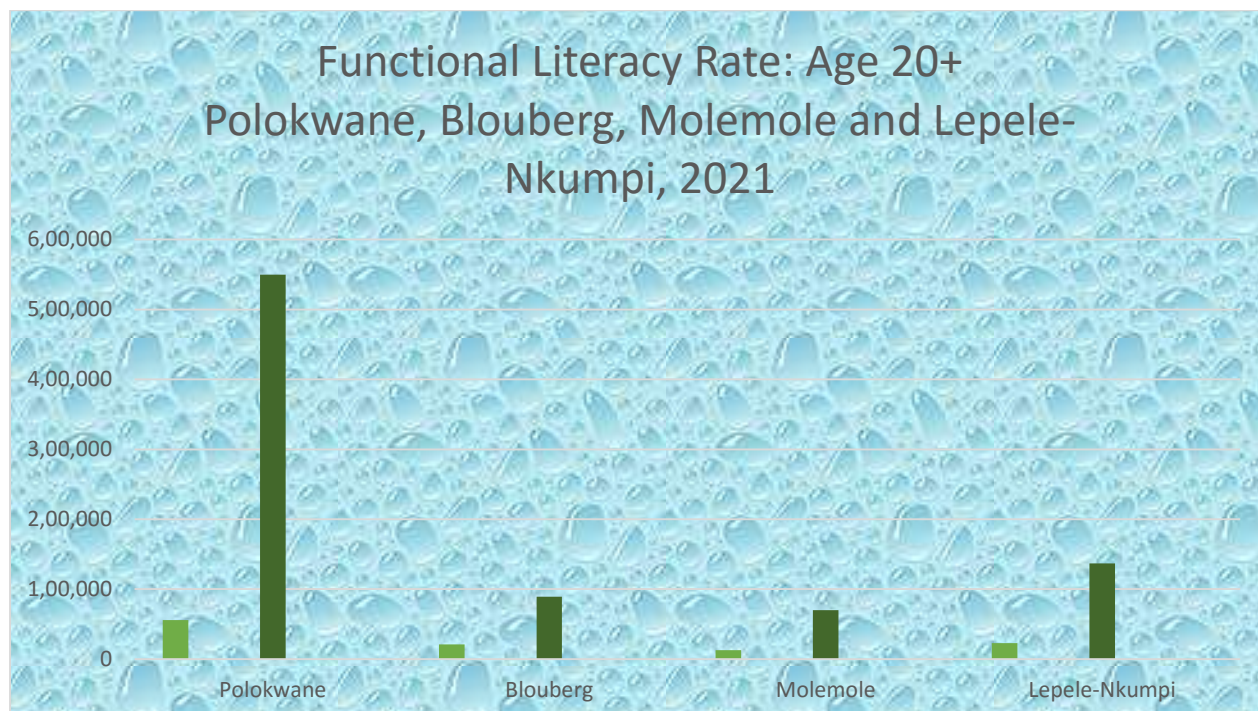
**CHART 30. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2010-2020 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

Polokwane Local Municipality's functional literacy rate of 90.8% in 2021 is higher than that of Capricorn at 88.2% and is higher than the province rate of 86.0%. When comparing to National Total as whole, which has a functional literacy rate of 89.1%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

**CHART 31. LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLÉ AND LEPELE-NKUMPI, 2021 [PERCENTAGE]**

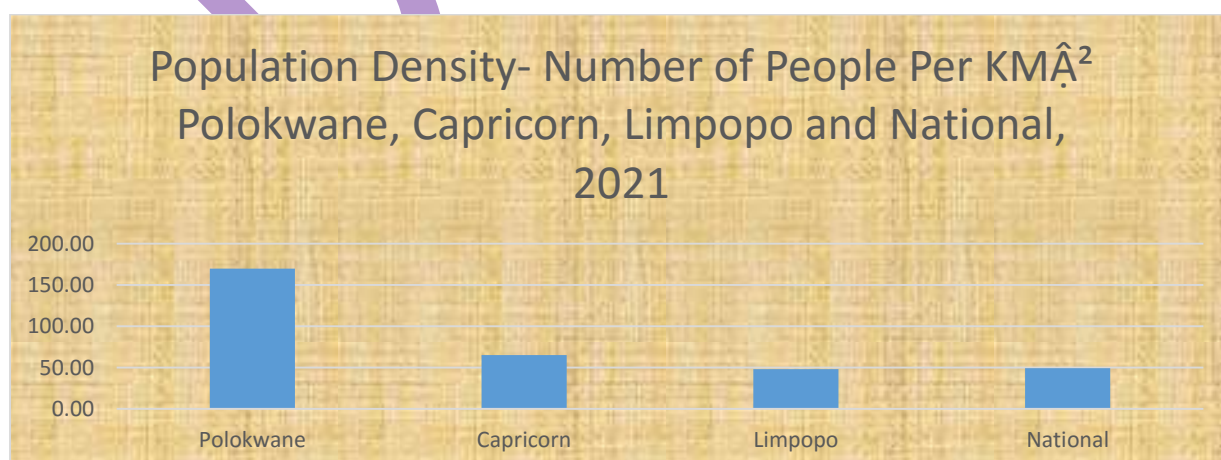


**Source: IHS Global Insight 2022**

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 90.8%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 80.8%.

#### 4.8.6 Population Density

**CHART 32. POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021 [NUMBER OF PEOPLE PER KM<sup>2</sup>]**



**Source: IHS Global Insight 2022**

In 2021, with an average of 170.11 people per square kilometer, Polokwane Local Municipality had a higher population density than Capricorn (65.19 people per square kilometer). Compared to Limpopo Province (48.31 per square kilometer) it can be seen that there are more people living per square kilometer in Polokwane Local Municipality than in Limpopo Province.

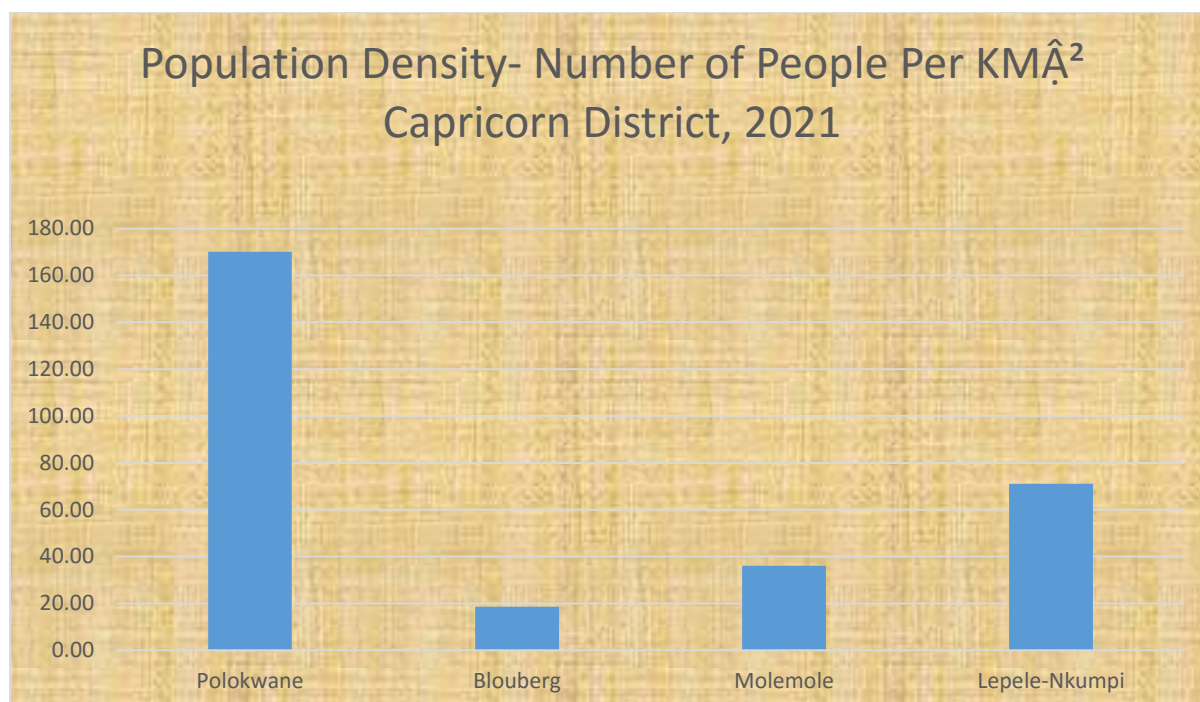
**CHART 33. POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2011-2021 [NUMBER OF PEOPLE PER KM]**

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2011	146.30	18.56	35.14	66.86
2012	148.64	18.41	34.99	66.93
2013	151.06	18.31	34.92	67.12
2014	153.55	18.25	34.93	67.43
2015	156.12	18.23	34.99	67.84
2016	158.61	18.22	35.10	68.28
2017	161.08	18.25	35.24	68.79
2018	163.48	18.30	35.43	69.35
2019	165.85	18.38	35.65	69.93
2020	168.18	18.48	35.89	70.53
2021	170.11	18.55	36.08	71.04
<b>Average Annual Growth</b>				
2011-2021	1.52%	0.00%	0.26%	0.61%

Source: IHS Global Insight 2022

In 2021, Polokwane Local Municipality had a population density of 170.11 per square kilometre and it ranked the highest amongst its peers. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.52% per square kilometre annually. It was also the region that had the highest average annual growth rate. In 2021, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18.55 people per square kilometre; it was also the region with the lowest average annual growth rate of 0.00% people per square kilometre over the period under discussion.

**CHART 34. POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 170.11 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18.55 people per square kilometre.

#### **4.9 Crime Rate**

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

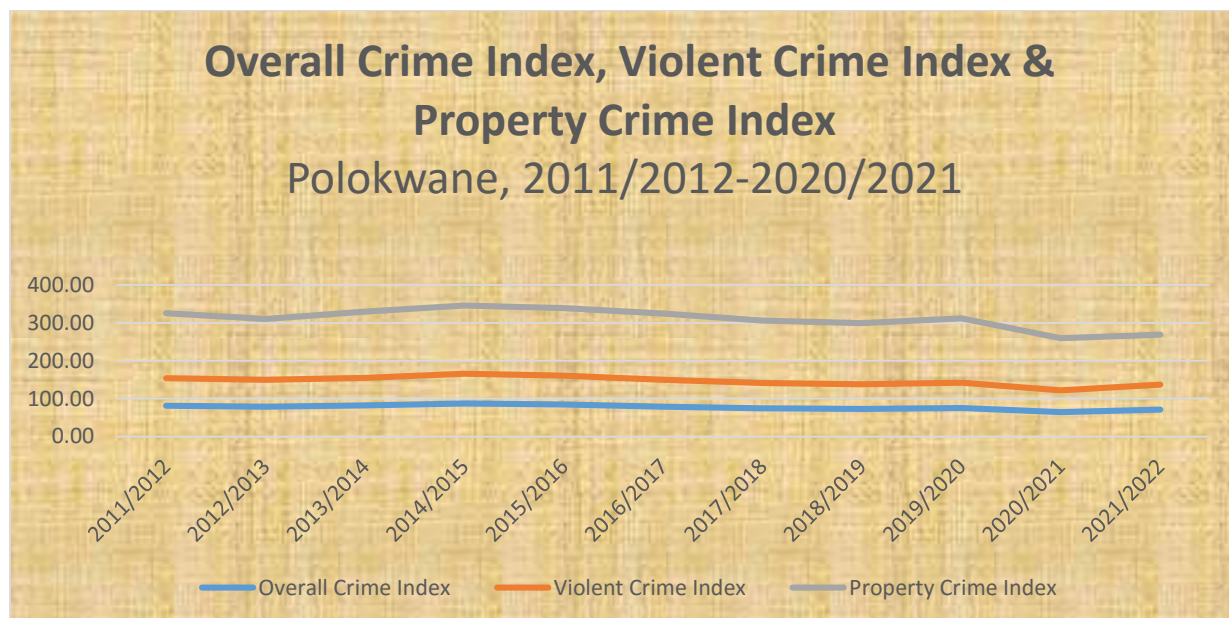
##### **4.9.1 IHS Composite Crime Index**

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.



#### 4.9.2 Overall crime index

**CHART 35. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE LOCAL MUNICIPALITY, 2011/2012-2020/2021 [INDEX VALUE]**



Source: IHS Global Insight 2022

For the period 2011/2012 to 2021/2022 overall crime has decreased at an average annual rate of -1.29% within the Polokwane Local Municipality. Violent crime increased by -1.02% since 2020/2022, while property crimes increased by -2.64% between the 2011/2012 and 2021/2022 financial years.

**TABLE 36. OVERALL CRIME INDEX - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2011/2012-2021/2022 [INDEX VALUE]**

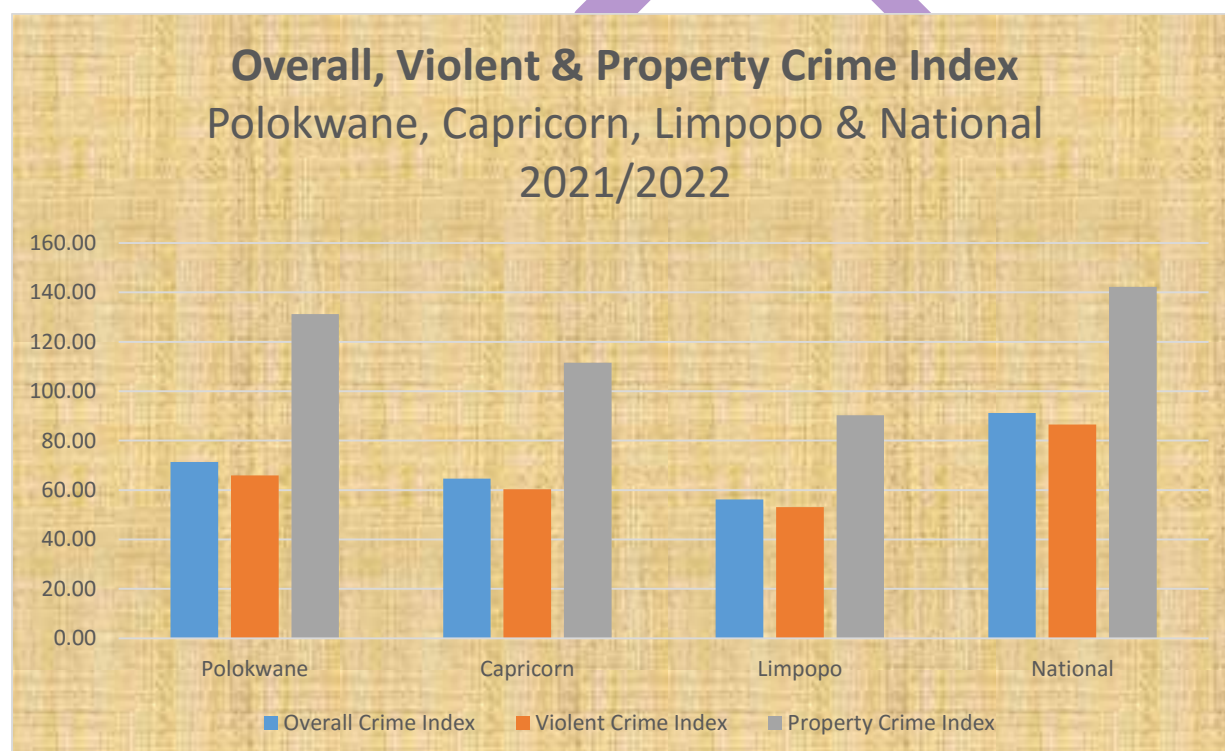
Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2011/2012	81.27	35.70	66.81	56.23
2012/2013	78.59	31.78	64.42	49.86
2013/2014	81.71	28.65	64.55	48.76
2014/2015	87.00	30.61	66.27	53.06
2015/2016	84.72	33.60	73.09	60.36
2016/2017	79.03	31.73	69.33	52.16
2017/2018	74.87	35.86	68.73	52.95
2018/2019	73.02	37.59	77.13	54.72
2019/2020	75.49	36.06	78.95	53.86
2020/2021	64.15	30.79	65.15	53.82
2021/2022	71.40	39.06	73.38	54.67
<b>Average Annual Growth</b>				
2011-2022	-1.29%	0.90%	0.94%	-0.28%

Source: IHS Global Insight 2022



In 2021/2022, the Polokwane Local Municipality has the highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 71.40. Molemole Local Municipality has the second highest overall crime index at 73.38, with Lepele-Nkumpi Local Municipality having the third highest overall crime index of 54.67. Lepele-Nkumpi Local Municipality has the second lowest overall crime index of 54.67 and the Blouberg Local Municipality has the lowest overall crime rate of 39.06. The region that increased slightly in overall crime since 2011/2012 was Molemole Local Municipality with an average annual increase of 0.94% followed by Blouberg Local Municipality with a moderate average annual increase of 0.90%.

**CHART 36. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021/2022 [INDEX VALUE]**



**Source: IHS Global Insight 2022**

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

#### **4.10 Tourism**

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

#### 4.10.1 Trips by purpose of trips

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

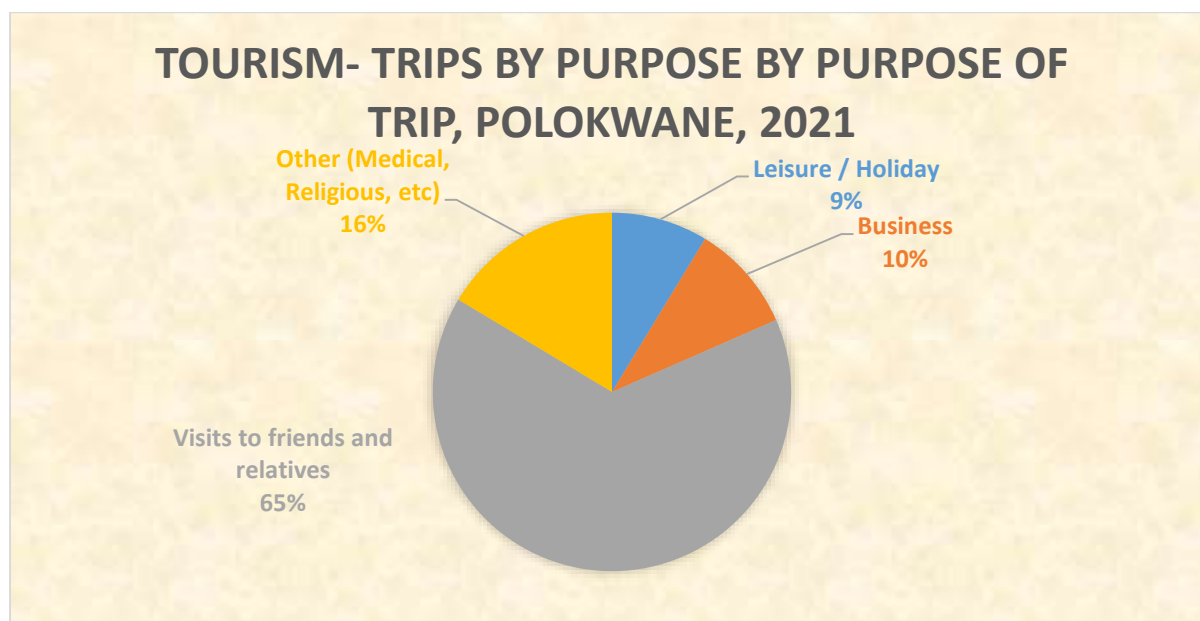
**TABLE 37. NUMBER OF TRIPS BY PURPOSE OF TRIPS - POLOKWANE LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]**

Financial Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	131,262	93,926	730,462	315,655	1,271,304
2012	124,754	103,902	755,191	346,235	1,330,083
2013	110,189	104,969	781,840	390,124	1,387,122
2014	96,179	102,310	819,454	413,796	1,431,740
2015	83,912	100,539	835,095	420,339	1,439,885
2016	83,765	106,986	849,670	433,715	1,474,136
2017	91,243	106,516	829,804	421,762	1,449,324
2018	103,377	105,524	814,047	374,568	1,397,516
2019	119,237	98,725	808,760	318,668	1,345,389
2020	73,147	67,785	402,661	129,309	672,901
2021	52,605	58,759	393,772	98,986	604,122
<b>Average Annual Growth</b>					
2011-2021	<b>-8.74%</b>	<b>-4.58%</b>	<b>-5.99%</b>	<b>-10.95%</b>	<b>-7.17%</b>

**Source: IHS Global Insight 2022**

In Polokwane Local Municipality, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2011 (730 462) to 2021 (393 772) at -5.99%. Business recorded the lowest number of visits in 2021 at 58 759, with an average annual growth rate of -4.58%. The tourism type that recorded the lowest growth was Leisure/ holiday tourism with an average annual growth rate of -8.74% from 2011 (131 262) to 2021 (52 605). Other (Medical, Religion, etc.) recorded 604 122 visits in 2021 with an average annual growth of -7.17 from 2011 (127 1304).

**CHART 37. TRIPS BY PURPOSE OF TRIP - POLOKWANE LOCAL MUNICIPALITY, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2022**

The Visits to friends and relatives at 65% have largest share of the total tourism within Polokwane Local Municipality. Other (Medical, Religious, etc.) tourism had the second highest share at 16%, followed by Leisure / Holiday tourism at 9% and the Business tourism with the smallest share of 10% of the total tourism within Polokwane Local Municipality.

#### **4.10.2 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.

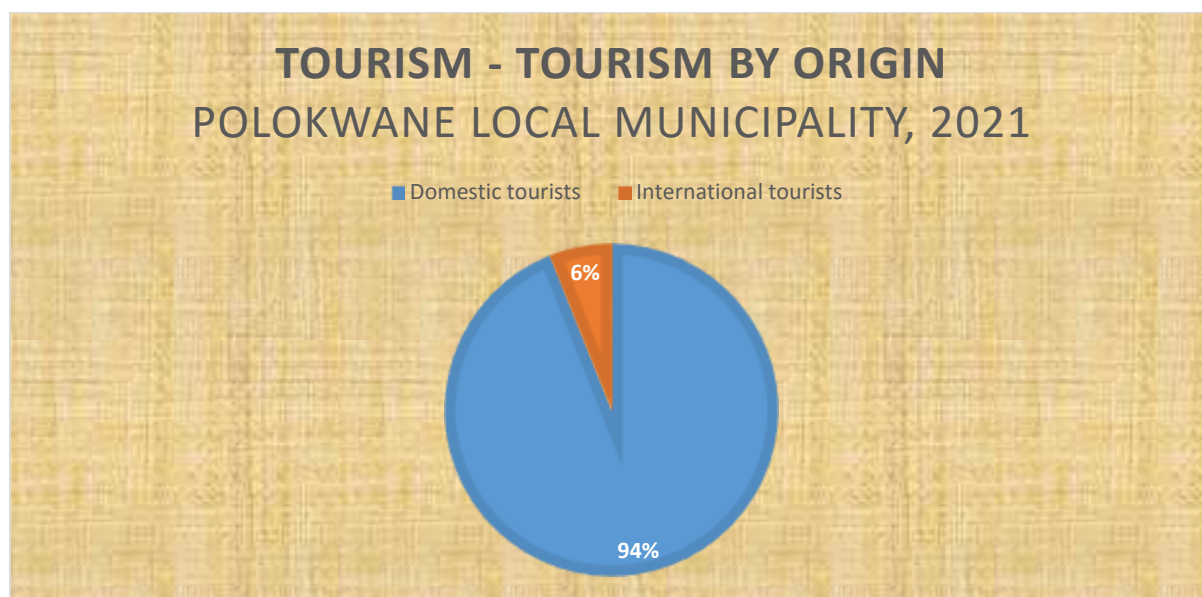
**TABLE 38. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER]**

Financial Year	Domestic tourists	International tourists	Total tourists
2011	1,152,329	118,975	1,271,304
2012	1,196,518	133,565	1,330,083
2013	1,249,492	137,630	1,387,122
2014	1,293,322	138,418	1,431,740
2015	1,312,390	127,494	1,439,885
2016	1,328,736	145,400	1,474,136
2017	1,297,444	151,880	1,449,324
2018	1,240,081	157,436	1,397,516
2019	1,191,197	154,192	1,345,389
2020	622,618	50,283	672,901
2021	567,783	36,339	604,122
<b>Average Annual Growth</b>			
<b>2011-2021</b>	<b>-6.83%</b>	<b>-11.18%</b>	<b>-7.17%</b>

**Source: IHS Global Insight 2022**

The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has decreased at a very low average annual rate of -6.83% from 2011 (1 152 329) to 2021 (567 783). The tourists visiting from other countries decreased at a relatively high average annual growth rate of -11.18% (from 118 975 in 2011 to 36 339 in 2021). In 2021 International tourists constitute -7.17% of the total number of trips, with domestic tourism representing the balance of 93.98%.

**CHART 38. TOURISTS BY ORIGIN - POLOKWANE LOCAL MUNICIPALITY, 2021  
[PERCENTAGE]**



Source: IHS Global Insight 2022

#### **4.10.3 Bed nights by origin of tourist**

A bed night is the tourism industry measurement of one night away from home on a single person trip. The following is a summary of the number of bed nights spent by domestic and international tourist within Polokwane Local Municipality between 2011 and 2021.

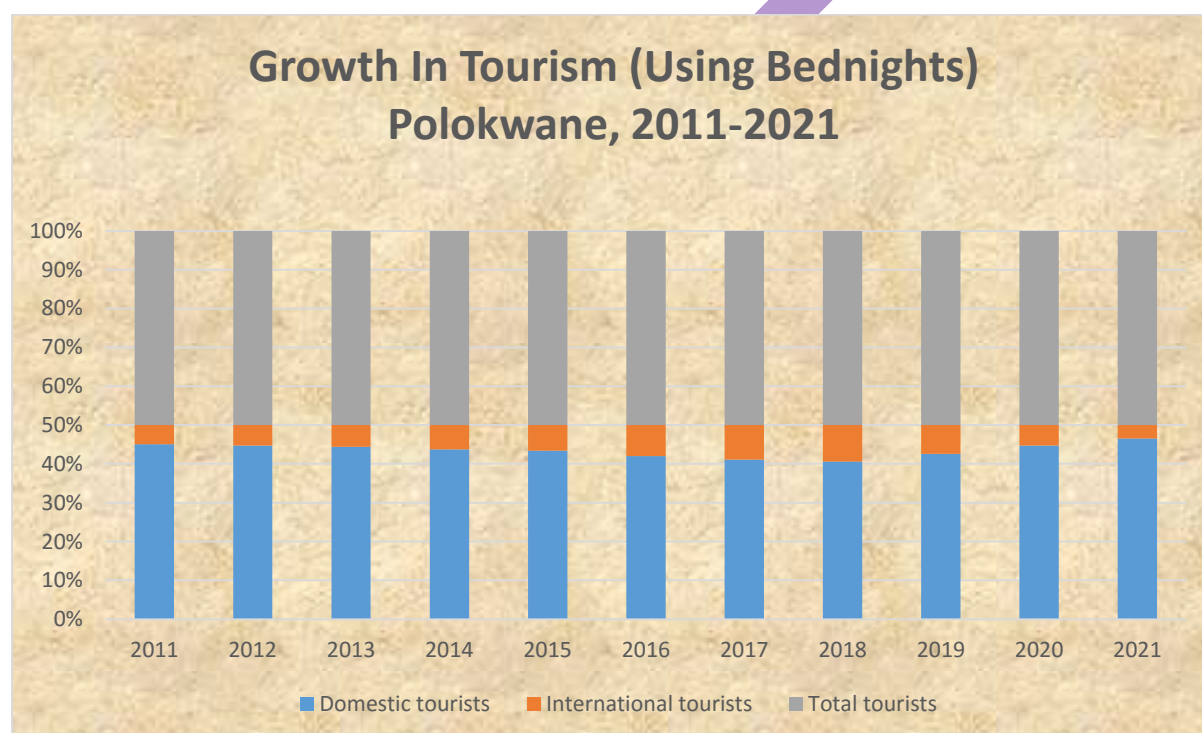
**TABLE 39. BEDNIGHTS BY ORIGIN OF TOURIST - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER]**

Financial Year	Domestic tourists	International tourists	Total tourists
2011	3,524,057	388,786	3,912,843
2012	3,368,901	395,991	3,764,892
2013	3,238,707	408,699	3,647,406
2014	3,147,686	452,777	3,600,464
2015	3,108,847	471,163	3,580,011
2016	3,128,670	596,687	3,725,356
2017	3,073,118	663,889	3,737,008
2018	2,915,951	670,073	3,586,025
2019	3,436,861	596,003	4,032,864
2020	1,455,949	169,853	1,625,801
2021	1,575,150	115,773	1,690,923
<b>Average Annual Growth</b>			
<b>2011-2021</b>	<b>-7.74%</b>	<b>-11.41%</b>	<b>-8.05%</b>

Source: IHS Global Insight 2022

From 2011 to 2021, the number of bed nights spent by domestic tourists has decreased by an average annual rate of -7.74%, while in the same period the international tourists had an average annual decrease of -11.41%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -8.05% from 3.9 million in 2011 to 1.6 million in 2021.

**CHART 39. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [NUMBER]**



Source: IHS Global Insight 2022



#### 4.10.4 Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

**TABLE 40. TOTAL TOURISM SPENDING - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [R BILLIONS, CURRENT PRICES]**

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2011	3,929,630	4,808,487	13,534,637	205,797,354
2012	4,682,549	5,707,770	15,848,157	229,814,599
2013	5,261,693	6,385,143	17,428,230	253,328,244
2014	5,821,866	7,212,210	19,109,439	275,442,708
2015	5,245,171	6,491,405	17,487,001	253,885,070
2016	5,894,171	7,266,702	19,162,056	277,552,316
2017	5,505,982	6,755,917	18,111,414	264,008,625
2018	6,394,670	7,673,197	20,530,050	291,131,895
2019	9,857,762	11,648,121	30,429,835	406,184,692
2020	1,975,235	2,459,623	9,039,028	131,051,777
2021	4,294,484	5,314,661	18,774,244	296,534,867
<b>Average Annual Growth</b>				
2011-2021	<b>0.89%</b>	<b>1.01%</b>	<b>3.33%</b>	<b>3.72%</b>

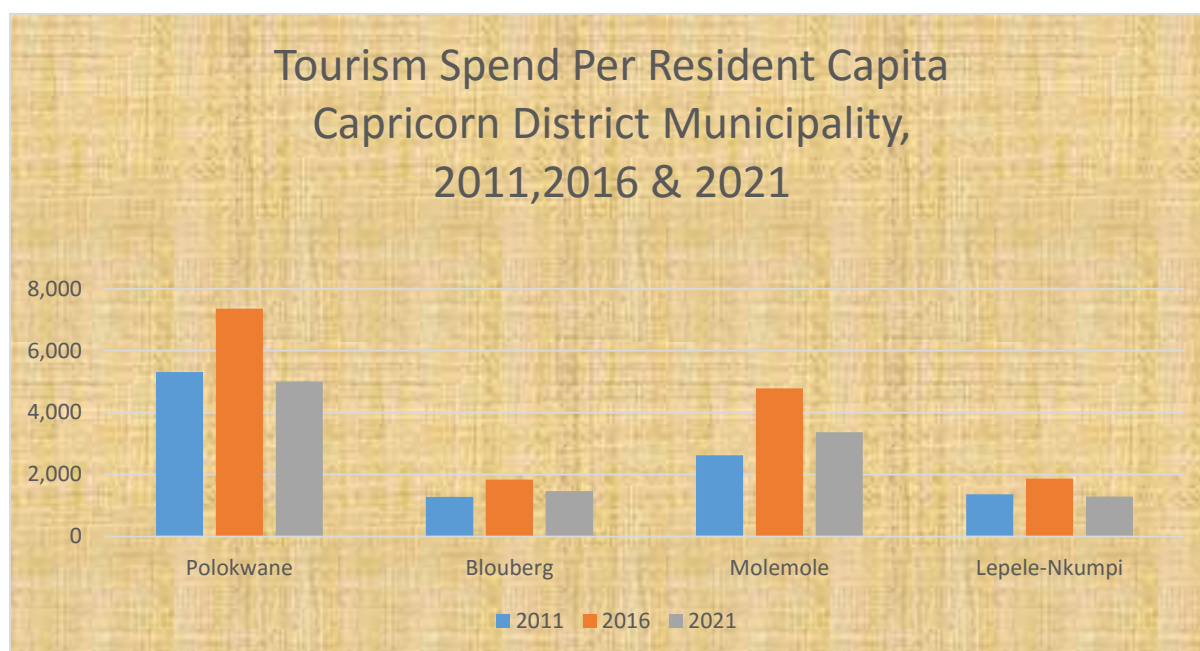
Source: IHS Global Insight 2022

Polokwane Local Municipality had a total tourism spending of R 4.2 billion in 2021 with an increase in average annual growth rate of 0.89% since 2011 (R 3.9 billion). Capricorn District Municipality had a total tourism spending of R 5.3 billion in 2021 and an average annual growth rate of 1.01% over the period. Total spending in Limpopo Province increased from R 13.5 billion in 2011 to R 18.7 billion in 2021 at an average annual rate of 3.33%. South Africa as whole had an average annual rate of 3.72% and increased from R 205.7 billion in 2011 to R 296.5 billion in 2021.

#### 4.10.5 Tourism Spend Per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

**CHART 40. TOURISM SPEND PER RESIDENT CAPITA - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2011,2016 AND 2021 [R THOUSANDS]**



**Source: IHS Global Insight 2022**

In 2021, Polokwane Local Municipality had a tourism spend per capita of R 4995 and an average annual growth rate of -0.62%, Polokwane Local Municipality ranked highest amongst all the regions within Capricorn in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Lepele-Nkumpi with a total of R 1292 which reflects a decrease at an average annual rate of -0.55% from 2011.

#### **4.10.6 Tourism Spend as a Share of GDP**

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

**TABLE 41. TOTAL SPENDING AS % SHARE OF GDP - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021 [PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2011	7.2%	6.7%	5.9%	6.2%
2012	7.9%	7.3%	6.5%	6.4%
2013	8.1%	7.5%	6.6%	6.5%
2014	8.3%	7.9%	6.8%	6.7%
2015	6.9%	6.6%	5.9%	5.7%

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2016	7.1%	6.7%	5.9%	5.8%
2017	6.2%	5.8%	5.2%	5.2%
2018	6.7%	6.2%	5.5%	5.4%
2019	9.9%	9.1%	7.8%	7.2%
2020	2.0%	1.9%	2.3%	2.4%
2021	3.7%	3.6%	4.0%	4.8%

Source: IHS Global Insight 2022

In Polokwane Local Municipality the tourism spending as a percentage of GDP in 2021 was 3.7%. Tourism spending as a percentage of GDP for 2021 was 3.6% in Capricorn District Municipality, 4.0% in Limpopo Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 4.8%.

#### 4.11 International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

##### 4.11.1 Relative Importance of international Trade

In the table below, the Polokwane Local Municipality is compared to Capricorn, Limpopo Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well as the contribution to GDP and the region's contribution to total national exports and imports.

**TABLE 42. MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021 [R 1000, CURRENT PRICES]**

	Polokwane	Capricorn	Limpopo	National Total
Exports (R 1000)	1,631,442	1,760,072	32,068,104	1,810,179,453
Imports (R 1000)	425,612	464,155	2,383,400	1,328,526,000
Total Trade (R 1000)	2,057,053	2,224,227	34,451,504	3,138,705,453
Trade Balance (R 1000)	1,205,830	1,295,918	29,684,704	481,653,453
Exports as % of GDP	1.4%	1.2%	6.8%	29.1%
Total trade as % of GDP	1.8%	1.5%	7.3%	50.4%
Regional share - Exports	0.1%	0.1%	1.8%	100.0%
Regional share - Imports	0.0%	0.0%	0.2%	100.0%
Regional share - Total Trade	0.1%	0.1%	1.1%	100.0%

Source: IHS Global Insight 2022

The merchandise export from Polokwane Local Municipality amounts to R 1.6 billion and as a percentage of total national exports constitutes about 0.1%. The exports from Polokwane Local Municipality constitute 1.4% of total Polokwane Local Municipality's GDP. Merchandise imports of R 425 million constitute about 0.00% of the national imports. Total trade within Polokwane is about 1.8% of total national trade. Polokwane Local Municipality had a positive trade balance in 2021 to the value of R 1.2 million.

**CHART 41. IMPORT AND EXPORTS IN POLOKWANE LOCAL MUNICIPALITY, 2011-2021 [R 1000]**



**Source: IHS Global Insight 2022**

Analysing the trade movements over time, total trade decreased from 2011 to 2021 at an average annual growth rate of -0.33%. Merchandise exports decreased at an average annual rate of -1.16%, with the highest level of exports of R 2.99 billion experienced in 2015. Merchandise imports increased at an average annual growth rate of 3.79% between 2011 and 2021, with the lowest level of imports experienced in 2011.

**CHART 42. MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE AND THE REST OF CAPRICORN, 2021 [PERCENTAGE]**



**Source: IHS Global Insight 2021**

When comparing the Polokwane Local Municipality with the other regions in the Capricorn District Municipality, Polokwane has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 425. million. This is also true for exports - with a total of R 1.63 billion in 2021. Lepele-Nkumpi had the lowest total trade figure at R 5.8 million. The Lepele-Nkumpi also had the lowest exports in terms of currency value with a total of R 1.7 million exports.

## CHAPTER Five: Water and Sanitation Analysis

### 5.1 Water and Sanitation Directorate Overview

The Water and Sanitation Directorate consist of 3 SBU's: i.e.

- 1) Infrastructure Development Planning and Reticulation Design.
- 2) Reticulation, Distribution and Maintenance, Water Demand and Conservation.
- 3) Operations: Water and Wastewater, Quality Management and Laboratory Services.

#### 5.1.1 Water Provision

Provision of water in accordance with the obligations of the municipality as Water Services Authority is a high priority.

To meet Polokwane Municipality's strategic vision, an Integrated Water Master Plan(IWMP) has been developed in phases, to ultimately address the full water distribution cycle i.e. from Source-to-Tap-to-Effluent discharge for all areas, and all water supply infrastructure within Polokwane Municipality. **(Approved by council)**

The supply areas consist of the City and urban areas as well as an extensive rural area, and both urban and rural areas are facing severe challenges in terms of water services.

Polokwane Municipality complies with the **sans 241 standards** on provision of portable water – PREP assessment is underway for the next Green Drop Audit.

#### 5.1.2 Reliability of Water Supply in Polokwane

Residents of Polokwane are not getting reliable water supply due to identified water supply challenges i.e.

- 1) **Water abstraction restrictions** on the Polokwane System by Lepelle Northern Water Board
- 2) **Infrastructure challenges** on both the Ebenezer and Olifantspoort Bulk Water Schemes.
- 3) **Lack of backup power** at both Ebenezer and Olifantspoort plants to act as an alternative when there are power outages and load shedding.
- 4) **Theft and vandalism** of ESKOM Transformers and Borehole Pumping Equipment in rural areas.
- 5) **Illegal connections in RWS** that are designed to cater for RDP standards leaving some residents without water because of excessive water use.

#### 5.1.3 Water Provision – Short Term Interventions



The Municipality has identified the water supply shortfall in the Urban Complex as a threat to the growth of the city and a threat to the Economy and implemented measures to turn the situation around:

- Polokwane Municipality took an initiative to engage in intensive **ground water development** to augment the supply with 34 MI/d at peak operation.
- **Three (3) Contractors** are on site with 3 key projects to deliver the water at two water purification sites from wellfields developed around the City and Seshego
- We are constructing **2 new Water Treatment Plants** with bigger capacity to purify the ground water from the projects above.

#### 5.1.4 Progress of Groundwater Developments projects

CONTRACT NAME	PROJECT VALUE	% PHYSICAL PROGRESS	START DATE	STATUS AND ESTIMATED COMPLETION DATE
Sandriver North Water Treatment Works	R 151 643 977	78.0%	4 July 2019	30 Dec 2022.
Seshego Water Treatment Works	R 190 391 610	67%	18 Nov 2019	30 Oct 2022.
Sterkloop and Sandriver South Wellfield Development and distribution	R 88 959 047	98.0%	25 June 2019	30 Dec 2022.
Sandriver North Wellfield and Polokwane boreholes development and distribution	R 108 569 468	93.0%	25 June 2019	30 Dec 2022.
Bloodriver Wellfield and Seshego boreholes development and distribution	R 75 390 102	98%	18 Nov 2019	31 Oct 2022.

Source: PLK Water and Sanitation SBU

#### 5.1.5 Water Provision – Long Term Interventions

- Upgrading of Dap Naude pipeline to provide an additional 4 MI/d to Dalmada – Planning completed awaiting approval of BWS IRS.
- Exploration of the Dieprivier Wellfield to deliver an additional 7 MI/d into the system. This will relieve the supply from Ebenezer and more water can therefore be delivered in the City – Planning completed awaiting approval of BWS IRS.

- Implementation of the pressure management and Hydraulic re-modelling of the City network (put pressure zones in place) – Planning completed awaiting approval of BWS IRS.
- Continuation of the exploration of the **Malmani Dolomites** for an access to additional 21 MI/d – Pre-Feasibility conducted and requires funds for further planning.
- Finalize water reclamation at the new Polokwane Regional Wastewater Treatment Works (50% of the effluent discharged) – Pre-Feasibility conducted and requires funds for further planning.

## 5.2 Powers and Function of Polokwane Municipality

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

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

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

### 5.3.1 Principles of Water Service Provision

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

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

### 5.3.2 16 Regional Water Schemes (RWS)

Municipal water provision is divided into Regional Water Schemes. **Polokwane Municipality** has been sub-divided into **16 RWS** and each scheme is allocated **budget** for water reticulation:

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

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

### 5.3.3 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
<b>Ebenezer</b>	Mankweng RWS	23 MI/Day	<b>21 MI/day</b>
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	7.7 MI/Day	
<b>Olifants Sand</b>	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	27.3 MI/day	<b>27 MI/d</b>
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	<b>12 MI/Day</b>	<b>18 MI/d</b>
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	<b>3,9 MI/d</b>

Water source	RWS supplied	Average Daily Supply	Source Capacity
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
<b>Ebenezer</b>	City	16 MI/Day	<b>11 MI/Day</b>
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	1.2 MI/day	<b>2,7 MI/d</b>
Molepo Dam	Molepo RWS	1.2 MI/day	<b>6 MI/d</b>
Mashashane (Utjane) Dam	Moletjie south RWS	0.6 MI/day	<b>1.5 MI/d</b>
<b>Total</b>		<b>99.3 MI/day</b>	<b>122.33 MI/d</b>
<b>Peak flow demand</b>		<b>163 MI/day</b>	

**Source: PLK Water and Sanitation SBU**

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

Polokwane Municipality is a water scarce City with more than 60% of its water sourced outside the boundary of the Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all **16 various Regional Water Schemes**. The first priority is to develop the sustainable bulk water sources and then develop or extend the internal infrastructure. The biggest problem to keep water sources sustainable is theft and vandalism on boreholes and reliable surface water.

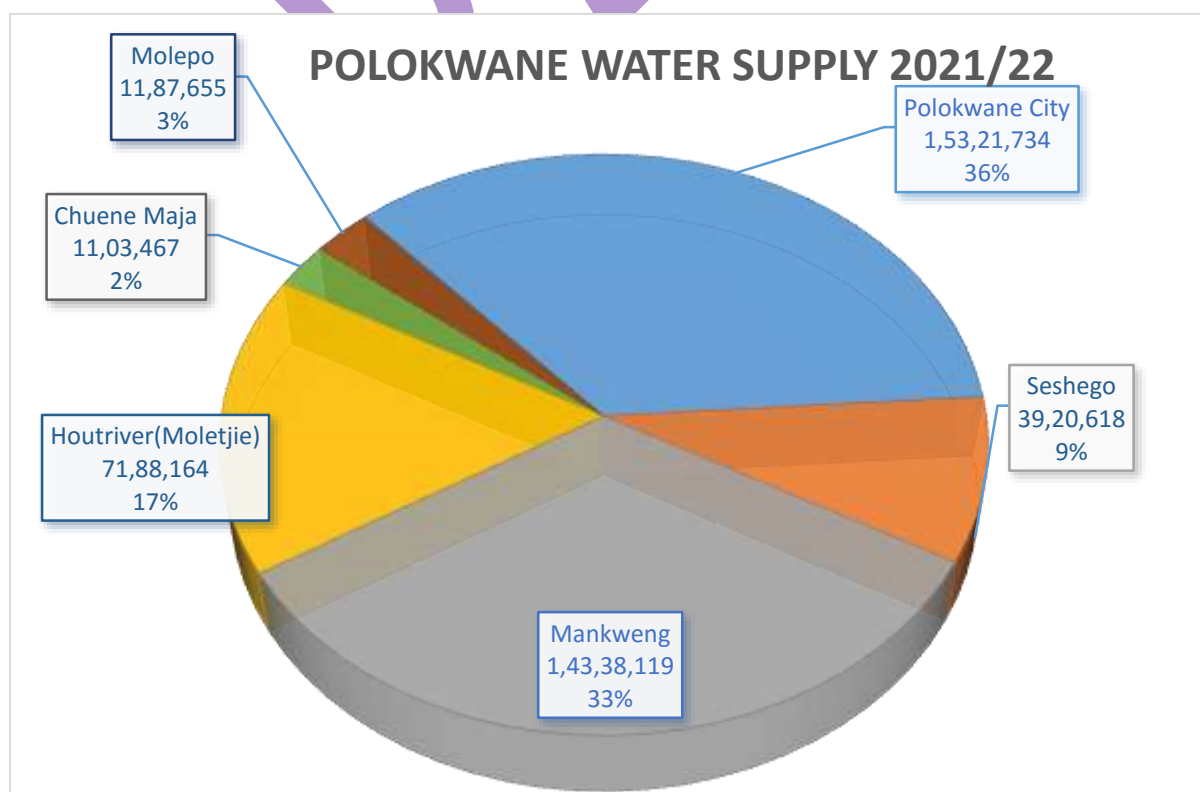
As a part of water provision, the municipality provides free basic water to communities. Free Basic Water is offered to all rural Regional Water Schemes, for the Urban Regional Water Scheme the free basic water is only given to the registered indigent people. According to the FBW policy, implemented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

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

### 5.3.4 Lepelle Northern Water supplied Schemes.

		Total 21/22	
Polokwane City	LNW	15 321 734	Ebenezer + Olifantspoort
	Own Source		Masharl & Sand River North Boreholes + Dalmada Plant
Seshego	LNW	3 920 618	Olifantspoort
	Own Source		Seshego Plant & Sand River South Boreholes
Mankweng	LNW	14 338 119	Ebenezer
	Own Source		Estimated from the number of working Boreholes in the area
Houtriver (Moletjie)	LNW + P - Hoop	7 188 164	Olifantspoort + Pilgrimshoop
	Own Source		Houtriver Plant + Mashashane
	Own Source		Estimated from the number of working Boreholes in the area
Chuene Maja	LNW	1 103 467	Olifantspoort
	Own Source		Chuenespoort Dam
	Own Source		Estimated from the number of working Boreholes in the area
Molepo	LNW	1 187 655	Ebenezer
	Own Source		Molepo Dam
	Own Source		Estimated from the number of working Boreholes in the area

### 5.3.5 Polokwane Water Supply



### 5.3.6. Polokwane Groundwater Development

#### Output of the Groundwater Projects

(Polokwane Groundwater Development) - **PM131/2018:** Construction of Sandriver North Water Treatment Works - (18ML/day) to treat Polokwane boreholes (Sterkloop, Sandriver South, Sandriver North) – to be completed by **December 2022**

(Polokwane Groundwater Development) - **PM132/2018:** Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields. Equip 18 boreholes in Sterkloop WF and Sandriver South WF (6,3ML/d average supply; 12,6ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Doornkraal reservoir – to be completed by **December 2022**

(Polokwane Groundwater Development) - **PM133/2018:** Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. Equip 32 boreholes in Sandriver North WF and Polokwane boreholes (6,4ML/d average supply; 12,8ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs – to be completed by **December 2022**

(Polokwane Groundwater Development) - **PM02/2019:** Seshego Water Treatment Works - (11ML/day) to treat Seshego boreholes (Seshego, Bloodriver, Pilgrimshoop) and Seshego dam (2ML/day) – to be completed by **November 2022**

(Polokwane Groundwater Development) - **PM01/2019:** Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains - Equip 17 boreholes in Bloodriver and Seshego Wellfields; pump to new Seshego WTW (4,1ML/d average supply; 7, ML/d peak supply); pump to new Seshego Water Treatment Works and distribute to Perskebult and Seshego reservoirs. – to be completed by **November 2022**

### 5.3.7 Setbacks in planning and implementation (Technical report approval)

The following Regional Water Schemes (RWS) have experienced setbacks in planning and implementation due to inability to obtain technical report approval from the Department of water and sanitation. One of the key limitations being **insufficient water sources** from both subsurface and surface sources.

- **Moletjie North RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. After extensive Geo-hydrological studies 2



boreholes were identified which resulted in an acceptable water balance. The technical report was approved in March 2021.

- **Moletjie South RWS** – serviced by a network of 11 boreholes which present very low yields during dry seasons. Constant vandalism of borehole infrastructure. No reticulation in extensions and no access to any surface water sources. The technical report was approved in March 2021 on condition that operational efficiency is maintained, and the existing boreholes remain operational and vibrant.
- **Badimong RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. Inability to obtain acceptable water balance.
- **Aganang RWS** – At the time of amalgamation of Polokwane and Aganang Municipalities, the water supply challenges were already prevalent, and no approved technical report was handed over to Polokwane Municipality. Polokwane LM started with the process of funding approval from the former MIG which resulted in late commencement of the Projects. Implementation has since started in the 2018/19 Financial year. To date 5 villages have been completed, 9 villages are under construction, 2 villages are at planning while 12 villages have been submitted to the DWS for approval.

### **5.3.8. Impact of reduction in RBIG funding (Water Projects)**

#### **1. Refurbishment of the Dap Naude water pipeline.**

- The Reduction in RBIG funding has affected the refurbishment of the pipe line from Ebenezer Dam to the City.
- This project is of strategic importance in order to secure additional potable water for Polokwane CBD.
- Supply to be increased from 14MI/day to 17,9MI/day. Water is available but needs to be conveyed to Polokwane. Increase of approximately 4MI/day.
- It is important to note that the 2022 water balance suggests a total demand of 169MI/day and a supply capacity of 153MI/day with all water supply projects commissioned and functional by the end of 2022. Even with all RBIG projects completed there will be a shortfall of 16MI/day. This deficit will increase if budgets remain as is.

#### **2. Polokwane Distribution Pressure and Flow Management:**

This project is of strategic importance in order to secure additional potable water for Polokwane CBD.

Progress has been made to reduce water losses through pipe breaks by replacing old AC pipes within the CBD of Polokwane. More work is needed to reduce water losses and to fine tune water balance requirements. This project is urgent to maximise the water distribution to the CBD and Seshego.

### 5.3.9 Free Basic Water

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

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

Source: PLK Water and Sanitation SBU

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

**Table: Water Service Levels**

Service	Cluster	Service Level
Water	Mankweng/Sebayeng	67.9 % above RDP
	Moletjie	60.7 % above RDP
	Maja/Chuene/Molepo	44,3 % above RDP
	Aganang	59.0 % above RDP
	Municipal wide	82.04% access to water
	Municipal wide backlog	17.96%

Source: PLK Water and Sanitation SBU

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

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

### 5.3.10 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

### 5.3.11 Surface water quality test results

Surface water quality test results are as follows:

Determinant	Unit	Dap Naude	Ebenezer	Olifantspoort	Seshego Dam
pH	pH Unit	8.34	6.82	6.73	7.42
Turbidity	NTU	0.61	0.72	0.69	0.74
Conductivity	mS/m	2.46	4.83	77.63	77.70
Total Dissolved Solids (TDS)	mg/l	15.99	31.40	504.56	505.05
NO3	mg/l	0.40	0.13	0.28	0.35
SO4	mg/l	1.81	2.79	170.00	165.16
Alkalinity (m)	mg/l	8.80	15.83	115.90	115.09
Chloride	mg/l	4.25	6.91	85.95	62.40
Tot Hardness	mg/l	21.2	58.05	319.00	354.00
Ca Hardness	mg/l	20.00	23.25	123.25	135.00
Mg Hardness	mg/l	1.20	34.80	195.75	219.00

Source: PLK Water and Sanitation SBU

Polokwane Municipality Groundwater sources generally indicate elevated hardness levels, in excess of 300mg/l, which is defined as very hard water. Hard water is generally considered to be those waters that require considerable amounts of soap to produce foam and hard water also produces scale in water pipes, heaters, geyser and other units in which the temperature of the water is increased.

Although the South African National Standards 241:2015 do not specify a maximum limit for hardness levels the elevated hardness levels, when compared to the surface water sources, will lead to end-user complaints when the groundwater is introduced untreated into the reticulation system. It is therefore advisable to soften the groundwater sources to levels comparable to the Olifantspoort source to mitigate end-user complaints. Hard water is appropriate for human consumption similar to that of soft water. However, as hard water produces adverse actions with soap its use for cleaning purposes is unsatisfactory.

**Table: Polokwane Local Municipality: Access to Safe Drinking water**

Provision of Water	Yes	No	Unknown	Total
Households	202 107	75 714	2404	280 225
Percentage	72.1%	27.01%	1.01	100%

**Source: PLK Water and Sanitation SBU**

**Table: Main Water Provision**

Water provision (level of service)	2020
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	126 846
Piped water on community stand	17 313
Borehole in the yard	14 361
Rain water Tank in Yard	2 114
Neighbour's tap	12 159
Public / Communal tap	11 027
Water Carrier / tanker	16 747
Boreholes outside the yard	6 769

Water provision (level of service)	2020
Flowing water or River / Stream	836
Well	224
Spring	142
Other	4 248
<b>TOTAL</b>	<b>280 225</b>

**Source: PLK Water and Sanitation SBU**

From the analysis, it is evident that population has increased from 178001 to 280 225 households and the number of households with piped water inside their house have increased this figure includes 67 119 HH with water in the dwelling and 126 846 HH with water in the yard while 17 313 HH are receiving piped water on communal tap.

The municipality has **45 441** households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

#### **5.3.12. Challenges faced by the Municipality in providing water.**

1. Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 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.
2. Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g., Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
3. Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
4. Lack of cost recovery in rural areas.
5. Aging water infrastructure in the CBD, Council in partnership with Department of Water and Sanitation has started with a programme to eradicate this challenge by investing more than R420Million to remove all Asbestos pipes in the CBD and surrounding townships).
6. More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
7. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
8. Lack of maintenance plans and AS Built drawing to indicate the existing valves for water infrastructure. Some of the valves are buried under ground by residents while

- paving their drive ways which makes it difficult to locate them when doing maintenance or replacing burst pipes and as a result contributing to huge water losses.
9. Limited operation and maintenance of infrastructure due to shortage of funds.
  10. Theft and vandalism of the existing insufficient infrastructure remains a challenge. Theft of iron manhole and valves covers is increasing and there is a need to change them to plastic and it a huge safety risk within the city.
  11. Illegal extension of houses (back yard rooms) has an impact on water demand.
  12. Lack of smart metering systems that can control water demand and supply, monitor losses (+R180Million required).
  13. Unapproved technical reports for some regional water schemes due to insufficient water sources.
  14. Lack of enforcement of regulations/bylaws.
  15. Drought effects on surface water resources such as Molepo dam.
  16. Vast distances and scattered settlements in rural water schemes make it expensive and difficult for water resources to reach all households.

### 5.3.13. Water Supply to schools

Description	Polokwane Municipality
Total number of schools	310
Number of schools supplied with water	254
Number of schools remain to be serviced. <b>Currently they have boreholes in the schools</b>	56

Source: PLK Water and Sanitation SBU

## 5.4. SANITATION

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

### 5.4.1 Sanitation Provision

Polokwane municipality sewer systems are **overloaded** due to the increase in population and economical activities in areas of **Seshego, Mankweng and Polokwane City**.



WWTW System	Design Capacity	Average Inflow
Polokwane WWTW	27 MI/Day	40 – 50 MI/day
Seshego WWTW	7.6 MI/Day	06 – 07 MI/day
Mankweng WWTW	7.6 MI/Day	06 – 08 MI/day

Source: PLK Water and Sanitation SBU

#### 5.4.2 VIP Sanitation Programs in Rural Areas

- The municipality continues to implement VIP sanitation programs in rural areas to ensure that proper sanitation is provided, and ground water is protected.
- Sludge management is still a challenge – However USAID has signed an MOU with the municipality funded a training programme on Faecal Sludge Management.
- Capacity of the sewer pipeline network is also overloaded and requires upgrades (Requires Sanitation Master Plan for the entire area with waterborne system).

#### 5.4.3 Green Drop Audit.

- Green Drop – The municipality was assessed on green drop compliance in November 2021 after the programme was halted for some few years.
- The municipality did not perform well in the outcome of the **Green Drop Audit**.

#### 5.4.4 Sanitation Provision - (Medium- & Long-Term Solutions)

- Polokwane municipality has completed and submitted the Bulk Sanitation IRS that was subsequently approved in 2021.
- The municipality has completed 2 of the 3 Outfall Sewers and the remaining project is 80% completed.
- **Phase 2A** – (Construction of Earth Works) has been completed and Phase 2B – (Construction of Civil, Mechanical, EC&I) planning is completed (Bid for Civil works has closed on 22 August 2022 and the contractor should be on site by October 2022)
- Planning for refurbishment of Seshego and Mankweng is also completed and is awaiting funding allocation for implementation.
- Phase 1 of the refurbishment at the main Polokwane Wastewater Treatment Works were completed in 2020 and planning for phase 2 is completed awaiting funds for implementation.
- Ensure that groundwater water protocol is budgeted for to ensure that the groundwater resources are monitored for possible contamination.
- Ensure that funds are budgeted/ring-fenced for implementation of the faecal sludge handling particularly in rural areas. **(Emptying of VIP Toilets).**

**Table: Toilet Facilities (Households)**

Type of toilet facility	2020
Flush toilet connected to a public sewerage system	103 180
Flush toilet connected to a septic tank or Conservancy tank	6 044
Chemical toilet	1 686
Pit latrine / toilet with ventilation	40 575
Pit latrine / toilet without ventilation	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	25 756
None	4248

**Source: PLK Water and Sanitation SBU**

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

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

#### **5.4.5. Free Basic Sanitation**

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

#### **5.4.6. Wastewater Treatment Plants**

For the purposes of increasing the capacity of the Waste Water Treatment Plants to support current and future development, the municipality is currently in a process of building:

- 1) New Regional waste water treatment.**
- 2) Seshego Waste Water Treatment Plant.**
- 3) Mankweng Waste Water Treatment Plant.**

As well as Refurbishment of the Waste Water plants.

Two of major projects on the construction of outfall sewer lines are complete while one is still under construction.

#### **5.4.7. Impact of reduction in RBIG funding (Sanitation Projects)**

The following projects are greatly affected by the Reduction of RBIG funding:

##### **1. Polokwane Regional Wastewater Treatment Plant**

Polokwane Waste Water Treatment Plant is the biggest with 26 ML/day capacity and the current load standing at 34 ML/day.

Plans are in place to construct the 100 ML/day Regional Waste Water Treatment Plant for the whole Polokwane Municipal sewage load and to cater for new developments (however there is limited budget). A memorandum of agreement to refurbish and upgrade the over loaded Polokwane Waste Water Treatment Plant has been signed by the Municipality and Anglo American to upgrade the WWTP as the first phase.

The upgrade is now complete and has been commissioned. The second phase of the project has been divided into two separate contracts namely an earthworks contract and an electrical, civil, structural and mechanical (CME) contract. The earthworks contract has been completed by end of June 2021. The second contract, the CME contract is due to commence. The earthworks for this project consisted of large excavations and open platforms the earthworks should not lay open as damage to platforms and excavations will most definitely occur. The municipality is reviewing the scope of the CME contract to advertise only the scope that fits within the approved MTERF budget of R210 000 000.

##### **2. Upgrading and refurbishment of Mankweng treatment plant (intended to cater for the University of Limpopo growth).**

The Reduction in RBIG Funding has also affected the plans for the Mankweng Sewer Plant, and Mankweng is a nodal point, the University of Limpopo has applied for funding with regard to student accommodation, there is a serious need of New Sewer Plant in Mankweng.

The treatment facility is in dire need of refurbishment and upgrading in light of the growth of Mankweng area and further plans by the University to develop student accommodation. This project cannot be delayed. The current treatment capacity is under strain and the effluent quality is compromised. The projects are tender ready, and the Municipality is reviewing the scope to align with the available allocation of R15 000 000.

##### **3. Upgrading and refurbishment of the Seshego wastewater treatment plant.**

The planning is at advanced stage, the treatment facility is in dire need of refurbishment and upgrading in light of the growth of Seshego. The current treatment capacity is under strain and the effluent quality is compromised. The projects are tender ready and was advertised in March 2020 and the Municipality is re-advertising the tender with revised scope to align with available allocation of R15 000 000.

#### **5.4.8 Challenges faced by the Municipality in providing Sanitation.**

1. The risk of contaminating ground water in rural areas due to huge backlog of pit latrine that is not according to the approved standards.
2. Lack of funding to eradicate rural backlog (more than R500 million is required).

3. Lack of funding for construction of regional waste water treatment plant. According to master plan 1st phase was supposed to be at implementation by now, more than R1, 2 billion required). DWS has completed the feasibility study for new regional wastewater works and is co funding the project through RBIG.
4. Aging sanitation infrastructure (some of old sewer lines in Seshego are running under houses or very close to the houses and should be moved).
5. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting (VIP).
6. Lack of maintenance plans for sewer infrastructure.
7. Limited operation and maintenance of infrastructure due to shortage of funds.
8. Theft and vandalism of the existing insufficient infrastructure remains a challenge.
9. Illegal extension of houses (back yard rooms) has an impact on sewer treatment plant. Boyne is the home of two biggest churches and proper sanitation structure is needed to avoid future water contamination.

#### 5.4.9 Sanitation in Schools

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

Source: PLK Water and Sanitation SBU

#### 5.4.10 Rural Household Sanitation

Polokwane municipality is constituted by a composition of households that are 65% rural and the balance being urban. There is currently no formalised sewerage collection and network in the rural areas. Sanitation in rural areas is managed through construction of VIP toilets to eradicate the backlog in access to sanitation.

Polokwane Municipality is made up of **7 Clusters and 45 wards** that should be equally provided with services guided by the community needs i.e.

Clusters	Wards No.
<b>Mankweng Cluster</b>	06,07,25,26,27,28, 34
<b>Moletjie Cluster</b>	09,10,15,16,18,35, 36,38
<b>Molepo / Chuene / Maja Cluster</b>	1,2,3,4,5
<b>Sebayeng / Dikgale Cluster</b>	24,29,32,33,30,31
<b>Aganang Cluster</b>	40,41,42,43,44,45

Clusters	Wards No.
<b>City Cluster</b> (exempted from the VIP Allocation)	08;19,20,21,22,23,39
<b>Seshego Cluster</b> (exempted from the VIP Allocation)	11,12,13, 14,17,37

Source: PLK Water and Sanitation SBU

The two urban clusters i.e., **City and Seshego** Cluster are exempted from the allocation of VIP toilets as they have sewage system in place. Council focuses on allocating VIP toilets in the rural Clusters.

During the 2016/17 to 2020/21 financial year the following number of VIP toilets were allocated:

### 5.5. BACKLOG OF BASIC SERVICES

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

Service	H/H	Access	Backlog
<b>Water</b>	280 225	202 107 (72.1%)	78 118
<b>Sanitation</b>		134 695 (48.1%)	145 530
<b>Electricity</b>		242 015 (87.2%)	38 210
<b>Housing</b>		160 980 (90.4%)	65 000
<b>Waste</b>		104 402 (48.1%)	175 823
<b>Roads (7 495km)</b>		1 419km (18.9%)	6 076.3km

Source: PLK Water and Sanitation SBU

#### 5.5.1 Regional Water Scheme (RWS) –Demand and Shortfall

##### RWS Analysis

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
Mothapo RWS	3 618 Kl/day	1 514 Kl/day	3 292.3 Kl/day	1 839.7 Kl/day
Laaste Hoop RWS	725.8 Kl/day	445 Kl/day	798.7 Kl/day	372.1 Kl/day

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
Mankweng RWS	320.8 Kl/day	10357 Kl/day	12 017.7 Kl/day	-1 339.9 Kl/day
Sebayeng-Dikgale RWS	6 391.4 Kl/day	224 Kl/day	5 503.3 Kl/day	1 112.1 Kl/day
Badimong RWS	827.3 Kl/day	1691 Kl/day	2 473 Kl/day	45 Kl/day
Segwasi RWS	250.6 Kl/day	394 Kl/day	265 Kl/ day	379.6 Kl/day
Boyne RWS	103.7 Kl/day	867 Kl/day	701.3 Kl/ day	269.4 Kl/day
Molepo RWS	733.7 Kl/day	1 100 Kl/day	1 537.7 Kl/day	296 Kl/day
Chuene Maja RWS	324 Kl/ day	2 700 Kl/day	2 179 Kl/day	845 Kl/day
Moletjie South RWS	3 727 Kl/day	1 000 Kl/day	2 977 Kl/day	1 750 Kl/day
Moletjie North RWS	810 Kl/day	0	611.3 Kl/	198.7 Kl/day
The Hout River RWS	1 657 Kl/day	2 000 Kl/day	2 096 Kl/day	1561 Kl/day
Moletjie East RWS	4 055 Kl/day	0	2 627 Kl/day	1 428 Kl/day
Aganang East	3 108 Kl/day	0	1 545 Kl/day	1 563 Kl/day
Bakone RWS	4 394 Kl/day	0	2 229 Kl/day	2 165 Kl/day

**Source: PLK Water and Sanitation SBU**

Backlogs to the access of water services are mainly attributed to:

- Availability
- Sustainability
- Proximity
- Storage Requirements
- Treatment requirements
- And affordability

## 5.6. SMART METERING

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

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

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



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

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

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

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

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

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

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

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

The smart meters will be rolled out in both prepaid and post-paid mode. The meters are replaced at **no cost** to the consumers. At the same time the City is embarking on a project to convert all household conventional electricity meters to prepaid. All the government Departments and other large consumers will be on smart conventional and those who are

serial defaulters will be put on prepaid immediately. Also, this will be done at no cost to the consumers. This project is a strategic focus project to ensure that the City is gearing towards the attainment of a Smart City and a Metro in the near future. The future is prepaid.

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

#### **Water New Pre-Paid Meters**



#### **Electricity New Pre-Paid Meters**



## **5.7. AC Pipes Replacement**

### **Objectives of AC pipe replacement:**

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

Phase 1 of the AC pipes replacement project including (Seshego, CBD and Annadale) is complete, a project to install the Scada Monitoring system will commence.

### **5.7.1 Challenges -AC Pipes Replacement**

#### **Some challenges experienced:**

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

### **5.7.2 Phase 2 – AC Pipes Replacement**

#### **Further replacement of AC Pipes:**

- Planning for the next phase of pipe replacement has started.
- Council must consider all service and infrastructure needs and priorities because funding is limited.
- There is an urgent need for augmenting the currently inadequate water sources – this is the most critical current need.
- Council has decided to re-schedule the AC replacement program for the next two years to add funding for water source development.
- The remaining extent of AC Pipes amounts to approximately 370 km.
- Limited funds prevent replacement of all pipes, focus will be on pipes that are in very poor condition, and pipes critical for the network.

### **5.7.3 Remaining extent of AC Pipes Replacement per cluster**

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

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

Source: PLK Water and Sanitation SBU

## 5.8 Construction of Borehole Infrastructure for Sandriver North Wellfield

Project descriptions include:

- I. Equip 32 boreholes in Sandriver North Wellfields and Polokwane (6.4Mℓ/d average supply; 12Mℓ/d peak supply).
  - II. Pump to new Sandriver North Water treatment works and.
  - III. Distribute to existing Krugersburg and Potgieter reservoirs.
- **Project is progressing well at 91% Physical progress and 67% time elapsed.**

## 5.9 Water Losses

Water loss	June - 2022		June - 2021		Jun - 2020	
	Units	Value	Units	Value	Units	Value
<b>Loss</b>	<b>5 209 667.10 KL</b>	<b>R 30 528 649.21</b>	<b>7 991 916,25 KL</b>	<b>R 46 832 629.23</b>	<b>7 249 291.00 KL</b>	<b>R 38 203 763.57</b>

Water loss	June - 2022		June - 2021		Jun - 2020	
	Units	Value	Units	Value	Units	Value
<b>Percentage</b>	<b>25.3 %</b> (difference between purchased & sold water)		<b>19.3%</b> (difference between purchased & sold water)		<b>21.3 %</b> (difference between purchased & sold water)	
<b>Technical loss</b>	8.4 % estimated** Values obtained from WCWDM report conducted by WRP on behalf of SWPN, ABInBev & Anglo		No water balance is done.		No water balance is done.	
<b>Non-technical loss</b>	5.5% estimated** Values obtained from WCWD report conducted by WRP on behalf of SWPN, ABInBev & Anglo		No water balance is done.		No water balance is done.	

Source: PLK Water and Sanitation SBU

### 5.9.1 Causes of Water losses

#### Technical losses

- Revenue losses due to bulk supply breakdowns
- Pipe bursts (Mainly AC Pipes)
- Leaking Valves & Fire Hydrants

#### Non-Technical Losses

- Bridged meters
- Unread meters
- Wrong meter readings

### 5.9.1 Water losses Mitigation Strategy

#### (1) Work stream – Bulk Water Supply & Bulk Meters

##### **Objective:**

- Provide bulk water balances to proactively establish accurate assessment of water losses in bulk water supply system – Water balance is now monitored through newly

installed bulk meters on the inlets and outlets of the reservoirs (*Project is currently in commissioning phase*)

- Replace/upgrade old infrastructure – AC Pipes replacement phase 2 planning concluded and is awaiting funds to implement the project in areas that still have old pipes (prepare and submit plans for funding to continue with Phase 2)
- Ensure adequate working bulk meters at all required supply points - Municipality has just completed a project for installation of Bulk meters, installation of top consumer meters (SAB, Coca Cola, Enterprise, etc) and monitoring systems. (*Project was completed in June 2022*)

## **(2) Assistance to the Poor and School Leak Repairs**

### **Objective:**

Ensure that internal water losses are identified and repaired - All leaks identified on the network are continuously repaired by our internal maintenance team and appointed term contractors depending on the complexity.

## **3. Leak Repair Contractor**

### **Objective:**

To reduce water losses identified by the leak detection team by the appointment of repairs and maintenance contractor – All leaks identified on the network are continuously repaired by our internal maintenance team and appointed term contractors depending on the complexity.

## **(4) Valve & Fire Hydrant Audits**

### **Objective:**

- ✓ To ensure all valves and fire hydrants are located, working and are on the record system – All valves and fire hydrants are continuously monitored to ensure that they are on a good working condition and fire hydrants are monitored for theft of water

## **5.9.2 Longer term plan to address Water losses.**

### **Longer term plan to address Water losses - distribution and revenue.**

- 1) **Pipe bursts** – Phase 1 of the AC pipes replacement is completed and planning for phase 2 underway.
- 2) **Bridged meters** – continuous meter audits are conducted.
- 3) **Incorrect meter readings** – program to change all meters to prepaid to avoid wrong readings is being rolled out in phases.
- 4) **Faulty meters** – all meters are being changed to prepaid.
- 5) **Installation of bulk meters** – appointed service providers are given job cards to install Bulk Meters at reservoir outlets.

## **5.9.3 Progress in addressing water Provision Backlogs**

- Progress **to-date** in the provision of basic services is at **87%**.



- Addressing source developments for Regional Water Schemes (with or without approved Technical Reports).
- Continuing with the implementation of Capital Works Programs under **IUDG, WSIG and CRR**.

#### 5.9.4 Planned water expenditure towards new infrastructure

##### Planned new expenditure by source

Funding Source	Draft IDP Budget 2022/23	Program
<b>IUDG</b>	R 91 000 000	Capital
<b>WSIG</b>	R 77 160 000	Capital
<b>CRR</b>	R 80 000 000	Capital / Operations
<b>RBIG</b>	R 154 584 000	Capital
<b>Total</b>	<b>R 403 744 000</b>	

Source: PLK Water and Sanitation SBU

#### 5.10 Strategic issues facing municipal water business (Water resilience)

##### 5.10.1 Water Resource Security

The calculated daily water demand (including water losses) for Polokwane City, Seshego and Perskebult has been calculated as follows: (WMP).

Year	Supply Reservoir Demand (Ml/day GAAD)					Total (Ml/day)
	Krugersburg	Potgieter	Doornkraal	Seshego	Perskebult	
<b>2017</b>	28.3	34.8	8.4	23.2	5.0	99.6
<b>2020</b>	29.3	36.9	10.2	23.8	5.5	105.7
<b>2025</b>	33.3	40.9	15.4	27.7	6.0	123.4
<b>2030</b>	36.5	44.0	17.1	30.8	6.5	134.9
<b>2035</b>	38.9	47.3	18.7	35.8	7.0	147.7
<b>2040</b>	43.5	51.6	27.8	48.0	8.0	178.8
<b>2045</b>	56.9	54.6	31.4	54.6	9.0	206.4

Source: PLK Water and Sanitation SBU

### 5.10.2 Polokwane City Water Supply

Currently Ebenezer WS = 19.9 ML/day and Olifantspoort WS = 24.8ML/day. A water supply shortfall in excess of 30 MI/day was calculated if water losses are included.

Resource Name	Average Supply to Polokwane City (Current)
Polokwane Boreholes	6.9 ML/day
Pelgrimshoop Boreholes	1.2 ML/day
Dap Naude Dam	10 ML/day
Seshego Dam	1 ML/day
Ebenezer Dam (LNW)*	46.7 ML/day
Olifantspoort RWS (LNW)*	27.3 ML/day
TOTAL	93.1 ML/day

Source: PLK Water and Sanitation SBU

### 5.10.3 Quality of Polokwane Drinking water: (Compliance with SANS 241)

Polokwane Municipality runs its own water quality laboratory. Samples from different points are collected on a weekly basis. Compliance with SANS 241(South African National Standard drinking water) is monitored daily. Weekly reporting on the Blue Drop portal is maintained.

### 5.10.4 Network Management:

- **Pipe bursts** are the biggest contributor to NRW.
- **Response** is maintained on a **24/7** basis.
- Less than **5%** of the network gets replace per year in response to bursts.
- **Sewer spillages** are reported as a daily feature due to blockages of the pipes by **tree roots, objects flushed through the toilet, fats from food outlets and storm water deposited into the system** through gullies.
- **No replacements** of sewer reticulation network have been done.

### 5.10.5 Waste Water Treatment

- (Compliance with licence conditions; capacity, condition and operational performance of wastewater treatment plants)

Due to the **age of our plants**, we have challenges with **license compliance issues**. For the current water balance, **we are the peak of the design capacity**. However, as we are increasing sources, **we will run out of capacity soon**.

The construction of the **New Regional Wastewater Treatment Works** will address the capacity backlog. **Plans for refurbishment of our plants are concluded** and the Grant funding approved (**projects for all three plants are shovel ready**).

#### 5.10.6 Water Resilience Summary Risk Assessment

In line with the provided Table below, the responded questions help the City of Polokwane to understand the issues pertaining to water business. The essence of this question help the City comprehend perceived risk over the next 5 years in terms of the following categories- (very low, low, moderate, high, very high).

**Table: Summary Risk Assessment**

Perceived risk (over next 5 years) of ...	v low	low	mod	high	v high
Significant <b>water restrictions</b> being imposed			<b>X</b>		
Episodes of <b>drinking water unsafe</b> to drink	<b>X</b>				
Regular <b>water supply interruptions</b> (or less frequent but lengthy interruptions)				<b>X</b>	
Significant <b>pollution</b> of rivers / inland water bodies as a result of a failing sewer network or poor performance of wastewater treatment works		<b>X</b>			
<b>Unsound technical decisions</b> compromise service as a result of critical technical skills gaps		<b>X</b>			
<b>Unsound technical decisions</b> compromise service as a result of undue political interference		<b>X</b>			
<b>Deterioration in assets and service quality</b> as a result of inadequate spending on maintenance and rehabilitation/replacement of assets				<b>X</b>	

**Source: PLK Water and Sanitation SBU**

#### 5.10.8 HR for Water and Sanitation Directorate (Professional Engineers)

**Number of registered professional engineers in water & sanitation department.**

- **x3 are candidates of registered** professional engineers in water & sanitation department.

**Critical skills vacancies (Number of posts at Professional level or above vacant or with acting position, out of year-on-year posts**

- Professionals Level = **Level 6-4**
- Number of Positions: **=21,**
- Number Vacant **=6 and**
- Number Filled= **15**

**Number of posts at artisan level, out of year-on-year posts); Staff per 1000 customer.**

- Artisan's level = **Level 9-7**
- Number of Positions= **55**
- Number Vacant= **24**
- Number Filled= **31**

#### **Acting positions**

- Director = **1**
- Manager = **1**
- Assistant Manager Purification= **1**
- Plant Supervisors = **2**
- Plumbers = **2**
- Fitter and Turner = **2**

### **5.11 Smart Meters**

#### **5.11.1 Smart Meters Support and Enquiries**

In order to deal with the Smart Meters challenges, the City of Polokwane has established the following Measures as a way to Support and Resolve the enquiries faced by the community regarding the new Smart Meters. Dedicated Office to handle Smart meter was established i.e., **Office No. 110 Civic Centre (Head Office)**. For:

- New connections: **-Applied through building section at Civic Centre.**
- Shifting of a water meter: **-Office No. 110 Civic Centre.**
- Damaged water meter and CIU replacement: **- Office 110 Civic Centre.**
- Stolen water meter: **Office 110 Civic Centre.**
- Smart meter request: **Support Centre 087 350 2770.**
- Leakages, Low batteries and Conversions: **Support Centre 087 350 2770.**

#### **5.11.2 Turnaround Time when attending Complains.**

- New connections: **0-14 days.**
- Shifting of a water meter: **0-7 days.**

- Damaged water meter and CIU replacement: **24 hours.**
- Stolen water meter: **24 hours.**
- Smart meter request: **1 month.**
- Leakages and Low batteries: **24 hours.**
- Prepaid conversions: **0-7 days**

## 5.12 WATER TANKERS

In Clusters that have shortage of water, the City of Polokwane is Relying on water tankers to provide water to the community on daily and weekly basis. The table below indicates the schedule per cluster:

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
City	4	Daily	Areas tankered in the city are due to low reservoir levels resulting in insufficient system pressures to supply high lying areas.
Seshego	1	Daily	New Development.
Moletjie	42	Weekly	Areas tankered in Moletjie are due to insufficient water supply from the boreholes and lack of a water distribution networks.
Mankweng	20	Weekly	Areas tankered in Mankweng are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Molepo/Chuene/ Maja	16	Weekly	Areas tankered in Molepo/Chuene/Maja are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Sebayeng Dikgale	17	Weekly	Areas tankered in Sebayeng / Dikgale are due insufficient water supply from the boreholes and lack of a water distribution networks.
Aganang	24	Weekly	Areas tankered in Aganang are due insufficient water supply from the boreholes and lack of a water distribution networks.
Total	124		

Source: PLK Water and Sanitation SBU

### 5.13 Municipal Boreholes Status Quo

#### 5.13.1 City of Polokwane Boreholes Status Quo Report

Boreholes Status Quo			
Cluster	Total No of Boreholes	Total Number of Boreholes Operating	Total Number of Boreholes Not Operating
City	41	31	10
Seshego	12	9	3
Moletjie	98	67	31
Mankweng	67	49	18
Molepo-Chuene Maja	38	31	7
Sebayeng Dikgale	53	48	5
Aganang	135	113	22
<b>Total</b>	<b>444</b>	<b>348</b>	<b>96</b>

Source: PLK Water and Sanitation SBU

### 5.14 Pump Station Status Quo

#### 5.14.1 SUMMARY OF MUNICIPAL PUMP STATION STATUS QUO IN ALL CLUSTERS

Municipal Pump Stations			
Cluster	Total No of Pump stations	Total Number of Pump stations Operating	Total Number of Pump stations Not Operating
City	7	7	0
Seshego	1	1	0
Moletjie	1	1	0
Mankweng	2	2	0
Molepo-Chuene Maja	7	6	1
Sebayeng Dikgale	1	1	0
Aganang	1	1	0
<b>Total</b>	<b>21</b>	<b>20</b>	<b>1</b>

Source: PLK Water and Sanitation SBU

#### 5.14.2 Names of the Pump Stations and Status Quo

	Cluster	Pump Station Name	<u>Status</u>
1	Chuene-Maja	Chuene Maja low lift	Operating
2	Chuene-Maja	Chuene Maja high lift	Operating



	Cluster	Pump Station Name	Status
3	Chuene-Maja	Matabole	Operating
4	Chuene-Maja	Nare Letsoalo	<b>Stolen Transformer.</b> Reported to Eskom
5	Chuene-Maja	Molepo Pump station 2	Operating
6	Chuene-Maja	Molepo Pump station 3	Operating
7	Chuene-Maja	Molepo Pump station 1	Operating
8	Mankweng	Monakadu	Operating
9	Mankweng	Mothiba Pump Station	Operating
10	Sebayeng-Dikgale	Solomondale Pump station	Operating
11	Moletjie	Bloodriver Pump station	Operating
12	Seshego	Seshego Pump station	Operating
13	City	Sand River North	Operating
14	City	Sand River	Operating
15	City	Ivy Dale Pump station	Operating
16	City	Ext 34	Operating
17	City	Marshall Street	Operating
18	City	Dalmada Treatment	Operating
19	City	Serala View	Operating
20	Aganang	Ujtane Pump station	Operating
21	Dap Naude	Dap Naude	Operating

Source: PLK Water and Sanitation SBU

## 5.15 CHALLENGES WATER SERVICES

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between **80 to 99 MI/d** and unable to meet the peak flow demand of **163 MI/day**.
- Lack of As-Built drawings for the City and Mankweng
- Eradication of water supply backlog in RWS.
- Eradication of Sanitation backlog **(+68 000 HH)**.
- Refurbish components of existing sewer plant to reduce the smell.
- Electrification of boreholes in RWS by ESKOM.
- Lack of capacity at the Mankweng wastewater treatment works, which creates challenge on future developments.
- Illegal yard connections in rural areas.
- Illegal disposal of sewage in storm water drains at Mankweng (Private University Residence).

- Shortage of staff that results in excessive overtime.
- Lack of rural sanitation maintenance plan.

### **5.16 Interventions to solve the Challenges.**

- two water treatment plants, in constriction, progress is 75 % anticipated project delivery **2<sup>nd</sup> quarter 2022**.
- Refurbishment of Dap Naude Pipeline and Constriction of a new booster pump station.
- Upgrading and refurbishment of Seshego and Mashashane Water Treatment Works.

#### **Water supply system 1. Water Shortage**

- Refurbishment of City boreholes and intensify security.
- Implementation of Groundwater Project – Equipping of drilled boreholes, Bulk pumping lines and modelling (to produce supply zones, pressure zones, as built drawings).

#### **2.Waste Water Treatment Works (WWTW) overloaded.**

- Upgrading of Polokwane Wastewater Treatment Works to 32MI/day (current capacity by 26 MI/day). Phase 1 completed; Phase 2 planning completed awaiting funding.
- Construction of first 20MI/day module of the Regional Wastewater Treatment Works (RWWTW).
- Enhance the current operations (Capacity building to current personnel and filling the vacant positions).

#### **3.Aging Infrastructure**

##### **Water**

- Replacement of Asbestos Cement pipes (AC).
- Remodeling the water supply system (to locate valves, have as built drawings).

##### **Sanitation**

- Modelling the sewer system / Sewer Master Plan (for upgrading and refurbishment purpose)

#### **4.Uncoordinated New Settlements**

- All land developments to be coordinated through Planning Directorate.

#### **5.Transformers, cable theft and vandalism/ Delay from Eskom to energise the boreholes.**

- Develop security plan.
- Engage Eskom on their turnaround time for energizing of new boreholes and replacing the stolen transformers.

#### **6.Private water supply by LNW to Municipal Residence**

- Dalmada water users supplied directly from LNW.
- Engage with LNW and Dalmada Water users for Municipality to take over the water supply responsibility.

#### **7.Maintenance of Rural Households Sanitation.**

- Development of rural sanitation maintenance plan.

#### **8.Over reliance to annual contractors.**

- Build capacity to the internal personnel for the specialize functions e.g., boreholes and pump stations.

### **5.16.1 WHY REGIONAL WASTE WATER TREATMENT PLANT**

The City has **three (3)** Waste Water Treatment Plants i.e.

- 1) **Polokwane,**
- 2) **Seshego and**
- 3) **Mankweng.**

Polokwane Waste Water Treatment Plant is the **biggest** with **26 MI/day** capacity and the current load standing at **34 MI/day**. Plans are in place to construct the **100 ML/day Regional Waste Water Treatment Plant** for the whole Polokwane Municipal **sewage load** and to cater for new developments (however there is limited budget).

A memorandum of agreement to **refurbish and upgrade** the **over loaded** Polokwane Waste Water Treatment Plant has been signed by the Municipality and **Anglo American**. **The upgrade is now complete and has been commissioned.**

For the purposes of increasing the capacity of the Waste Water Treatment Plants to support **current and future development, the** municipality is currently in a process of building:

- 1) **New** Regional Wastewater treatment 20MI/day.
- 2) **Seshego** Wastewater Treatment Plant (Refurb).
- 3) **Mankweng** Wastewater Treatment Plant (Refurb & Upgrade).
- 4) **Polokwane** Wastewater Treatment Plant (Refurb)

### **5.16.2 Impact of the reduction of RBIG funding**

The following projects areas are affected by Reduction of RBIG funding:

- 1) **Phase 1 of the RWWTP (phase 1 complete, earthworks) (Photo Below).**



**Source: PLK Water and Sanitation SBU**

**R120 Million** has been invested to the 1<sup>st</sup> phase of the project. RBIG Funding the project has been reduced and the City of Polokwane Currently needs a new regional sewer plant.

**2, Upgrading and refurbishment of Mankweng treatment plant (intended to cater for the University of Limpopo growth).**

- The Reduction in RBIG Funding has also affected the plans for the Mankweng Sewer Plant, and Mankweng is a nodal point, the University of Limpopo has applied for funding with regard to student accommodation, there is a serious need of New Sewer Plant in Mankweng.

**3) Refurbishment of the Dap Naude water pipeline.**

- The Reduction in RBIG funding has affected the refurbishment of the pipeline from Ebenezer Dam to the City.

**4) Upgrading and refurbishment of the Seshego wastewater treatment plant. (Progress at advanced stage) (*Photo below*).**



## Construction of the Seshego Water Treatment Works.



Source: PLK Water and Sanitation SBU

Construction of the Sand River North Water Treatment Works.

## Construction of the Sand River North Water Treatment Works.



## 5.17 Polokwane Water Utility - Metro Vision

Polokwane Municipality is earmarked to be the first future Metropolitan Municipality for Limpopo Province.

For the municipality to reach that status it will have to satisfy number of requirements in terms of criteria and amongst those will be the City's development growth and the crux of that development is **water**.

Sustainable bulk water supply to the city will ensure that all lined up **catalytic projects** which are also meant to boost the City's opportunity to become a metro become successful.

Other Metropolitan Municipalities have successfully established their **own water entities** which successfully supply their own water and carry out maintenance.

**Johannesburg Metro** has established its own Municipal Water Entity called Johannesburg Water (CoJ) as its sole shareholder.

On the side of Ekurhuleni Metro, they have established East Rand Water Company (ERWAT) established in 1992 as Section 21 Company.

Polokwane Municipality sources **60%** of its water from **outside** the boundary of the Municipality the majority of which is supplied by **Lepelle Northern Water (LNW)**.

Water is bought from LNW for **R9/kl**. For the **2020/21** financial year, bulk purchases for water totaled **R 191 088 675.00** according to the audited financial statements

An external mechanism of water & wastewater service provision would imply that the full responsibility for the provision of all or a ring-fenced part of water & sanitation services, which may include **repairs, maintenance, upgrading, renewal and expansion** of the works (possibly even including the development of new works) is transferred to the **proposed utility**, which is then by implication a new WSP under the WSA.

The WSP is solely and autonomously responsible for the execution of the particular ring-fenced service, held accountable by the WSA based on an output specification, and carries substantial technical, operational and financial risk.

In such instance, output specification driven, performance-based agreement will be required between the city and its Water Utility.

### 5.17.1 KEY WATER INFRASTRUCTURE

#### **Bulk Surface water abstraction system:**

- Dap Naude Dam (18 MI/day)
- Seshego Dam (2 MI/day)
- Molepo Dam (6 MI/day)
- Houtriver Dam (1.6 MI/day)
- Mashashane/Utjane Dam (0.5 MI/day)
- Chuene Maja Dam (2.7 MI/day)

#### **Bulk Ground Water System:**



Ground water is classified according to two main supply schemes or systems, namely the **Polokwane groundwater system** and the **Seshego System** (also incorporating the surface water abstraction from Seshego Dam) to bring additional **20 MI/day**.

#### **Water Treatment Works**

- Dap Naude/Dalmada Water Treatment Works **(18 MI/day)**
- New Seshego Water Treatment Works **(10.4 MI/day)** \*\*
- New Sand River Nort Water Treatment Works **(18 MI/day)** \*\*
- Molepo Water Treatment Works **(6 MI/day)**
- Houtriver Water Treatment Works **(1.6 MI/day)**
- Mashashane/Utjane Water Treatment Works **(0.5 MI/day)**
- Chuene Maja Water Treatment Works **(2.7 MI/day)**

#### **Wastewater Treatment Works:**

- Polokwane Wastewater Treatment Works **(27 MI/day)**
- Seshego Wastewater Treatment Works **(9 MI/day)**
- Mankweng Wastewater Treatment Works **(8 MI/day)**
- New Regional Wastewater Treatment Works **(20 MI/day)** \*\*\*

***(\*\*\*indicates Projects that are under implementation.)***

#### **Other Infrastructure Includes but not limited:**

- Sewer Pumps Stations.
- Raw Water & Portable Water Pump Stations.
- Bulk water and Bulk Wastewater pipelines.
- Bulk & Service Reservoirs.
- Reticulation Pipelines.
- Bulk and Domestic Meters.

### **5.17.2 Recommendations for Polokwane Water Utility**

**It is recommended that the Municipality:**

- Engage in a **pre-feasibility** fact finding exercise to determine the potential of establishment of a water utility, it may be beneficial to engage with **Metros** regarding their successful transition to an establishment of water utility, specifically regarding any lessons learnt during their process.
- Conduct a study as per Section 76 of MSA to determine the service delivery mechanism, implications and overall feasibility, this study needs to be comprehensive and include as a minimum the MSA and WSA requirements.
- The current human capital may be affected. Engagement with labour **Unions** should be undertaken, and a resolution will be required concerning the existing staff.
- The recommended procedure is that the current staff employed by the city will be required to be transferred to the Utility for training and skills development.

## CHAPTER Six: Energy Services Analysis

### 6.1. ENERGY SERVICES

Polokwane Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. 99% of dwellings in the City/Seshego cluster are supplied with electricity. Streetlights and High Mast lights are installed annually in various areas of the municipal area of jurisdiction.

The number of households with access to electricity increased from 230 177 in 2019 to 231 317 in 2020 and to 232 172 in 2021 and 233 372 in 2022. Households for Polokwane municipality increased from 178 001 in 2011 to 239 116 in 2016 (Stats SA 2016), making the current access to electrification to 99.26%. IHS Global insight (2021) indicates that Polokwane municipality has 244 359 households. Although the backlog percentage seems less, the growth rate of the city makes the municipality to fail in making sure access to electricity by all. The municipal area increased in 2016, incorporating major parts of former Aganang municipality (76.93%) into Polokwane and thus adding backlog numbers.

#### 6.1.1 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and has been approved by council. The draft master plan is prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. The current challenge is the rate in which low-cost houses are constructed in the urban area, Polokwane Ext 78 and Ext 133, 134, 127 and 40 to name the few, thus creating urban backlog of 10800.

**Table: Distribution of households with its main source of energy for lighting**

Main source of energy	No of Households
Electricity from mains	227 641
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar	500
Other	394

Main source of energy	No of Households
None	554
Unspecified	435
<b>Total</b>	<b>241 129</b>

**Source: PLK Energy Services Directorate**

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2022. The census shows that 225 628 households out of 239 116 have access to electricity with the current backlog being 8 939. The current Polokwane Municipality Priority list indicates an increase from backlog of 15 965 to 19371 in 2021. households. Polokwane municipality electrified 2013 households during 2021/22 financial year.

### **6.1.2 Free Basic Electricity**

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

Polokwane municipality provides **50kWh** of free electricity to registered consumers in the Eskom supply area with 20,901 configured consumers (16,081 collecting) which is a reduction from the 21,504 households in rural Polokwane area Mankweng and Solomondale from the previous financial year. The number reduced after the process done to re-register and verification of beneficiaries. In Polokwane and Seshego (Polokwane license area) 100kWh is allocated monthly to 8663 households from 13134 registered beneficiaries. In Aganang cluster, 3995 households are benefitting from FBE whilst 500 households are benefitting from Free Basic Alternative Energy (FBAE).

#### **Challenges**

1. Non collection by some beneficiaries
2. Free Basic Electricity provided to able people while some indigents do not benefit.
3. Insufficient staff to verify and approve indigence in Eskom and municipal license areas.
4. Budget constrains to provide 100kWh in Polokwane license area, the national allocation is 50kWh for FBE.

**Table: Free Basic Electricity Provision**

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
<b>Electricity</b>				
Eskom Area	R157.08 per month	16081collected	21437	50kWh at RDP standard

				(20amp connections)
Municipal License Area	R118.53 per month	8 663collected	8 400	100 kWh (20-amp connections)-

Source: PLK Energy Services Directorate

### 6.1.3 Free Basic Alternative Energy (solar light system)

Polokwane municipality had in the past in conjunction with Department of Mineral Resources and Energy provided solar light system to households that will not be provided with electricity in five years' time. The contract ceased since it was between the service provider and Department of mineral resources and energy. New service providers have been appointed and the municipality is busy with the application to activate it again.

Polokwane municipality is providing this service to 500 households with solar light, cooking gel and gel stoves to Aganang cluster, a cluster service provisioning that formed part of basic conditions for incorporating former Aganang municipality with Polokwane. The numbers also fluctuate as and when the areas get electrified. 445 households benefited for 2016/17 financial year till 2018/2019. From 2020 to date 500 beneficiaries are served.

#### Challenges

1. Financial constrains to provide the FBAE (free basic alternative) service.
2. The appointment of new service provider by department of mineral resources and Energy for alternative (non- grid) energy).
3. Service providers engaging directly with communities.
4. Not enough staff to verify beneficiaries.

### 6.1.4 Solar Water Geysers

Polokwane municipality received 10 000 units to be allocated to low-cost housing and indigent residences of wards **8, 11,12,13,14,17,19 and 37** within City and Seshego clusters with an additional 6000 added at a later stage. Council approved the criteria in 2016/17 financial year considering people who were living in low-cost houses and paying services to the municipality first. The program is planned to be rolled all over the municipal area as and when new allocations are provided. Currently 197 geysers installed with seven incidences of hot water bursts that resulted in four people with minor injuries. Polokwane, DMRE and the Department and Labor are busy with investigations and had to put the project on hold. **The project is continuing with different types of geysers (flat ones) and about 3000 geysers installed to date.**

#### Challenges

1. Geyser allocation to a moving target as new low-cost housing are allocated annually.
2. Water reticulation compliance of the project
3. Budget for Extra accessories and service requirements by the municipality. E.g., the cost to move water connection from the corner tap to the house.
4. Roof type, e.g., Asbestos roofs not strong enough to carry the weight.
5. Warn out roof structures and rotten corrugated irons.

6. Appointments and roll out by the department of mineral resources and energy.
7. Cases of inappropriate material provided, e.g., plastic taps, tap screws instead of bolt and nuts.
8. Roof leaks, etc.

#### **6.1.5 Challenges/Achievements by the Municipality to provide Energy.**

- Capacity Provisioning – the municipality will not be able to sustain future developments unless new programmes are implemented to provide electricity capacity. Projects were identified to strengthen the supply which, amongst others, includes construction of Bakone substation, which is at completion stage, construction of Bakone to IOTA 66kV line, construction of Matlala substation, construction of 66KV lines from Matlala substation to Alfa and Sigma substations respectfully as well as construction of a 90MW solar farm through PPP which are currently at planning stage.
- Delays in implementation of other strategic projects identified in the master plan due to budget constrains will result in lack of capacity in future which might require the implementation of internal load shedding.
- Illegal connections and bridging of electricity meters are contributing to electricity losses. Cigicell appointed to help with revenue enhancement.
- Ageing infrastructure
- Theft and vandalism of cables has been reduced in substations, but thieves are now targeting other areas such as household connections, miniature substations and low voltage cables in the industrial areas, streetlight and meter box covers. Storage of equipment by street venders and people living in streets are breaking locks for mini substations.
- The reduction was because of the appointed of a service provider who is monitoring substations on 24 hours, 7 days a week basis.
- Theft of transformers which supplies residents and borehole pumps is very high in rural areas and is causing disruption of service delivery.
- ESKOM has upgraded Boyne and Nobel substations and now busy upgrading University substation and new Rampheri substation is also under construction. Network strengthening is also taking place in strategic areas within the municipality.
- A company was appointed to install prepaid meters for Domestic customers and Smart metering solutions for business and bulk supplied customers within the city/Seshego area.
- Meter auditing of the current prepaid meters is ongoing as part of programmes of reducing energy losses.
- Installation of check meters to verify the bill from Eskom, has been completed.
- A service provider has also been appointed to upgrade the current meters for Token Identifier (TID) compliance and replace meters that cannot be upgraded to be able to recognise new tokens post 2024.

### 6.1.6 BACKLOG OF ENERGY SERVICES

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

Service	H/H	Access	Backlog
Electricity	280 225	242 015 (87.2%)	38 210

Source: PLK Energy Services Directorate

### 6.1.7 Rural Areas Electrification

Each year the City of Polokwane get INEP (Integrated National Electrification Plan) grant Budget to Electrify Rural Areas that still do not have Electricity. Council has approved electricity Priority list that guide the Process. there is so much progress in this Programme.

### 6.1.8 Polokwane/Seshego Urban Complex Technical Assessment

#### Electricity Services

<b>Level of Service</b>	Grid Electricity Service - connected and metered (conventional and or pre-paid).
<b>Overview</b>	The Municipality distributes electricity in the Polokwane City/Seshego Functional Area while Eskom is the service provider in the rest of the Municipal area.
<b>Capacity and Backlog</b>	<p>The electricity backlog in the Polokwane Electricity Supply Area is 10800. New township development in the Seshego (Extension 133, 134, 127,126) area have not been electrified but the process of building more low-cost housing continues.</p> <p>ESKOM currently supplies Polokwane Municipality from two substations namely the Pietersburg Substation and the Silica Substation. Indications are that the demand on the Pietersburg Substation exceeds the secure capacity of the supply lines by 45% but does not exceed the secure capacity of the 132kV / 66kV transformers. The demand at the Silica Substation does not exceed the secure capacity of the incoming lines or the secure capacity of the 132kV /66kV transformers. ESKOM has the following upgrading/strengthening strategies:</p> <p><b>Pietersburg Substation:</b></p> <p>ESKOM is currently busy with the planning for the construction of a new 132kV supply line from the ESKOM Witkop Main Transmission Substation to the ESKOM Pietersburg Substation. This line will have a capacity of 195MVA and is expected to be completed in 2026. At the completion of this line the secure capacity of the supply lines to Pietersburg Substation will be 172MVA which will be sufficient until 2028.</p> <p>After completion of the new line one of the existing lines will be upgraded as well to have a capacity of 195MVA. The date of completion of the upgrading of this line is currently unknown. Completion of the upgrading of this line will bring the secure capacity of the</p>



	<p>supply lines to, Pietersburg Substation to 281MVA. This upgrade falls outside the 10-year planning window.</p> <p><b>Silica Substation:</b> No upgrading for the substation is planned.</p> <p><b>Seshego Metering Point - Sigma Substation:</b> No upgrading for this metering point is planned.</p> <p><b>Pietersburg Substation: area:</b> The completion of the Bakone - Iota 66kV line and the Bakone intake substation is scheduled for completion in year three (3) after which the 66kV lines feeding into the old Pietersburg area will have a firm capacity of 4 x 80MVA = 320MVA. This is sufficient for the foreseeable future demand.</p> <p><b>Seshego area:</b> Supplied from Eskom Pietersburg substation to the Seshego metering point by a single non-firm 66kV line with a capacity of 42MVA which is concerning for the following reasons: It is mostly a wood-pole line with poles dating from 1976/1977. This indicates that the line is 41 years old and has reached the end of its lifespan.</p> <p>The supply is not firm, and a breakdown of the line could result in a lengthy period without electricity for the entire Seshego. It is recommended that this line be replaced due to the age of the existing line. It is further recommended for the Construction of Matlala and Dentron substations with its connector 66kV lines to make a complete 66KV ring in Seshego area as well</p> <p><b>Bakone Intake Substation:</b> The Bakone substation is scheduled for completion in 2023 and no problem is envisaged in the study period with this substation.</p> <p><b>Alpha Intake Substation:</b> The 66kV supply line to Sigma substation is currently supplied from the Eskom Pietersburg substation and is under control of Eskom. This situation is unacceptable, especially when the 66kV system will be modified to become a firm supply when control of the system must be by the Municipality. To correct the situation, Eskom moved the metering point to Alpha/Pietersburg substation but not yet transferred ownership of the line to Polokwane municipality. The existing transformer substation has sufficient capacity for the 10-year study period. In the long-term new transformer substations are required with the proposed establishment of Tweefontein, Dendron and Matlala to unlock the development of the areas.</p>
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**Source: PLK Energy Services Directorate**

The largest contributor to service charges is **electricity services** with a contribution of 68% followed by water services accounting for approximately 18% of the total service charges levied.

### **6.1.9 The Supply and Installation of Electrical network at EXT 78 - Phase 2**

#### **Project Description**

STANDS) –Multiyear Project: The Supply and Installation of Electrical network at Polokwane EXT 78 - Phase 2 (1210)

## 6.2 Electricity Losses

The municipality has managed to decrease electricity losses to **11,8%** in the 2021/2022 financial year. Automatic meter reading has been installed on all Large Power Users allowing constant monitoring of 503 large consumers. This automatic meter reading systems, meter audits and ad hoc operations to identify illegal connections are used to reduce energy losses. The municipality has also established a Revenue Protection Unit to assist with finding illegal connections, meter tampering and meters that are not on the financial system.

### 6.2.1 Causes of electricity losses

#### (a) Technical losses

- Transmission/distribution losses (**Inherent resistance of conductors to conduct electricity**).
- Transformer losses (**Copper and iron losses**).

#### (b) Non-Technical Losses

- Bridged meters.
- Illegal connections.
- Unread meters.
- Wrong readings.
- Meters not on the system.

### 6.2.2 Longer Term plan to address Electricity losses (distribution and revenue)

#### (a) Non-Technical Losses:

- Continuous meter auditing.
- Implement a check and area metering solution to identify where the main losses occur – area metering, substation and feeder levels.
- Purchase “**smart ready**” **pre-payment meters** to replace tampered and faulty meters.
- Back to basics approach and improve and enhance the customer service programmes and education programmes in the field.
- Ensure that all consumers are metered and are paying for the energy consumed.

#### (b) Technical Losses:

- Contribute to approximately **6-8%** of total losses depending on the loading and the age of the networks.
- **Re-prioritise** spending to increase the funding for upgrading and refurbishing of electrical networks.
- **Develop Maintenance Plans** to improve the performance of networks to reduce the technical losses.

- Consider network operations **under optimum “open point”** conditions to avoid long feeders and high resistances.
- Maintain networks to the standard as prescribed by **NERSA**.
- Electrical meters to be installed on all municipal buildings, street and traffic lights to account for own use which is now shown as losses.

### 6.2.3 Electricity Losses (Key Findings)

Electricity loss	June 22		Jun-21		Jun-20	
	Units	Value	Units	Value	Units	Value
<b>Loss</b>	78 885 211 kWh	R 103,603,776.84	103 721 777 kWh	R 115,503,859.95	103 514 579 kWh	R 107,822,221.05
<b>Percentage losses</b>	<b>11,8%</b>		<b>15%</b>		<b>15%</b>	

Source: PLK Energy Services Directorate

### Progress in addressing backlogs in basic services (Electrification)

The municipality is electrifying houses on a **priority list** that was approved by council in **2017** with approximately **1500** houses to be electrified per year.

**2013** Houses were electrified in 2021/23 with 1800 planned to be electrified for the next three years with funding as per the current **DORA allocation**.

### Challenges Experienced

- ✓ Funding deductions – A certain number of houses are planned and included in the IDP and then needs **to be reduced** when the DORA is published.
- ✓ Capacity shortages on Eskom networks.
- ✓ Site allocation by Indunas/Kgoshi's are generally **not planned properly** and are sometimes in **wetlands**.
- ✓ Additional houses **built after** the planning was finalised is a challenge.
- ✓ DMRE allocation per house **too little** to cover the actual cost.
- ✓ Number of additional houses is **increasing faster** than what is electrified.
- ✓ **CoGHSTA** is implementing housing projects without funding for electricity.

## Progress in addressing backlogs in basic services (Public lighting)

### Public lighting

Only **five high mast lights** are installed per year due to funding shortages on CRR and as and when CRR funds are available.

Solar lighting technology, even though not as effective as Grid connected lighting, is going to be used in 2022/2023 for the first time to avoid high connection costs and capacity constraints in the Eskom supply areas. It will also assist with lighting up high crime areas during load shedding and load reduction.

### Challenges Experienced

- The demand for high mast lights is **much higher** than what is installed.
- Eskom connections are **very costly** and takes for ages to be completed.
- Capacity constraints on Eskom networks hampers the completion of most of the high mast light projects.
- Energy services is implementing solar High Mast lights as a resolution to this.

### New infrastructure

- New infrastructure is planned and implemented by means of the **Energy Master Plan** which was approved by Council in **2020 Fy**.
- The City is, however, **growing faster** than what can be funded from the CRR.
- The municipality is currently in **negotiations with Eskom and NERSA** for **taking over** some of the **Eskom networks** that are in close proximity of municipal networks and that are falling in the **SDF** and or is creating unsafe islands within the Polokwane supply area.
- The municipality is busy **advertising** for the installation of **Power Banks** to reduce the **Eskom Maximum Demand** and the installation of a **Solar Farm** to reduce the consumption on the Eskom Bill is also in an advanced planning stage.

### New infrastructure

#### Power Bank and Solar Farm Projects

- The municipality is busy advertising for the installation of **Power Banks** to reduce the **Eskom Maximum Demand**.
- The project will be implemented on a Risk Based Approach with minimal to **zero expenditure for the municipality**.
- Service providers will recoup their capital layout from a share of the savings on the Eskom Bill.
- Further to the **Power Banks project**, the municipality embarked on a feasibility study for the installation of a **Solar Farm project**, in which the **DBSA got** involved and found it to be a viable project with the potential of becoming a **regional supplier** that can include supply to smaller neighbouring municipalities.
- The 100MW approval by government suits this project ideally.

**Planned expenditure towards (new infrastructure, operations; maintenance and planning)**

**(Projects Planned for the next three years)**

Projects planned for the next three years	Required Budget
Completion of Bakone Substation	R20m
Bakone to Iota 66kV connector line	R60m
Securing of servitudes for 66kV Ring Feeders	R6,7m
Matlala Substation	R50m
New Pietersburg Substation	R55m
Sigma to Matlala 66kV connector line	R30m
Tweefontein substation	R52m
Electrification of houses	R108m
Replace street lights with LED luminaires	R24m

Source: PLK Energy Services Directorate

#### 6.2.4 Maintenance Plan for Electrical infrastructure

##### Maintenance Plan

- A **Maintenance Plan** is currently being developed with the assistance of the Asset team to plan and implement maintenance of infrastructure in an **organised and auditable fashion**.
- Funding allocation towards maintenance of infrastructure will in future be much easier.
- The City is currently **not honouring** its licence agreement with **NERSA** as far as maintenance of infrastructure is concerned.
- The funding allocation towards the maintenance of infrastructure currently stands at **R 27,705,043.00**
  - Refurbishment of Ivydale overhead networks = R4,5m
  - Replace cables = R14m
  - Replace meter boxes and 11kV Oil switchgear = R15,7m

#### 6.3 Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

##### **Introduction**

Polokwane municipality has been issued with the licence to distribute Electricity in the City and Seshego areas. The other areas and townships are supplied by Eskom who has capacity challenges already and busy improving that through construction of substations. Electricity is one of the basic service deliveries KPI for any licenced Municipality. The process of capacity provisioning includes construction and/or

upgrading of substations and switching stations to be able to provide electricity as and when required. The delays in construction of substations means that some new developed areas will not be able to be provided with electricity.

## Discussions

Annually the municipality do budget for the provisioning of bulk electrical infrastructure. CRR and INEP are used to provide infrastructure and electrification projects. Budget constrains causes some projects to be done way after their proposed construction period, which means some developmental areas will lack capacity to be connected. Township developments continues as some are done through private developers and some by COGHTA. Those by COGHTA are provided with gravel roads, water and sanitation. Electrical capacity provisioning is done by developers for private developments and by Polokwane Municipality for COGHTA and municipal developments.

### 6.3.1 Approved Townships List that Require Electrification

The following table is a report from Planning and Land Use management unit indicating the approved townships and those on planning to be implemented. Most of them shows water and sanitation completed, while electrical and taring of roads requires municipal budgets to be done.

#### A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPER TY DESCRIPTION	STATUS	INCOME CATEGO RY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERIN G SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>1</b>	Polokwane X 72	Farm Doornkra al	Approved Proclaim ed	Middle income Low income	500 Government employee housing 300 RDP Units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 64 000 000.00</b>  <b>R33 000 000.00</b> RDP subsidies required



## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>2</b>	Polokwane X 76	Erf 15953 and Erf 15934 Polokwane X 76	Approved Proclaimed	Social Housing	240 housing units Residential 4	High density  Upgrading of Bulk Infrastructure Capacity	<b>R96 000 000.00</b> CCG & top up subsidies secured. <b>R 9 600 000.00</b>
<b>3</b>	Polokwane X 78	Farm Doornkraal	Approved Proclaimed	Mixed income Groups	3000 units Residential 1 Mixed 2100 RDP units 500 high densities 400 GAP	Tared Road Network and storm water drainage, Electrical Connections . Res 1 Res 4 Res 1 Water and Sanitation Installed	<b>R 240 000 000.00</b> <b>R168 000 000.00</b> funding required. <b>R128 000.00</b> CCG & top up subsidies required. <b>R4 000 000.00</b> FLISP subsidies required
<b>4</b>	Polokwane X 79	Farm Doornkraal	Approved Proclaimed	Middle income	500 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 40 000 000.00</b>
<b>5</b>	Polokwane X 106	Portion 171 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	208 units Residential 1-190 Residential 2-18	Tared Road Network and storm water drainage,  Electrical Connections .	<b>R 6 640 000.00</b> RDP subsidies

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
						Water and Sanitation Installed	
<b>6</b>	Polokwane X 107	Portion 191 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	638 units 238 RDP 200 social housing Student accommodation Residential 1-142 Residential 2-854	Tared Road Network and storm water drainage, Res 1 High densities Student beds Res 1 GAP Market Electrical Connections . Water and Sanitation Installed	R 51 040 000.00 R26 180 000.00 required. R51 200 000.00 R29 319 781.00 Funding required. R1 420 000.00 FLISP subsidies required. R8 540 000.00 FLISP subsidies required
<b>7</b>	Polokwane X 86	Remaining Extent of Portion 45 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category	564 units  Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	<b>R 45 120 000.00</b>

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>8</b>	Polokwane X 121	To be verified	Approved Proclaimed	Low Income category	300 units  Residential 1	Tared Road Network and storm water drainage,  Electrical Connections .  Water and Sanitation Installed	<b>R 24 000 000.00</b>
<b>9</b>	Polokwane X 126	Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units  Residential 1	Tared Road Network and storm water drainage,  electrical Connections .  Installation in progress for Water and Sanitation	<b>R 40 000 000.00</b>
<b>10</b>	Polokwane X 127	Farm Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units  Residential 1	Tared Road Network and storm water drainage,  electrical Connections , Water and Sanitation.	<b>R 40 000 000.00</b>

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>11</b>	Polokwane X 133	Farm Klipfontein 670 LS  Farm Stoefontein 678 LS	Approved  Proclaimed	Mixed income Groups	3000 units  2 000 RDP  1 000 GAP market  Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.  RDP  GAP market	R 240 000 000.00  <b>R220 000 000.00</b> subsidies required.  R10 000 000.00 FLISP subsidies required
<b>12</b>	Polokwane X 134	Farm Vogelstruisfontein 667 LS	Approved  Proclaimed	Mixed income Groups	2290 units  Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	<b>R 366 400 000.00</b>
<b>13</b>	Nirvana X 5	Holding 74 and 75 Ivydale AH	Approved  Proclaimed	Middle income category	100 units  Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	<b>R 16 000 000.00</b>
<b>14</b>	Seshego C	Seshego	Approved  Proclaimed	Low Income Category	To be verified  100 units  Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation Installed	To be verified  R 16 000 000.00
<b>15</b>	Mankweng Unit C X 1	Mankweng	Approved  Proclaimed	Middle income category	402 units  Residential 1	Tarred Road Network,	<b>R 16 080 000.00</b>
<b>16</b>	Mankweng Unit F	Mankweng	Approved  Proclaimed	Low Income Category	To be verified  500 UNITS  Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	<b>R 80 000 000.00</b>

## A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPER TY DESCRIP TION	STATUS	INCOME CATEGO RY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERIN G SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>17</b>	Mankweng Unit G	Mankwe ng	Approved Proclaim ed	Low Income Category	To be verified 500 UNITS Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	<b>R 80 000 000.00</b>
<b>18</b>	Mamadimo Park	Portion 54 of the Farm Syferkuil 921 LS	Approved Proclaim ed	Low Income Category	1007 units Residential 1	Tarred Road Network, electrical Connections , Water and Sanitation.	<b>R 161 120 000.00</b>
<b>19</b>	Erf 514 and Erf 515 Annadale Ext 1	Annadal e	Approved Proclaim ed	Social Housing	494 units Residential 4	Upgrading of Bulk Infrastructur e Capacity High density	R 19 680 000.00 R135 000 000.0 0 CCG & top up subsidies acquired
<b>20</b>	Erf 6403 Portion 1 Pietersburg	Polokwa ne	Approved Proclaim ed	To be verified	51 units Residential 4	Upgrading of Bulk Infrastructur e Capacity	<b>R 2 040 000.00</b>
<b>21</b>	Erf 6403 Portion 2 Pietersburg	Polokwa ne	Approved Proclaim ed	To be verified	55 units Residential 4	Upgrading of Bulk Infrastructur e Capacity	<b>R 2 200 000.00</b>
<b>22</b>	Erf 6403 Portion 2 Pietersburg	Polokwa ne	Approved Proclaim ed	To be verified	50 units Residential 4	Upgrading of Bulk Infrastructur e Capacity	<b>R 2 200 000.00</b>
<b>23</b>	Erf 8634 Pietersburg	Polokwa ne	Approved Proclaim ed	To be verified	50 units Residential 4	Upgrading of Bulk Infrastructur e Capacity	<b>R 2 200 000.00</b>
<b>TOTAL</b>						<b>R 1 659 320 000.00</b>	

Source: PLK Energy Services Directorate

### 6.3.2 Projects for Consideration (1 to 3 years and 3 to 5 years)

The above developments require electricity and in some areas the construction of a substation or switching station to make sure there is capacity available for electrical connections. The following summary shows the cost implementation to provide electricity as some shown above are costs for reticulation without capacity provisioning.

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
<b>Polokwane Ext 72</b>	300 @ R 6 000 000	500 @ R 12 000 000	<b>R 18 000 000</b>	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
<b>Polokwane Ext 76</b>		240 @ R 6 000 000	<b>R 6 000 000</b>	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
<b>Polokwane Ext 78</b>	3000 @ R 60 000 000	3000 @ R 75 000 000	<b>R 75 000 000</b>	Busy with 2000 sites. 1000 households completed It requires the completion of new Pietersburg to connect all sites. Portion 2 could be connected from Emdo temporary.
<b>Polokwane Ext 79</b>	500 @ R 10 000 000		<b>R 10 000 000</b>	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
<b>Polokwane Ext. 86</b>	564 @ R 11 280 000		<b>R 11 280 000</b>	No capacity. It depends on completion of New Pietersburg substation.



**Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)**

<b>Total townships</b>	<b>Total Low cost</b>	<b>Total Middle/High Income</b>	<b>Total Estimated Costs</b>	<b>Comments</b>
<b>Polokwane Ext 106</b>	208 @ R 5 000 000		<b>R 5 000 000</b>	Capacity not available, can be connected temporarily from Luthuli 9L feeder. New 11KV switching station to be built through developers at Polokwane Ext. 109
<b>Polokwane Ext. 107</b>	438@ R8 760 000	200@ R5 000 000	<b>R 13 760 000</b>	Capacity not available, can be connected temporarily from Emdoring. New 11KV switching station to be built through developers at Polokwane Ext.109
<b>Polokwane Ext. 121</b>	300@R 6 000 000		<b>R 6 000 000</b>	No capacity. It depends on completion of New Pietersburg substation.
<b>Polokwane Ext.126</b>	500 @ R 10 000 000		<b>R 10 000 000</b>	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
<b>Polokwane Ext. 127</b>	500 @ R 10 000 000		<b>R 10 000 000</b>	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
<b>Polokwane Ext.133</b>	2000 @ R40 000 000	1000 @ R 20 000 000	<b>R 60 000 000</b>	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line

**Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)**

<b>Total townships</b>	<b>Total Low cost</b>	<b>Total Middle/High Income</b>	<b>Total Estimated Costs</b>	<b>Comments</b>
<b>Polokwane Ext.134</b>	2290 @ R 46 000 000		<b>R 46 000 000</b>	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
<b>Nirvana X 5</b>	100 @ 3 000 000		<b>R 3 000 000</b>	Capacity available and could be connected from Epsilon substation through Southern Gate way substation.
<b>Seshego C</b>	100 @ R 2 500 000		<b>R 2 500 000</b>	Capacity available and can be connected from Zone 3 Or zone 6 ring
<b>Mankweng Unit C X 1</b>	402			No capacity but Eskom to confirm
<b>Mankweng Unit F</b>	500			Completed
<b>Mankweng Unit G</b>	500			Completed
<b>Mamadimo Park</b>	1007			Completed
<b>Erf 514 and Erf 515 Annadale Ext 1 (Garena)</b>	494 @ R 15 000 000		<b>R 15 000 000</b>	Busy and capacity available from Gamma substation
<b>Erf 6403 Portion 1 Pietersburg</b>	51 @ R 1 600 000		<b>R 1 600 000</b>	Capacity available through Le-Rouxville
<b>Erf 6403 Portion 2 Pietersburg</b>	55 @ R 1 700 000		<b>R 1 700 000</b>	Capacity available through Le-Rouxville
<b>Erf 6403 Portion 2 Pietersburg</b>	50 @ R 1 500 000		<b>R 1 500 000</b>	Capacity available through Le-Rouxville
<b>Erf 8634 Pietersburg</b>	50 @ R 1 500 000		<b>R 1 500 000</b>	Capacity available from Epsilon substation

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Design and Construct New Matlala Substation including feeder line from Alfa substation			R 197 000 000	The designs should be completed in the 2022/23 financial year
Design and Construct New Pietersburg substation			R 66 000 000	Designs completed and required R66 000 000 including 3X11KV cables from Gamma to New Pietersburg substation, however, it is dependent on the upgrading of Gamma Substation
Upgrading of Gamma substation			R 70 000 000	To add 1X20MVA transformer, the feeder bay, the substation building extension and switchgear.
Completion of Bakone Substation			R 20 000 000	To complete the Bakone Substation ready to connect a 66kV feeder to IOTA substation
Build 66kV Feeder between Bakone and IOTA Substations			R 60 000 000	To build a 66kV feeder that will connect Bakone and IOTA Substations to enable firm supply to all the municipality's substations. Design completed, busy with servitude negotiations
<b>Total Budget Required</b>			<b>R 710 840 000</b>	

Source: PLK Energy Services Directorate

## 6.4 Electricity Master Plan

The Electrical master plan shows the developments and projects to be implemented, when to implement those projects and the cost estimates. If network infrastructure development could be done as indicated in the Master Plan, the above challenges could be avoided. Master plan indicates that the designs for New Matlala, 66KV substation to be started in 2020/21 financial year.

## 6.5 Future Township Developments

The table below indicate the future municipal owned townships to be budgeted for installation of **engineering services**. These will be considered at five to ten-year plan and estimates shown will be revised in five years to come.

**Future Municipal owned townships to be budgeted for installation of Engineering Services.**

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>1</b>	Not yet allocated	Portion 158 Sterkloop 688 LS	Planning Process	Middle income	700 units Residential 1	Bulk infrastructure and Service reticulation including roads	R 112 000 000.00 <b>R21 000 000</b> for Electrical connection from Epsilon
<b>2</b>	Not yet allocated	Portion 159 Sterkloop 688 LS	Planning Process	Middle income	700 units Residential 1	Bulk infrastructure and Service reticulation including roads	R 112 000 000.00 <b>R21 000 000</b> for Electrical connections from Epsilon
<b>3</b>	Not yet allocated	Portion 160 Sterkloop 688 LS	Planning Process	Middle income	700 units Residential 1	Bulk infrastructure and Service reticulation including roads	R 112 000 000.00 <b>R21 000 000</b> for Electrical connections from Epsilon

### Future Municipal owned townships to be budgeted for installation of Engineering Services.

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
<b>4</b>	Ivydale Ext 35	Ivydale AH	Planning Process	Middle income	To be verified 400 UNITS Residential 1 Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 102 400 000.00</b>  CCG & top up subsidies required.  <b>R 12 000 000 (electr)</b>
<b>5</b>	Polokwane X 40	To be verified	Planning Process	Middle income	To be verified 400 UNITS Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 64 000 000.00</b>  <b>R76 057 141 (electr)</b>  Has court order and will be done once the place starts to be occupied
<b>6</b>	Ga Mothapo Integrated Human Settlement	Ga Mothapo Traditional Council	Planning Process	Mixed Income	5000 To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 800 000 000.00</b>  Electricity provision by Eskom
<b>7</b>	Farm Hardetyd and Vrederust	Mamabolo Traditional Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 80 000 000.00</b> Electricity provision by Eskom
<b>8</b>	Solomdale /Sebayeng	Dikgale Tribal Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 80 000 000.00</b> Electricity provision by Eskom
<b>9</b>	Makgoba Village	Makgoba Tribal Council	Planning Process	Low income	300 units Residential 1	Bulk infrastructure and Service	<b>R 24 000 000.00</b>

**Future Municipal owned townships to be budgeted for installation of Engineering Services.**

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
						reticulation including roads	Electricity provision by Eskom
<b>10</b>	Mothibaskraal Village	Mothiba Tribal Council	Planning Process	Low income	500 units To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 80 000 000.00</b> Electricity provision by Eskom
<b>11</b>	Vlakfontein Juno Village	Matla Tribal Council	Planning Process	Low income	415 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 66 400 000.00</b> Electricity provision by Eskom
<b>12</b>	Boanatlou Village	Maraba Tribal Council	Planning Process	Low income	58 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 9 280 000.00</b> Electricity provision by Eskom
<b>13</b>	Mankgaile Village	Molepo Tribal Council	Planning Process	Low income	600 units Residential 1	Bulk infrastructure and Service reticulation including roads	<b>R 96 000 000.00</b> Electricity provision by Eskom
						<b>TOTAL</b>  <b>Total Electrical</b>	<b>R</b> <b>1 699 680 000.00</b> <b>R 151 057 141</b>

Source: PLK Energy Services Directorate



### 6.5.1 Energy Services Challenges

The Polokwane City being the Capital of Limpopo Province, and the business hub, coupled with urbanisation contributes to high backlog into service delivery. The ageing infrastructure also needs to be considered, thus sharing the budget of electricity provisioning projects. Commitment of multi-year projects may allow annual budget provisioning to some of the projects.

Discussions with CIGICELL revealed that their current funding models does not make provision for the implementation of projects of this nature. They, however, agreed to investigate the possibility of funding such projects and will revert to the municipality in due course.

IUDG was identified as another source of funding. The fund was used to co-fund R12,000,000.00 for the installation of the Bakone to Iota 66kV feeder in the 2022/2023 financial year.

### 6.5.2 Financial Impact

The municipality should provide at least an annual budget of **R150 000 000** per year for the next five years for electrical capacity building and township developmental projects. A total of **R740 840 000 million rand** is required to implement the medium term (**next 5 years**) projects.

### 6.5.3 Recommendations

That Energy services be provided with a column to indicate the capacity availability in the identified townships to be developed and the substation to tap on the approved township developments and future projects, That Budget allocation to an amount of **R150 000 000** per annum be provided for urban electrification, That COGTHA be requested to provide budget for electricity to its developmental projects.

That the Department of Mineral Resources and Energy be requested to fund urban capacity provisioning for urban electrification projects, a funding model be negotiated with CIGICELL to assist the municipality with the implementation of electrical projects.

City Planning and Property Management is aware of the projects and support that Energy services plan accordingly.

That municipality plan an all-inclusive budget when they build new low-cost housing from 2023/24 onwards

## 6.6 The Electrification Acceleration Process

The acceleration process helped the municipality to complete all its villages in 2017/18 financial year and started electrifying extensions and newly established villages. In 2018/19 financial year, Polokwane municipality absorbed major portion of the former Aganang municipality, and created a cluster called Aganang with five wards (40,41,42,43,44 and 45).

Electrification in Aganang was also completed except extensions and new villages. In 2018/19 the new priority list was included that included Aganang cluster. It was discovered later that one of the conditions to incorporate Aganang was to make sure that each financial year, there should be an electrification project in Aganang cluster as well. This was a Resolution of Council when Aganang was Merged to Polokwane Municipality.

The National Treasury instructed the municipality to pay back the loan from 2017/18 financial year and the annual electrification processes reduced as the municipality was supposed to be pay back the loan in two financial years. The INEP allocation had then to be divided into two, a portion to continue with the work and a portion paying back the loan. CRR money could not be used because there is no revenue generation from rural electrification and was found to be an unfunded mandate to use CRR in rural Polokwane.

### **6.6.1 Rural Electrification Backlog**

The current rural electrification backlog is **19 371** as per priority list and **8629** as per statistics 2016. The urban electrification backlog is **10 800** which covers the newly established townships in Seshego and Polokwane.

### **6.6.2 Challenges of Rural Electrification**

1. Insufficient budget.
2. Housing development projects by COGHSTA which provides housing, water and roads but no electricity.
3. The way in which traditional leaders allocates sites need improvement.
4. Capacity challenge by Eskom.
5. Fast growing villages around the city.

### **6.7 Installation of High Mast Lights in rural areas**

Polokwane municipality Council adopted the priority list for installation of to supply wards High Mast lights in Rural Villages. Each Financial year a budget for High mast is approved.

The Provincial Government Through the Office of the premier have Requested to Municipal Council to Prioritize Traditional Council Offices First in process of installation of High mast Lights. As part of intergovernmental Relation Polokwane Municipality has started to install Apollo lights at Tribal Offices.

#### **6.7.1 Challenges of High Mast lights**

1. Insufficient budget
2. Eskom capacity and delays in energizing
3. Monthly maintenance costs and unstable consumption payments costs

### **6.7.2 High Mast Lights Recommendations**

That High Mast Lights be included in UIDG funding, That CCR budget be allocated for urban electrification. That COGHTA be requested to fund electrification as well as public lighting within their housing provisioning. That solar technology be used for high mast lighting. That communication be sent out to affected communities on the status of their uncompleted High Mast lights

### **6.7.3 Electrification Project in progress at EXT 78(July 2022)**



Source: PLK Energy Services Directorate

### **6.7.4 Construction of Bakone Substation**



Source: PLK Energy Services Directorate

## CHAPTER Seven: Environmental and Social Analysis

### 7.1. ENVIRONMENTAL ANALYSIS

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

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

#### 7.1.1 Climate Description

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

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

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

**Source: Polokwane Municipality SDF,**

#### 7.1.2 Pollution Levels - Air Quality

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

- Polokwane Smelter (SO<sub>x</sub>, solid particulates, NO<sub>x</sub>).
- Municipal Landfill (odours, carbon monoxide, methane, particulates).
- Industrial Activities (coal burning and related processes).
- Ready-mix Materials quarry (dust).
- Motocross track (dust, noise, carbon monoxide).

**Source: Polokwane Municipality SDF**

### **7.1.3 Topography**

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

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

**Source: Polokwane Municipality SDF**

### **7.1.4 Geology**

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

**Source: Polokwane Municipality SDF**

### **7.1.5 Hydrology**

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

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

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

**Source: Polokwane Municipality SDF**



### 7.1.6 Vegetation

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

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

**Source: Polokwane Municipality SDF**

### 7.1.7 Soils

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

**Source: Polokwane Municipality SDF**

### 7.1.8 Heritage Resources

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

#### **The Zion Christian Church (ZCC)**

The Zion Christian Church (ZCC) forms a unique heritage in Limpopo Province. Every year, mainly during the Easter holidays and in September, millions of ZCC congregation members flock to this area for worship, although the events were impacted by the outbreak of Covid-19 in 2020. The municipality has to capitalise on this unique advantage besides the fact that there is a by-pass directing these people to travel along the periphery of the City. Businesses in Polokwane should take advantage of this unique opportunity and gear it to provide a service to these people e.g. Open until late at night. There is a need for the municipality to develop a heritage database that will be looking at the Indigenous Knowledge System (IKS).

**Source: Polokwane Municipality SDF**



### 7.1.9 Protection and Conservation of ecosystems (Biodiversity)

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

The Game Reserve still has its unspoilt bush veld and meandering drives and it's also a home to 52 game species. Amongst the favourites are the rare white rhino (currently placed in a secure environment outside the reserve, 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 *Vachelia* karroo), which provides an ideal linear open space.

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

Source: Polokwane Municipality SDF

#### **7.1.10 Euphorbia Clivicola**

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

#### **7.1.11 Euphorbia groenewaldii**

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

#### **7.1.12 Giant Bullfrog - Pyxicephalus adspersus**

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

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

## **7.2. CLIMATE CHANGE AND GLOBAL WARMING**

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

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

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

Climate change is becoming increasingly apparent in Limpopo Province. The usual manifestations of climate change are evident by the long-term changes in weather indicators such as rainfall or temperature. Polokwane Municipality, as a secondary city, should play a role in planning and implementing Climate change mitigation strategies.

### **Rainfall**

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

## Drivers and Pressures

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

**Source: Limpopo Environmental Outlook Report,**

### 7.2.1 Climate Change Response Plans/Strategies

#### Climate Change Response Plans/Strategies

- a) Does the City of Polokwane Have Climate Change Response Plans/Strategies?
  - **No, the City of Polokwane don't have response strategy/plan.**
- b) **IF No** -What is the plan for Developing the Climate Change Response Plans/Strategies?
  - **The City of Polokwane just got funded by GIZ through assistance of DFFE to start developing climate change response plan.**
- c) **If Yes** -When was it Developed?
  - **N/A**
- d) Was the Climate Change Response Plans/Strategies Adopted by Council?
  - **N/A**
- e) What are the **Challenges** in the Implementation of Climate Change Response Plans/Strategies.?
  - **Funding was a challenge.**
- f) Does the City of Polokwane Need Support on the **Climate Change Functions**?
  - **Yes, the City of Polokwane Need Support on the Climate Change Functions**
- (f) Was there any Previous Engagement with **National/Provincial** Department of Environmental Affairs Regarding the Climate Change Response Plans/Strategies - Briefly Explain what the engagement was all about and what was Resolved?
  - **Yes, engaged DFFE to assist in securing funding through GIZ and now GIZ is in the process of appointing service provider to assist in developing such a plan.**



g) Does the City of Polokwane have an allocated Budget to address the **Climate Change Functions**?

➤ Yes, budget is being allocated, an amount of R1 300 000.00.

### **Solar Energy**

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

### **7.2.2 Environmental Challenges**

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

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

### **General Challenging issues**

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

### **7.2.3 Major Environmental Achievements**

Item	Progress
<b>Greening</b>	Polokwane Municipality planted 3 714 trees in 2021/22 financial year
<b>Arbor day celebration.</b>	The municipality successfully celebrated Arbor Day 2021, at Ga-Matlala Moshate.

Item	Progress
<b>National Arbor City Awards</b>	Polokwane Municipality was awarded first prize (winners of National Arbor City Awards) in the Local municipality category in <b>September 2021</b> .
<b>Invasive Alien plant control</b>	Most of invasive alien plants were removed from Serkloop channel.
<b>Kroomdraai Plantation</b>	<p>Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.</p> <p>The farm is about 49 hectors of which 41 hectares in planted. The main use of the land is forestry with pine trees (Pinus elliottii). The valuation was completed in June 2022.</p>
<b>Future environmental plans</b>	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental policy.
<b>Cemetery Management system</b>	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
<b>Tree inventory</b>	<b>Already captured 6840 trees on GIS</b>
<b>Maintenance of parks</b>	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
<b>EPWP</b>	Environmental Management have two projects funded through EPWP grant, namely rural bush clearance and Nursery management

Source: PLK Environmental Management SBU

#### 7.2.4 Provincial Intervention for Environmental Management – LEDET

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Environmental Empowerment Services	Limpopo Green Schools competition	Schools' competition to	Capricorn	All locals



LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
		promote green economy		
	<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

Source: PLK Environmental Management SBU

#### 7.2.5 Approved Capital Projects (2022/23)

	Project Name	Project Description	Budget	Available
<b>1</b>	Greening Programme	Procurement and planting of trees.	R 1 304.348	R 1 304.348
<b>2</b>	Development of regional parks in Rural areas	Construction of Ablution facilities at Tom Naude and Mankweng Unit C Park	R 2 260.869	R 2 260.869
<b>3</b>	Grass cutting equipment	Procurement of grass cutting equipment	R 1 595.123	R 1 595.123

Source: PLK Environmental Management SBU

#### 7.2.6 Polokwane Environmental Forum

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

### 7.2.7 Capricorn District Environmental Forum

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

### 7.2.8 Arbor Day Celebration

Polokwane Municipality has celebrated Arbor day through tree planting and provision of fruit trees under the theme "**Forest Restoration**" at Ga-Matlala Moshate. The municipality has provided 500 fruit trees to the community, while ornamental trees were planted in schools and within Matlala Traditional Offices.

#### Arbor Day Celebration





Source: PLK Environmental Management SBU

### 7.3 Maintenance of Open Spaces and Parks (48 x Municipal Parks)

The City of Polokwane has **48 parks** in total that needs to be maintained at all times for them to remain in Good Condition. The main Municipal Parks in the City are the **Civic Centre Park, Flora Park Dam, Tom Naude** being the main popular for usage by members of the public in the City.

In Seshego is the main one is Zone 4 Park and in Mankweng the main one is Unit C Park and Unit A Park which are popular. All the mentioned parks have irrigation systems but due to water Challenges in the City of Polokwane, Council has taken a decision to stop irrigation of all parks. With irrigation our parks were going to be in better shape. below is the list of all Municipal Parks which also provides maintenance plan and their status quo.

#### 7.3.1 48 x Municipal Parks Status Quo

##### Park Maintenance Status Quo

Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
1	<b>AGANANG OFFICE AND TRAFFIC</b>	Litter picking	Refuse bags, gloves	03
		Weeding of flowerbeds	Forks, spade, rakes, refuse bags, gloves	03

Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
		Hard surface, cleaning and application of herbicide	Hard brooms	03
		Grass cutting	Lawn mowers,	07
2	RAINBOW PARK	Litter picking, sweeping and weeding of hard surface	Refuse bags and spades	05
		Pruning of trees	Pole pruner	02
		Painting of benches and children's play equipment	Paints and brushes	02
		Sandpits	Weeding	02
		Preparations and Establishment of flowerbeds	Spades, folks and pik	05
		Grass cutting	Lawn mowers	
3	TOM NAUDE PARK	Litter picking	Refuse bags, gloves	05
		Weeding of flowerbeds	Forks, spade, rakes, refuse bags	05
		Grass cutting	Lawn mowers	07
		Grading of parkrun route	Grader	01
		Weeding of hard surface (scrubbing)	Spades	05
		Pruning of trees and shrubs	Pole pruner	02
		Painting of children's play equipment	Paints and brushes	02
4	SABC PARK A	Litter picking	Refuse bags, gloves	03
		Weeding	Forks, spade ,rakes,refus	03
		Hard surface and application of herbicide	Chemicals, knapsack, spades,	03
		Grass cutting	Lawn mowers, brush cutters,	07
		Pruning of shrubs	Hedge pruner	02

**Park Maintenance Status Quo**

	Name of the Park	Activity	Service/material required	Labour required
5	<b>ZONE 4 PARK</b>	Litter picking and sweeping of hard surface	Refuse bags, gloves	06
		Weeding of flower beds	Forks , spade,rakes,refuse bags,gloves	05
		Hard surface and application of herbicide	Chemicals,knapsack,spades,rakes,respirator,chemical gloves	6
		Grass cutting		15
		Pruning of shrubs	Pruning shear	02
6	<b>TRIANGLE PARK</b>	General cleaning/litter picking	Spades, forks ,refuse bags, gloves	05
		Weeding of flower beds	Spades and folks	05
		Grass cutting	Lawn mowers	04
		Pruning of trees and shrubs	Pruning shear	02
7	<b>EXT 76 PARK</b>	General cleaning/litter picking	Spades, forks ,refuse bags, gloves	05
		Maintenance of sandpit	Spade,rake	05
		Grass cutting	Tractors and brush cutters	15
8	<b>MANKWENG UNIT A PARK</b>	Maintenance of sand pits	River sand, rakes, spades.	05
		Hard surface treatment	Spades, rakes, chemicals, knapsacks	05
		Grass cutting	Brush cutters, tractor	10
		Litter picking	Refuse bags, truck,	05
9	<b>MAMOTINTANE PARK</b>	Grass cutting	Brush cutters, tractor	03
		Maintenance of sand pits	River sand, rakes, spades	05
		Flower bed maintenance	Forks and rakes	05
		Litter picking	Refuse bags, truck	05
10	<b>MANKWENG UNIT C PARK</b>	Maintenance of sand pits	River sand, rakes, spades.	05
		Litter picking	Refuse bags, truck	05
		Grass cutting	Brush cutters, tractor	05
		Hard surface-Sweeping	Brooms, spades,	03



Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
11	FLORA PARK DAM	Grass cutting	Brush cutters, tractor	10
		Maintenance of sand pits	River sand, rakes, spades	05
		Flower bed maintenance	Forks and rakes	05
		Litter picking	Refuse bags, truck	05
12	RSA PARK (MOTOR CITY)	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Weeding of walkway	Spades	04
		Weeding of flower beds	rakes, spades	05
		Trimming and pruning of trees	Pole pruner	02
13	CIVIC CENTRE GARDENS	Litter picking and sweeping of hard surface	Leaf blower and refuse bags	05
		Maintenance of sand pits	rakes, spades	03
		Weeding of flowerbeds	Forks and rakes	05
		Deadheading of flower beds		03
		Pruning of shrubs and trees	Pruning shear and pole pruner	02
14	CONNIE VAN RENSBURG	Cleaning of sandpit	Spades	05
		Litter picking	Refuse bags, truck	05
		Pruning of trees and shrubs	Pole pruner	02
15	RSA DAM	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Pruning of trees and shrubs	Pole pruner	02
16		Litter picking	Refuse bags	05



Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
	SEBAYENG PARK	Weeding of flowerbeds	Spades and folks	03
17	WESTERNBURG PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters, tractor	10
		Pruning of trees and shrubs	Pole pruner	02
18	WESTERNBURG PARK (RDP)	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
19	ALOE PARK	Litter picking	Refuse bags	03
		Pruning of shrubs	Pole pruner	02
		Removal of old children's play equipment		05
20	OOST SKOOL PARK	Litter picking	Refuse bags	02
		Weeding of flower beds	Spades	04
21	KOBIE VAN ZYL	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
22	SESHEGO ZONE 8 PARK	Litter picking	Refuse bags	02
		Weeding of flowerbeds	Spades and folks	04
23	STERPARK	Litter picking	Refuse bags	02
24	LADANNA PARK	Litter picking	Refuse bags	02
25	ZEN PARK	Litter picking	Refuse bags	02
26	NIRVANA PARK	Litter picking	Refuse bags	02
		Pruning of trees	Pole pruner	02
27	EDUAN PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05

Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
28	EXT 22 IVY PARK	Litter picking	Refuse bags	02
		Cleaning of sandpit	Spades	03
		Tree staking	Poles	02
		Pruning of trees	Pole pruner	02
29	ZONE 3 PARK	Litter picking	Refuse bags	02
30	EMDO PARK	Litter picking	Refuse bags	02
		Pruning	Pole pruner	02
31	WILGE PARK	Litter picking	Refuse bags	02
32	MACDONALD PARK	Litter picking	Refuse bags	02
		Cleaning of children's play area	Spades and folks	05
33	HERMAN PARK	Litter picking	Refuse bags	02
34	RHEBOK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
35	VALENCIA PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	03
		Weeding of flowerbeds	Spades and folks	05
36	SCHALK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
37	GERT DU TOIT PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	05
38	BENDOR SIRKEL PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
39	GRASMERE PARK	Litter picking	Refuse bags	02
40	PENINA PARK	Litter picking	Refuse bags	02
		Ranch fencing (repair)	Ranch poles	02
		Trimming of trees	Pole pruner	02

Source: PLK Environmental Management SBU

### 7.3.2 Grass Cutting Teams

The grass cutting teams consists of permanent staff and temporary labors who are only brought in during rainy seasons to ensure there is adequate capacity to deal with the fast-growing grass. Due to lack of capacity, grass cutting teams from various areas (Seshego, Mankweng, City) are at times clustered together in one area with their tractors and brush cutters to ensure there is an immediate impact. The grass cutting teams are as follow:

CLUSTER /AREA	PERMANENT EMPLOYEES
1. Mankweng	7
2. Seshego	3
3. City	14
4. Game Reserve	5
5. Cemeteries	0
6. Nursery	3
<b>Total</b>	<b>32</b>

Source: PLK Environmental Management SBU

### 7.3.3 Grass cutting teams on the Ground.



Source: PLK Environmental Management SBU

### 7.3.4 AREAS for Grass Cutting Programme

<b>AREAS for Grass Cutting Programme (Location)</b>
<b>BENDOR</b>
Veldspaat drive from Munnik to Sasol garage
De Meer side walk from Veldspaat to Logan open area
The Crescent Open area
De wet side walk from Outspan to De Meer
Vharanani street Sidewalk from Outspan to De Meer
Hilary open area
Hyde close
DE Villiers and Outspan Open area
<b>Eduan Park</b>
Logan sidewalk and Open area
De Meer Open area
Stadium peripheries
Suid street area from De Wet to Dorp street
<b>Ster Park</b>
Aquarius and Virgo Open area
Ster Park sidewalks
Apollo open area
Open Stands
<b>Serala View</b>
Sidewalks
<b>Ivy Park and Ivy dale</b>
Ext 34 entrance and sidewalks
Campbell street from Marshal to N1 South
<b>CBD</b>
Sidewalks
<b>NIRVANA</b>
Safire street open area
<b>Ladana</b>
Vermiculite from Micro to N. Mandela drive
Witklaap drive
Corner Vermiculite and N. Mandela drive Open area
Spelankon open areas
Barracks
<b>MANKWENG AREAS</b>
Sebayeng Entrance
Mankweng entrance from dumping towards Nkerase
Open area between Zone 1 and Toronto towards R71
Mamodimo Valley from unit C to Stop sign towards Mamodimo park sports ground

AREAS for Grass Cutting Programme (Location)
SESHEGO AREAS
Old road from circle centre to Traffic open area, Lesedi open area next to the ground
N1 South circle to Seshego zone 5 crossing
Ext 71 open area and taxi rank
Road from zone 8 AFM church to Txutxu Valley side walk
Zone 5 B, C, and D
Zone 4 Skotipola from circle to Blood river Robot
Khensani drive from circle to Hostel traffic lights
Ext 40 and Ext 44 open areas
Mahlasedi park Vermiculite from Micro to N. Mandela drive
Zone 8 outline from corner Helen Joseph to and Mandela
Entrance Legae la batho from traffic lights to Ext 75 and Madiba park to from Traffic light to Ext 73

Source: PLK Environmental Management SBU

### 7.3.5 Establishment of Animal Pound

#### 7.3.6. An effective approach on animal pound (Revised approach)

The key question to the establishment of the Animal Pound is whether it should be operated by the **municipality or outsourced**, and it be operated by private company. To arrive at the determination on the two options of insourcing or outsourcing the Organisational Development Unit has been tasked to undertake a study to determine costs - benefit analysis of the two options and make a recommendation to the accounting Officer and ultimately to the Council. The draft report is circulating internally to source comments and inputs of relevant role players before submission to the Accounting Officer.

The study covers the following specific issues:

- ✓ Overall impact on employee salary bill,
- ✓ The estimated salaries which exclude benefits,
- ✓ Costs for the management of the pound which will include amongst other issues the following: shelter, food, water, travelling including necessary medical treatment to all animals in the pound.
- ✓ The municipality will have to arrange for an animal technician or veterinary doctor for emergencies and dispensing medications.

- ✓ Potential revenue to be collected based on the set tariffs.
- ✓ Risk of animal death and theft at the pound.
- ✓ Refurbishment of Animal Pound to bring it to a functional state and purchase of required truck and its future maintenance or repairs.

The proposal made by SPCA to operate the Animal Pound will be looked at upon finalisation of model to be used for establishment of the pound.

### 7.3.7. Options Available for Animal Pound Establishment

OPTIONS FOR ESTABLISHING THE POUND	COMMENTS /UPDATE
1. Municipality to run the pound	<p>This option will require review of the organogram to create new positions and have all operational requirements and readiness in place including own pounding trucks, veterinary surgeon in place as well as refurbishment of the debilitated pound.</p> <p><b>This option is likely to take longer and to come at a cost</b></p>
2. Use of the Animal Pound of neighboring Municipality	<p><b>Lepelle - Nkumpi Local Municipality</b> has existing pound. A letter has been sent to them to consider our request to use their pound in the meantime we are still finalizing processes relating to establishing own municipal pound. However, the municipality does not handle pigs due to their difficult nature.</p>
3. Contracting a private entity or NGO/NPO's to operate the pound	<p>SPCA has made a proposal to host and operate municipal pound from their existing pound outside town. The process of considering and finalizing their proposal will take two to three months as it will have to be subjected to unsolicited bid process of the SCM, which includes calling for public comments and writing to the National Treasury for their comments before giving it final approval.</p>

Source: PLK Environmental Management SBU

### 7.3.8 Availability of Alien Invasive Species Eradication Plan

Within the Environmental Management SBU of the City of Polokwane, there is a sub-unit dealing with Horticulture, there are dedicated Horticulturalist who are responsible for alien invasive eradication programme.

The programmes involve physical removal of alien species in the municipality jurisdiction. The programme is implemented through **EPWP**.



The plan covers the entire City of Polokwane and its being implemented in terms of the Conservation of Agricultural Resources Act (Act No. 43 of 1983); National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) and others.

#### **7.4. National Arbor City Award Received**

The City of Polokwane was awarded with the **National Arbor City Award** by the Department of Forestry, Fishery and the Environment. The City of stars has been participating in the National call for planting thousands of trees with the aim of eventually being an eco-friendly City. The award came with an amount of R300k, and a certificate sponsored by Absa. The event took place in Richards Bay, Durban

##### **National Arbor City Award**



Source: PLK Environmental Management SBU

#### **7.5. AIR QUALITY MANAGEMENT**

##### **7.5.1 Air Quality Management Plan developed and adopted/approved by Council.**

The City of Polokwane Environmental Health Section has developed the Air Quality Management Plan (AQMP) which was adopted by the Council.

**Table: Status of Polokwane Sector Plans**

<b>Municipal Plans</b>	<b>Sector</b>	<b>AVAILABLE</b>	<b>NOT AVAILABLE</b>	<b>DEVELOPMENT STAGE</b>	<b>UNDER REVIEW</b>
Air Management Plan	Quality	<b>X</b>			

Air Quality Management Plan provides the “**blue print**” upon which City of Polokwane will continue to implement air quality management effectively and efficiently within the City over the next coming years, to continually ensure good air quality for our children and future generations.

Section 24 of the Constitution states that ‘Everyone has the right to an environment that is not harmful to their health and well-being’ and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.’ The Constitution further places an obligation in terms of section 152(1)(b) and (d) on the part of Local Government as stipulated in sections 4(2)(d) and 4(2)(i), 73(1) and (2) of the Municipal Systems Act 32 of 2000 to ensure that the right to a clean and healthy environment is fulfilled.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. After five years, the AQMP must be reviewed, the goals realigned and a revised AQMP should be developed. As part of their legal obligation,

An AQMP describes the current state of air quality in an area, how it is changing over time and what can be done to ensure clean air is achieved and maintained. An AQMP provides objectives and sets a course of action to attain air quality management goals. It identifies and addresses significant sources of impact using appropriate solutions to ensure that health effects and environmental impacts are minimized.

### **7.5.2 Submission of AQO Annual Report & report on implementation of Air Quality Management Plan**

#### **AIR QUALITY**

The ambient air quality is measured in three places in Polokwane City, namely, the Civic Square, Annadale (close to the industrial area) and Seshego. The information from the monitoring station indicates that the readings for the City of Polokwane are well below the values for other South African Cities.

There are a number of air pollution risks in the Municipal area that must be recognized:

- Polokwane Smelter (SO<sub>x</sub>, solid particulates, NO<sub>x</sub>)
- Municipal Landfill (odours, carbon monoxide, methane, particulates)

- Industrial Activities (coal burning and related processes)
- Ready-mix Materials quarry (dust)
- Motocross track (dust, noise, carbon monoxide)
- Old Asbestos dump/factory, Industrial (Asbestos fibres, dust)

### 7.5.3 Developed an Air Quality By-Laws

The City of Polokwane has developed the Air Quality By –Laws which was adopted by Council the Public Participation Public Notice as published on local Newspapers, Municipal Website, Municipal Notice Boards.

### 7.5.4 Air quality monitoring stations and monitoring of ambient air quality pollutants

The following equipment have been placed around Polokwane municipality jurisdiction:

- a) One station is situated at Greenside Primary school (**CDM**)
- b) One is station is situated in the Polokwane Game Reserve (**Anglo Smelters**)
- c) Polokwane Municipality monitoring equipment has some Challenges that are being address, it is currently not functional.

### 7.5.5 Designation of Air Quality Management Officer

#### Designation of Air Quality Management Officer –

- a) Does the City of Polokwane have a Designated Air Quality officer? (**Yes or No**).  
➤ **NO**
- b) **If No** -why has the City not appointed the Air Quality Designated Officer – (Elaborate more on the Plans to Rectify this).  
➤ **The process of appointing Air Quality Officer will be finalised during this financial year 2022/2023.**
- c) **If Yes** -How many officers are Designated as Air Quality officer?  
➤ **N/A**
- d) When were they appointed by Who? (e.g., MM)?  
**N/A**
- e) List the Names and Positions of the Air Quality Designated Officer at the City of Polokwane.  
**N/A**

f) What are the Duties and Responsibilities of the Air Quality Designated Officer?

- Coordinates matters relating to air quality management within the municipality.
- Developed the air quality management plan.
- Enforcing compliance with the requirements of the regulations developed in terms of the AQA: enforcing the dust control regulation as are of principle responsibility and providing input-role regulation of activities declared as controlled emitters (small boiler operations and temporary asphalt).
- Monitoring of ambient air quality – baseline monitoring. Parameters being measured are particulate matter (PM10), sulphur dioxide, nitrogen dioxide, ozone and carbon monoxide.
- Responding and resolving complaints from the members of the public pertaining to air pollution.
- Monitoring compliance in terms of noise caused by activities.
- Monitoring compliance in respect of reasonable steps taken prevent air pollution.
- Participating in local and district forums for environmental management& air quality management.
- Partaking in joint inspections with the environmental management inspectors.

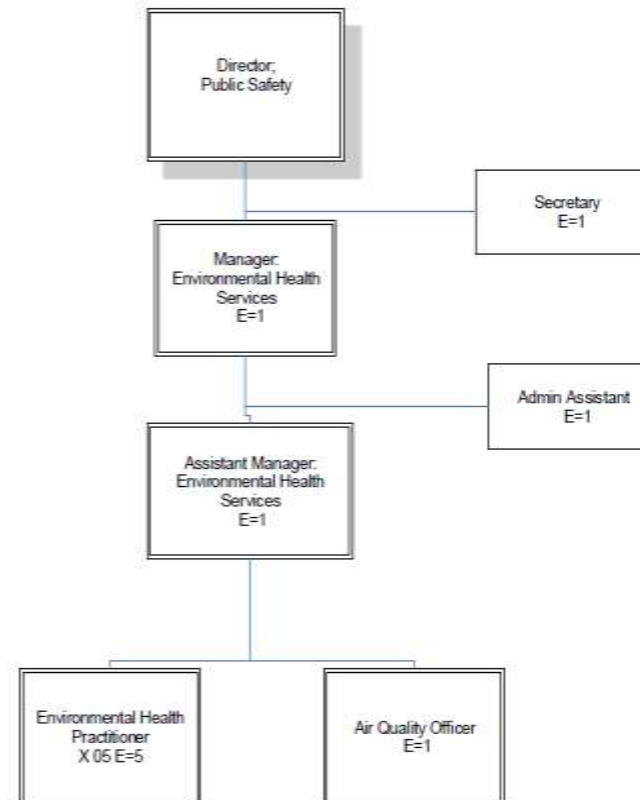
g) Elaborate on the **Challenges and Corrective** Actions Faced by Air Quality Designated Officer.

- Procurement of proper air pollution monitoring equipment and payments of software licenses being stipulated on the service level agreement.
- This can be corrected by having proper service level agreements when purchasing the equipment.

There is an appointed official under Environmental Health SBU. The Official is **not yet** legally designated. Below is City of Polokwane approved Organogram Structure for Environmental Health SBU reflecting the position of Air Quality Officer which is currently filled.

## Public Safety Environmental Health Services

Annexure 8.3



### **7.5.6 Conducting of industry inspection.**

The industry inspections are being conducted by municipal officials on a quarterly basis.

### **7.5.7 Compliance, Monitoring and Enforcement by EMIs**

Compliance, Monitoring and Enforcement are being conducted by municipal officials on a quarterly basis.

#### **Compliance, Monitoring and Enforcement by EMIs (Environmental Management**

##### **Inspectors)**

- a) Briefly Indicate the compliance, monitoring and enforcement conducted by Polokwane Municipality together with the CDM district.
- **Continuous environmental compliance, monitoring and enforcement are conducted by Polokwane Municipality EMI's in most cases jointly with CDM, LEDET and DMR EMI's on both green and brown aspects**

- b) Does the City of Polokwane have Officers that are appointed as **EMIs**?

- **Yes**

- c) How Many Officers were appointed as EMIs?

- **Six in number (4 Environmental Management SBU and 2 Waste Management)**

- (c)) What are the areas of Focus by EMI of Polokwane Municipality?

- **Focus on Brown and Green issues**

- d) List the Names and Positions of Officers that are appointed as EMIs for the City of Polokwane.

**(i)Pitjadi MB: SUPERINTENDENT: NATURAL RESOURCES**

**(ii) SEOLOANE MF: SUPERINTENDENT: OPEN SPACE**

**(iii) MABASO RJ: NATURE CONSERVATIONIST**

**(iv)MAIMELA A: SENIOR SUPERINTENDENT: WASTE**

**(v) TJIKANE P: MANAGER WASTE**

**(vi) MATUMBA TW: ENVIRONMENTAL EDUCATIONAL OFFICER**

- e) What are the Duties and Responsibilities of the EMIs at the City of Polokwane?

- **To enforce the provisions of NEMA, NEMWA, NEMAOA, NEMBA and NEMPA**
- **To conduct routine inspections**



- f) Elaborate on the **Challenges and Corrective** Actions Faced by EMIs.
  - **Lack of budget to procure specific uniform for EMI's and other supportive tools of work.**
  - **Environmental enforcement must be subunit on its own, EMI's must be responsible for Enforcement as their key performance areas. Additional Personnel is needed**
  - **Training should be continuous because we are dealing with legislation that changes from time to time**
- g) Were the EMIs in the City of Polokwane Trained /Attended any Training before they are appointed as EMIs -Elaborate Briefly on the Training attended or Conducted for EMI's
  - **Yes, training was provided by DFFE for one month.**

### **7.5.8 Allocation and availability of Air Quality Management related work budget**

The allocated budget is insufficient. There is a need for Council to allocate more budget on Air Quality Management related work. Over the previous financial years IDP, air quality related projects were developed, and allocated budget as reflected below:

## **7.6 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES**

### **7.6.1 Municipal Projects consider EIA.**

It is reflected under the IDP Projects phase. All Municipal projects that trigger Environmental Impact Assessment (EIA) listing notices are subjected to EIA process.

Environmental Impact Assessment (EIA) is an environmental decision support tool, which provides information on the likely impacts of development projects to those who take the decision as to whether the project should be authorized. The purpose of an EIA is to determine the potential environmental, social, and health effects of a proposed development, so that those who take the decisions in developing the project and in authorizing the project are informed about the likely consequences of their decisions **before** they take those decisions and are thereby more accountable. It is intended to facilitate informed and transparent decision-making while seeking to avoid, reduce or mitigate potential adverse impacts through the consideration of alternative options, sites or processes.

### **7.6.2 Municipal commenting on EIA as Affected and Interested Parties**

The EIA commence are now being done. The Environmental Assessment Practitioner (EAP) register under EAPASA are mandated to comment on the EIA application as interested/or and affected parties.

### **Municipal commenting on EIA as Affected and Interested Parties**

- a) Briefly indicate if Polokwane Municipality Provide comments as interested and affected parties on EIA Application?
  - **Yes, the Polokwane municipality through Environmental Management SBU has dedicated official providing comments on the received EIA reports.**
- b) Which other SBU /Directorate within the Polokwane Municipality are involved in the EIA Application comments (Specify the SBU and their areas of Focus on EIA application).
  - **Environmental management services focus on whole review of EIA applications.**
- c) Explain the Process for Approval of EIA Application at the City of Polokwane.
  - **Polokwane Municipality only review and offer formal comments of the EIA application for the competent Authority consideration.**
  - **LEDET, DFFE, DMR.DWS are the competent Authorities to issue Approval in the form of Environmental Authorisation (EA).**
- d) What is the Turnaround Time for Polokwane Municipality to Provide Comments on EIA applications?
  - **The turnaround time is 14 days.**
- e) What systems have been put in Place by Polokwane Municipality to ensure that all Major **Municipal Infrastructure Projects** are Complying with EIA requirements as specified in the Legislation?
  - **There is a need to Put in place team of Environmental Management Inspectors to monitor compliance.**

### **7.6.3 Environmental Outlook**

For Environmental Outlook the City of Polokwane rely on CDM and LEDET plans. The City has not yet developed its own environmental Outlook.

### **7.6.4 Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)**

EMFs are part of the suite of Integrated Environmental Management (IEM)/ Strategic Environmental Assessment (SEA) are tools that are used to support informed decisions regarding the management of environmental impacts that arise out of human activities and developments.

Environmental Management Frameworks are one of the tools that can attempt to achieve the desired developmental and ecological balance by utilizing early identification and mapping of sensitive ecosystems and resources to assist in pre-empting potential future land use conflicts.

Strategic Environmental Assessment (SEA) is a process of prior examination and appraisal of policies, plans, and programmes and other higher level or pre-project initiatives. The City of Polokwane developments decisions are guided by these two main Environmental tools.

#### **Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)**

- a) The City of Polokwane (**EMP**) **Environmental Management Plan** is more than **5 years** and needs to be reviewed. -explain when this will be Conducted as the **EMP** is Outdated.
- **Once the budget is allocated for the renewal of EMP, the preparation will start immediately.**

#### **7.6.5 Environmental advocacy/ empowerment/ education and awareness**

Environmental advocacy/ empowerment/ education and awareness which addresses air quality management, biodiversity, conservation, climate change, waste management, etc.

The City of Polokwane Municipality has a well-established team of officials that handles the environmental education and awareness programmes to the community. The City of Polokwane has established **Polokwane Environmental Education Centre** and other designated officials (Waste Education Officers) whose responsibilities is to educate the public about environmental management issues.

#### **7.6.6 Availability of an organizational structure supporting environmental functions**

Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

The City of Polokwane has an Approved Organisational Structure that has a Directorate called Community Services headed by the Director, all unit that deals with environmental aspect are located under this Directorate i.e. **(Environmental Management SBU, Waste SBU, and Environmental health SBU).**

The SBU's are headed by a Managers that is responsible for Unit daily functions that include supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

#### **7.6.7 Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA**

Each Financial year, the City of Polokwane allocate a Budget for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA, etc. including Projects in all those SBU.

## 7.7 WASTE MANAGEMENT

### 7.7.1 Waste Management Services Municipal Wide

#### INTRODUCTION

The **Waste Management SBU** strives to provide **efficient, effective and appropriate** waste management services to all waste generators, while recognizing the contributions made by private sector in enhancing the provision of these services as contained in the integrated waste management plan within these legislative prescripts:

- ❖ Waste Act & Environmental Management Act.
- ❖ Norms and Standards.
- ❖ Municipal Integrated Waste Management Plan.
- ❖ Municipal policies and Bylaw.

### 7.7.2 Vision and Mission-Waste SBU

#### Vision

- A clean and litter free environment for all through best innovative waste management practices.

#### Mission objectives

- To have all general waste collected, reused, recycled, and disposed of in an environmentally friendly manner.

### 7.7.3 CORE FUNCTIONS OF WASTE SBU

- Awareness and education to change public mindset about best waste management practices.
- Waste minimization i.e., **Reduction, Reuse and Recycling** of waste before disposal
- Waste storage, collection, transportation & disposal at licensed landfill sites.
- Cleaning and clearing of illegal dumping.
- Street cleaning services (manual litter picking and mechanical street sweeping in the CBD).
- Rural waste management including EPWP litter picking.
- Hazardous waste monitoring with special reference to medical waste: competency of province.

### 7.7.4 Personnel (Waste SBU)

#### Personnel-Waste SBU

- ✓ 1 x Manager.
- ✓ 1 x Asst Manager Operations.
- ✓ 1 x Asst Manager Awareness
- ✓ 1 x Admin Assistant, 1 x Admin clerk.
- ✓ 2 x Senior superintendents.
- ✓ 3 x Supervisor, 4 x Acting Supervisors.
- ✓ 22 X Operators, 8 X Acting Operators.

- ✓ 2 X Drivers, 7 X Acting drivers, 119 X Labourers.
- ✓ 75 X Temps working as loading labourers.
- ✓ 178 X Temps Street cleaning.
- ✓ 24 X Temps for street sweeping.
- ✓ 229 X EPWP beneficiaries (rural).

#### 7.7.5 TYPES OF EQUIPMENTS REQUIRED

TYPE OF EQUIPMENT	QUANTITY	AREAS OF OPERATION	SHORTAGE
<b>TLB</b>	3	City, Mankweng & Seshego: Clearing of illegal dumping, Clearing of transfer stations	3 X TLB
<b>Tipper trucks</b>	3	Work with TLB's	Minimum of 2 X trucks per TLB
<b>Grab trucks</b>	2	Clearing of commercial and communal skip containers	2 X multipurpose
<b>Multipurpose</b>	3	Cleaning of rural skip containers	2 X Contracted
<b>Roll on roll off</b>	3	Clearing of Transfer stations & skip containers in hospitals, industries. Skip containers in hospitals, schools, large industries	2X City 1X Seshego 1X Mankweng To purchase 2X ROROTrucks
<b>Compactors</b>	5 new 4 old trucks	Seshego, Moletjie and Aganang clusters waste collection City outer CBD routes Mankweng, Sebayeng and Dikgale waste collection	4 Seshego for residential and rural areas 2 Mankweng 3 Urban & 2 rural collection
<b>Fleet Africa compactors</b>	14	Daily collection of waste from businesses and institutions, rural weekly collection	8X City 7X Seshego 2X Mankweng
<b>4 Ton Trucks</b>	6	Collection of litter picking & street cleaning bags	2X City 2X Seshego 2X Mankweng

Source: PLK Waste Management SBU

#### 7.7.6 SERVICE LEVEL STANDARDS: OPERATIONS

CATEGORY	EQUIPMENT	FREQUENCY
Residential	Compactor	Once a week
Business	Compactor	Daily
Transfer Station	Roro and FEL	Daily
Industrial	Load lugger and Grab	Week days
Communal Skip	Gran and Load Lugger	Daily
Illegal Dumping	Tipper trucks	Week days
Street Sweeping at Night CBD	2X Street Sweepers	Daily
Litter picking	4-ton trucks	Daily

Source: PLK Waste Management SBU

### 7.7.7 weekly waste collection service

#### SERVICE PROVISION

- **103 776** x Households receive weekly waste collection service in all urban areas: **City, Seshego, Mankweng and Sebayeng.**
- **53 x villages** receive **weekly waste collection service** in rural areas.
- Clearing and cleaning Illegal dumping **weekly in all hotspots**
- **14 x recycling companies** operational at Weltevreden landfill site.

### 7.7.8 WASTE FACILITIES (Landfill sites and Transfer Stations)

#### Landfill sites: Total 02

- Weltevreden Landfill site.
- Aganang Landfill site.

#### Transfer stations: Total 07

- City: Webster & Ladanna.
- Mankweng: Dikgale, Makotopong, Mankweng & Mankweng Buy Centre.
- Seshego: Makgakga & Vaalkop.
- 

### 7.7.9 Rural Skips Distribution Summary

CLUSTER	NUMBER OF SKIPS	CHALLENGES
Maja/Chuene/Molepo	10	Insufficient equipment to service/clean them
Mankweng/ Sebayeng/ Dikgale	31	
Aganang/ Moletjie/ Seshego	28	

Source: PLK Waste Management SBU

### 7.7.10 CURRENT WASTE PROJECTS: 2022/23

PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
Extension of Landfill site	Licensing of the new extension	170 365
Molepo Transfer Station	Fencing, earth works for ramp and retention wall, guard house, bore borehole and elevated tank	5 217 391
6 & 9 M <sup>3</sup> Skip containers	Purchase of skip containers	86 957
240 litre bins	Purchase of 240 litre bins	549 796



PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
Building plans for Mankweng transfer station	As built designs for licencing	165 217
Educational material	Purchase of awareness and education material	304 348
No dumping Boards	Purchase of No Dumping Boards	130 435
Pavement bins	Purchase of pavement bins	347 826

Source: PLK Waste Management SBU

### 7.7.11 CONTRACTED SERVICES UNDER WASTE MANAGEMENT

#### 3 Contracted services for these areas:

- City: CBD (2 compactors and 2 Street Sweepers by Mashumi Construction and Projects
- City Residential 3 waste compactors by Ingwe Waste and 3 Compactors Makayise
- Business and skips in the city and industrial areas 2 Grab Trucks by Mminatlou

#### IN-HOUSE SERVICES

#### Replaced outsourced services:

- ✓ 6 x Compactors for Seshego residential areas
- ✓ 3 x Compactors for Mankweng and Sebayeng.

### 7.7.12 IMPLEMENTATION OF BY-LAW

- Compliance monitoring of the By-Laws will also need to be implemented.
- The By-Laws put in place the necessary institutional and legal frame works.
- A critical component to the implementation of the IWMP is the supporting legal framework and budget.
- Law enforcement IS A CHALLENGE- lack of personnel.
- Issuing of fines and impounding of vehicles to be investigated.
- Fines imposed to be reflected in municipal billing to be investigated.

### 7.8 Challenges for cleanliness of the City

- Attitudes on Littering and illegal dumping by general public – only two officials allocated to deal with this anomaly.
- Down town untidy due to uncontrolled hawkers, car washers, illegal mechanics, job seekers, street kids sleeping in the city streets and illegal occupations.
- Contributing factors include mainly lack of adequate pole and pavement bins.

- Stakeholders that must be involved: Environment, Roads & LED SBUs, Law Enforcement, Ward Councillors.
- Illegal dumping-building rubble on open spaces & general waste in rural areas
- Lack of support for Ward by the public during cleaning campaigns.
- Lack of adequate personnel (aging staff, budget constraints to fill vacant positions timeously).
- Removal of planted no-illegal dumping boards for selling scrap yards for cash.
- Long turn-around time for repairs of trucks and aging fleet to render an effective service, e.g., cleaning of communal skip containers especially in rural areas.
- Weltevreden landfill site is remaining with only 1year lifespan and the process of extension is very slow.

### **7.8.1 Designation of Waste Management Officer**

The City of Polokwane has designated Waste Management officer that is located under the Waste Management SBU.

### **7.8.2 South African Waste Information System (SAWIS) reporting**

The City of Polokwane is timeously reporting on SAWIS portal as required by the Act. (**Waste Information System**).

The South African Waste Information System (SAWIS) developed by the Department of Environmental Affairs (DEA) in 2005, is a system used by government and industry to capture routine data on the tonnages of waste generated, recycled and disposed of in South Africa on a monthly and annual basis.

Publicly available reports generated from SAWIS are available through SAWIC 'Waste in South Africa. The Waste Information Centre provides the public, business, industry and government with access to information on the management of waste in South Africa. The Centre also provides users with access to the South African Waste Information System (SAWIS).

### **7.9. Designation of Waste Management Officer**

#### **Designation of Waste Management Officer**

- a) Does the City of Polokwane have a Designation of Waste Management Officer?
  - **Yes, the City of Polokwane have a Designation of Waste Management Officer**
- b) **If No** -why has the City not appointed the Designation of Waste Management Officer - (Elaborate more on the Plans to Rectify this).
  - **N/A**
- c) **If Yes** -How many officers are Designated as Waste Management Officer?
  - **1 X Designated as Waste Management Officer.**

- d) When were they appointed by Who?
- **Designated as Waste Management Officer Was appointed by the EXECUTIVE MAYOR on the 18 September 2015.**
- e) List the Names and Positions of the Designated Waste Management Officer at the City of Polokwane.
- **Mr Phineas Tjikana: Manager Waste Management**
- f) What are the **Duties and Responsibilities** of the Designated Waste Management Officer?
- **Implementation of IWMP as required by the Waste Act**
  - **Implementation of Council Polices and and By –Laws**
  - **Financial planning and management of the unit and budgeting**
  - **Project conception, implementation, and management**
  - **Liaise with internal and external stakeholders.**
  - **Coordinate and implement performance management system within the department.**
- g) Elaborate on the **Challenges and Corrective** Actions Faced by Designated Waste Management Officer.

#### **Challenges**

- **Lack of adequate of personnel eg Awareness and education officers, operators of trucks, general workers for loading bins, supervisors to ensure that the work is done and completed according to service level standards**
- **Lack of adequate equipment eg, compactors, Grab trucks, Tipper trucks and FEL for clearing illegal dumpings and Load luggers.**
- **Lack of adequate equipment such as skip containers, 240 litre bins, pavement bins and No Dumping Boards.**
- **Growing and unabated illegal dumping in rural areas as well**

#### **Proposed solutions**

- **Adequate budgeting annually to acquire adequate personnel, equipment and trucks to render an effective and efficient waste management service to the community.**
- **Councillors to assist with education about best waste management practices in their constituencies.**

### **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 at the approved landfill

sites. There are various types of solid waste that include municipal (residential, institutional, commercial), agricultural, and special (health care, household hazardous wastes, sewage sludge). Functions relating to waste management include:

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

Polokwane Municipality is able to handle this function satisfactorily as there is a full-fledged unit established to focus on waste management. Waste collection is currently rendered in the city, Seshego, Mankweng, and Sebayeng Townships from **103 776 HH**. Municipal trucks collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses and industrial areas). A Plan is underway to roll out this full service to rural areas as contained in the IWMP. At the moment, **53 rural villages** receive weekly waste collection service. EPWP litter picking is being done in all wards but not all villages, the challenges being equipment and personnel. All collected wastes are transported to Weltevreden and Aganang municipal Landfill sites, which are both licensed. The Aganang landfill site receive waste mainly from Moletjie and Aganang clusters.

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

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

Furthermore, street cleaning is also rendered in in all wards through Expanded Public Works Programme (EPWP) and all the waste collected is now transported for final disposal at Weltevreden and Aganang landfill sites.

### **7.9.1 Integrated Waste Management Plan (IWMP)**

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

- Waste Avoidance or prevention
- Waste Minimisation-reduce, reuse & recycle.

- Waste treatment
- Waste disposal

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

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

#### **Polokwane IWMP not yet endorsed by MEC of LEDET**

#### **Polokwane IWMP not yet endorsed by MEC of LEDET**

- a) What are the Plans to ensure that Polokwane **IWMP** is endorsed by MEC of LEDET?
- **Polokwane municipality to review the current approved IWMP (2017), including performance thereof and submit to MEC LEDET.**

### **7.9.2 Recycling and Recovery of Waste**

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

**Table: Promote Recycling and Recovery of Waste**

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

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

Source: PLK Waste Management SBU

### 7.9.3 Refuse Removal Trends

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
Polokwane	2018	2019	2020	2018	2019	2020	2018	2019	2020
Households	43.08*	43.332%	43.4%	56.92%	56.67%	56.6%	56.92%	56.67%	56.6%

Source: Stats, S.A,

There is an improvement in areas that had no service at all since 2017. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number **56.6%** of households in rural areas still use communal dumps in comparison of households with access to refuse removed by local authority/private company of **43.4%**.

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

Planning of Westernburg and Seshego transfer stations is completed and budgeted on the outer years of 2203/4 for construction. Additional budget for rural transfer stations on the MTREF capital budget is required for transfer stations at **Maja/Chuene, Aganang cluster to take the service close to the residences**. Ladanna transfer station is without paving, proper retention walls and ramping. There is also a need to budget for it in order to comply fully to Norms and Standards for construction of transfer stations.



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

One more rural transfer station is budgeted for on the MTREF namely Molepo for 2022/3. 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 is in the process of appointing a new service provider after the old one has expired.

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

#### 7.9.4 Licensed Landfill Sites

The City of Polokwane has **X 2 licensed landfill**, both fully operational namely, Weltevreden and Aganang landfill sites. The municipality also has **7 transfer stations in total**:

- 7 x permitted.
- 1 x ROD (Record of Decision) for Mankweng transfer station but not permitted, New plans were drawn to finalise the licensing thereof.

#### 7.9.5 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 in rural areas, illegal dumping and industrial cleaning resulting in over usage of overtime.</li> <li>• Weltevreden landfill site is remaining with only one years' lifespan.</li> <li>• Landfill site does not charge disposal fee currently</li> </ul>	<ul style="list-style-type: none"> <li>▪ Purchase of adequate trucks, compactors, tipper trucks and ROROS to render effective and efficient service in the urban and rural areas.</li> <li>▪ Repairs of waste trucks to prioritised as there are no relief trucks during breakdowns.</li> <li>▪ The feasibility study of the landfill site was completed, and the licensing process is still going on.</li> <li>▪ Implementation of waste disposal charges at the landfill sites to be re-introduced to argument revenue</li> </ul>
<ul style="list-style-type: none"> <li>• Shortage of personnel for refuse removal. Some staff members are old and sickly and on light</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous budgeting and filling of vacant positions is imperative especially operators, labourers, supervisors and</li> </ul>

Challenges	Measures to address challenges
duty resulting in over usage of temporary workers on waste collection and transfer stations as well	Awareness and education officers to enhance efficient service delivery
<ul style="list-style-type: none"> <li>There is no full refuse removal service in rural areas only 53 villages receive weekly service.</li> <li>There are no transfer stations in all clusters.eg Maja/Chuene, Mashashane and Matlala areas.</li> <li>Ladanna transfer station upgraded with walling around, water connection and guard house. The working area is not paved, ramp and retention are also dilapidated.</li> <li>There are no transfer stations at Westernburg and Seshego resulting in lots of illegal dumping.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of rural transfer station is currently underway at Ga Molepo with capital budget of R 5 000 000. There is a need to budget for additional transfer station at Westernburg, Seshego and other rural clusters.</li> <li>A waste minimisation strategy /plan with clear programmes and projects with timelines to be finalised and implemented</li> </ul>
<ul style="list-style-type: none"> <li>The municipal area is characterised by lot of illegal dumping from building rubble due to inadequate awareness and education officers and inadequate law enforcement.</li> <li>Down town is untidy due to illegal activities by hawkers, illegal outdoor advertising, car washers, illegal mechanics, street kids, job seekers who sleep in the streets on municipal properties.</li> <li>Lack of adequate street pavement bins in the CBD</li> </ul>	<ul style="list-style-type: none"> <li>All budgeted positions of senior superintendent, operators, supervisors, awareness and education officers to be advertised and filled.</li> <li>Outsourcing of litter picking in the City, Seshego, Mankweng and Sebayeng. A pilot outsourcing using cooperatives to be undertaken first in the City.</li> <li>Working together with other SBUs to control all illegal activities (Housing SBU) and the sweeping of sand in the CBD (Roads and Storm Water SBU)</li> <li>Waste awareness and education plan compiled and awaiting approval</li> </ul>
<ul style="list-style-type: none"> <li>Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>Mankweng pit to be budgeted for closure and rehabilitation as it continues creating pollution of the environment.</li> </ul>

Source: PLK Waste Management SBU

### 7.9.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP	The approved IWMP to be reviewed after five years, which will be October 2022
	By-Law	By-Law approved by Council and is now gazetted. The fines and penalties are also approved already by the Chief Magistrate
2.	Waste collection in rural areas	EPWP litter picking, and collection is being done in all 45 wards. 53 villages are currently receiving weekly waste collection service and there is a need to extend to other villages in all wards. Additional acquisition of trucks and personnel will ensure that the service is rolled out to other villages
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A schedule on waste collection is in place and it also guides the placement of personnel and allocation of trucks
4.	Weltevreden landfill site	<ul style="list-style-type: none"> <li>Cashier house is completed, and the landfill site has been classified as a high-risk area to collect cash at the site instead rates and taxes accounts of end users will be debited, including the use of coupons and other smart options.</li> <li>Landfill external auditing is continuing and being done every year.</li> <li>Feasibility study to extend has been completed and busy with licensing process</li> </ul>
6	6 and 9 M <sup>3</sup> skip containers for rural transfer stations.	To appoint a three-year service provider to supply and deliver skip containers for rural areas. The allocated budget is not adequate to make inroads in rural areas
7.	Aganang landfill site	The site is completed and commenced operating on 1 July 2021
8	Upgrading of Ladanna transfer station	<p>Construction of ablution facilities, sewer and water connections have been completed and functional.</p> <p>Outstanding items of paving, retention wall and ramping to be budgeted for.</p>

**Source: PLK Waste Management SBU**

### **7.9.7 Waste Collection in Rural Areas**

EPWP litter picking will be done in all **45 wards** with a total budget of R 2 520 000 for the first six months and the remaining months with CRR budget. Approval and implementation of rural waste strategy is part of IWMP.

### **7.10 Waste Management Services Status Quo**

#### **7.10.1 Status Quo on Rendered Services**

<b>NO</b>	<b>TYPE OF SERVICES</b>	<b>PLACES RENDERED</b>	<b>FREQUENCY</b>	<b>Transport Mode</b>
1.	Residential kerb side collection	City, Seshego, Mankweng and Sebayeng	Once a week	In house compactors
2.	Businesses	Mankweng and Sebayeng	Daily	3 in house compactors
3.	Street sweeping and litter picking	City, Seshego, Mankweng and Sebayeng	Daily and week days only	2 x outsourced sweepers and 1 X 19 M <sup>3</sup> compactor truck.  210 x temporary employees for manual litter picking
3.	Industrial areas and communal skip containers	City, Seshego, Mankweng and Sebayeng	Daily and when necessary	In house Load luggers, Grab trucks and ROROS. 2 x Grabs adhoc rental
4.	Transfer stations and illegal dumping	City, Seshego, Mankweng, Sebayeng and rural areas	Daily and when necessary	In house tippers & TLB and ROROS
5.	Rural villages and EPWP	Villages in all rural wards	Once a week	In house compactor trucks and 4-ton trucks

**Source: PLK Waste Management SBU**

### 7.10.2 Rural Waste Transfer Stations and landfill sites status quo

#### Rural Transfer Stations

NO	NAME OF FACILITY	SPATIAL LOCATION	STATUS	Period of establishment and operation
1.	Makgaga rural transfer station	Makgaga ward 10	operational	2016
2.	Vaalkop rural transfer station	Vaal kop ward 9	operational	2019
3.	Dikgale rural transfer station	Ga –Dikgale ward 33	operational	2020
4.	Makotopong rural transfer station	Makotopong ward 24	Operational	2020
5.	Webster garden transfer station	C/o Webster and Suid streets Flora Park ward 20	Operational	1998
6.	Ladanna transfer station (Need upgrading)	Vermikuleit street Ladanna ward 20	operational	2002
7	Mankweng transfer station	Mankweng ward 31	Operational	2005
8.	Molepo garden transfer station	Ga-Molepo ward 4	Under construction	N/A
9.	Aganang rural landfill site	Aganang ward 45	Operational	2021
10	Weltevreden general medium with insignificant water production (G:M: B -) landfill site	Polokwane ward 20	Operational and busy with extension due to 1-year remaining lifespan	1998

Source: PLK Waste Management SBU

### 7.10.3 Skip Containers Distributed to - (Maja/Chuene/Molepo Cluster)

#### City Depot: Maja/Chuene/Molepo cluster

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Thogoaneng along 37 road	Chuene	1	2

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
	Thogoaneng along Bergeneck road			
2.	Feke	Maja	2	2
	Koppermyn			
3.	Between Mothapo and Mothiba ngwanamago	Molepo	5	2
	Moremadi along powerlines		5	
4.	Rampheri	Molepo	4	2
	Boyne (close Shell garage)			
5.	Thaba		3	2
<b>Total Allocated</b>				<b>10</b>

Source: PLK Waste Management SBU

#### 7.10.4 Skip Containers Distributed to - (Moletjie and Aganang clusters)

##### Seshego Depot: Seshego, Moletjie and Aganang clusters

No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Kgabo park	Aganang	45	2
	Between Rampuru & Ceres			
2.	Kalkspruit cross	Aganang	42	2
	Kgoroshi & Sechaba			
3	Setumong next to Matlala taxi rank	Aganang	43	2
	Dibeng village			
4.	Vlakfontein	Aganang	44	2
	Tibane Crossing			
5.	Opposite Mashashane clinic	Aganang	40	2
	Opposite mohloung police station			
6.	Diana clinic	Aganang	41	2
	Naledi clinic			
7.	Kwena Moloto	Moletjie	10	2
	Letsokwane			
8	Mmakgodu	Moletjie	36	2
	Kgohloane			



No	Name of Illegal Dumping	Cluster	Ward	Number of skips Containers
9	Moletjie crossing	Moletjie	18	2
	Around Boetse Sec school			
10	Makgofe Ga-tladi	Moletjie	16	2
	Motinti			
11	Madihorong	Moletjie	15	2
	Matamanyane			
12	Rankuwe	Moletjie	35	2
	Ga manamela			
13	Ramogoana	Moletjie	38	2
	Hlahla			
14	Sengatane	Moletjie	9	2
	Doornspruit			
Total				30

Source: PLK Waste Management SBU

#### 7.10.5 Skip Containers Distributed to - (Mankweng and Sebayeng/Dikgale clusters)

##### Mankweng depot: Mankweng and Sebayeng/Dikgale clusters

No.	Illegal Dumping Area	Cluster	Ward	Proposed skips allocation
1.	Nobody Mothapo Thagalang (between Nobody and Maboi)	Mankweng	07	3
2.	Thoka, Boipuso and Thoka Reservoir	Mankweng	27	2
3.	Moremadi Moremadi Powerline	Mankweng	27	2
4.	Mentz Malesa /Badimong	Mankweng	34	3
5.	Ga Mothiba Magwareng to Mamatlho School	Sebayeng	24	2
6.	Ga Mothiba Ngwanalaka	Sebayeng	24	1
7.	Tshware	Mankweng	30	2
8.	<b>Mamahule R71 Gate</b>	Mankweng	06	1
9.	Mentz Dubula next to Illegal Landfill	Mankweng	28	2
10	Madiga	Sebayeng	29	2

No.	Illegal Dumping Area	Cluster	Ward	Proposed skips allocation
<b>Total</b>				<b>20</b>

Source: PLK Waste Management SBU (2021)

### 7.10.6 Rural Villages with Communal Waste Collection Service Once a Week

Rural Villages with Communal Waste Collection

Cluster	Name of Villages	Total Number of Villages
<b>Maja/Chuene cluster</b>	Moshate Ga Chuene, Marulaneng, Maja Moshate, Ga Phiri, Mapelaneng, Makatsane, Lekgothoane, Laastehoop, Mojabelo, Dithlopaneng, Tshebela, Mankgaile, Mountainview Pae Pae and Mmotong wa Bogobe	<b>15</b>
<b>Moletjie cluster</b>	Blood river, Mmotong, Makgofe, Moletjie Moshate, Mmakgodu, semenya, Ga Hlahla, Letsokwane and Kwena Moloto	<b>09</b>
<b>Aganang Cluster</b>	<ul style="list-style-type: none"> <li>• Business Areas</li> <li>• Municipal offices and Traffic,</li> <li>• Tibane Shopping Centre,</li> <li>• knobel Hospital, Sassa Department,</li> <li>• Maphepha stores, Matlala SAPS &amp;</li> <li>• Small Business Centre (Post Office,</li> <li>• Garage &amp; Indians shops)</li> <li>• Kgomo school</li> </ul> <p><b><u>Villages:</u></b></p> <ul style="list-style-type: none"> <li>• Mandela, Madiba, Moshate, Maubane, Mapeding, Venus, Kgoroshi, Saiplaas, Moetakgare, Tibane Rampuru, Kgabopark, Ramashoana</li> </ul>	<b>12</b>

Cluster	Name of Villages	Total Number of Villages
<b>Mankweng, Sebayeng/Dikgale cluster</b>	Kotishing, Ramathopye, Malesa Mentz, Ga Mothiba, Segopye, Masealama, Mamotintane, <b>Mamahule</b> 1&2R71, Mothiba Ngwana Laka, Makotopong, Moremadi, Tsatsaneng and Ramogale	<b>17</b>

**Source: PLK Waste Management SBU (2021)**

### **7.10.7 Plan to improve Cleanliness of the City CBD**

- Intensify supervision of litter picking in the CBD by rotating the limited Assisting supervisors.
- Re-arrange the current cleaning program in the CBD by grouping all the litter pickers to clean in the morning and afternoons while there less congestion, during the day to be taken to concentrate on hot spots areas during peak periods.
- Ensuring that the list of hot spots such as taxi ranks, bus stops and hawker's areas are marked or ticked daily by supervisors to make sure they have been attending to adequately.
- To ensure that skip containers are cleaned daily and twice at hot spots areas, such as, De Hoek, Dahl Street, Biccara street and Oriental Plaza/Indian Centre by the contractor.
- To coordinate with Law Enforcement SBU to issue notices and fines to transgressors since the waste By-Law has been approved and gazzeted
- To ensure Awareness and Education to businesses, hawkers and taxi areas is done and flyers in this regarded distributed to all in the CBD.
- To ensure that night shift street sweeper contractor is effective by allocation of a supervisor at night on alternating shift basis for three hours utilizing overtime.
- Remove old damaged and defaced pavement bins** and replace them where necessary.

### **7.10.8 Waste Management Challenges and Intervention**

- The previously decreased number of litter pickers will be increased to original quantities in order to improve cleanliness in the CBD and other areas.

- b) Certain number of temporary litter pickers are allocated to trucks because of shortage of permanent staff for loading of bins. There are 10 x temporary laborer's positions which were advertised in the second quarter, and they are filled as yet.
- c) Congestion and littering caused by car washers, hawkers and people sleeping on streets.
- d) Displacement and damage of refuse containers by vagrants, job seekers and street kids.
- e) The operations of multidisciplinary By-law enforcement task team will be intensified to prevail over these challenges on a continuous basis in relation to 2.3 and 2.4 above.
- f) Shortage of Awareness and Education officers. The whole municipality is manned with **one officer** instead of six. In addition to filling of the vacant positions, Ward Committees who head Waste Management desks and Councilors to oriented on basic education and awareness during their community meetings so that they can play a key role in combating unhygienic throughout the municipal area. LEDET and Municipal Communication to be partners in this initiative.

#### 7.10.9 Management of illegal Dumping in the City, Seshego and Westernburg

##### Areas with illegal dumping challenge in City, Seshego and Westernburg

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
<b>List of areas with illegal dumping challenge in City and Westernburg</b>			
<ul style="list-style-type: none"> <li><b>Sterpark</b></li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li><b>De wet and R 71</b></li> </ul>	weekly with TLB and tipper truck	On weekly basis	Education and awareness, planting of No dumping boards

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
	EPWP litter pickers utilised once a month		and Law enforcement
• <b>Mall of the north on R81(Behind Farm Yard</b>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
• <b>RSA</b>	EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
• <b>N1 South</b>	monthly with TLB and tipper truck EPWP litter pickers utilised once a month	On monthly basis	Education and awareness, planting of No dumping boards and Law enforcement
• <b>Buite street taxi holding area</b>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	On daily basis	Education and awareness, planting of No dumping boards and Law enforcement
• <b>Lawton street</b>	weekly with TLB and tipper truck	On weekly basis	Education and awareness, planting of No

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
	EPWP litter pickers utilised once a month		dumping boards and Law enforcement
<ul style="list-style-type: none"> <li><b>Saphire street Nirvana</b></li> </ul>	monthly with TLB and tipper truck EPWP litter pickers utilised once a month	On monthly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li><b>Covydale and Buys street</b></li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	Westernburg transfer station(temporary) to be cleaned each Tuesdays and operated for closure.	Two skips in covydale street shifted further from the residents.  New Westenburg transfer station planned Budgeted capital project with a budget of R 556 098
<b>List of areas with illegal dumping challenge in Seshego</b>			
<ul style="list-style-type: none"> <li><b>Emdo, Legae la batho, Madiba park, Phase 3, extension 76, 71 and 73</b></li> </ul>	Monthly with TLB and tipper truck EPWP litter pickers utilised once a month	on monthly basis	New Seshego transfer station is planned /Budgeted with a budget of R 906 098.



List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
<ul style="list-style-type: none"> <li>Zone 1 next to Biko park, Zone 2 next to Moletji drive</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> <li>Bridge between hospital view and Madibapark</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
<ul style="list-style-type: none"> <li>Alf Makaleng street</li> </ul>	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	

Source: PLK Waste Management SBU

#### 7.10.10 General Method of Dealing with Illegal Dumping

- Cleaning by TLB and Tipper trucks as per drawn program.
- Manual litter picking utilising EPWP urban cleaners.
- Awareness and education and law enforcement
- Planting of No Dumping Boards.
- Illegal dumping sites are cleaned on weekly basis.

#### 7.10.11 Challenges in addressing illegal dumping problem.

- Lack of adequate equipment. E.g., Only one set of 1 X TLB and 2 x Tipper trucks per cluster
- Regular break downs with long turnaround time for repairs of the fleet
- Continued unabated illegal dumping of building rubble by unscrupulous developers especially at night.
- Transplanting/stealing of No Dumping Boards and being sold at scrap yards by street kids and job seekers for cash.
- Despite weekly house to house waste collection, communities continue to dispose waste at open spaces and corners of streets.
- Lack of transfer stations at Seshego, Westernburg and other areas. Those available are far apart and not accessible to other villages.

#### **7.10.12 Progress Report on 2021/22 Waste Management Capital Projects**

NO	PROJECT NAME	WARD NO	BUDGET	PROGRESS / STATUS QUO
1.	<b>Extension of landfill site</b>	Ward 20	1 000 000	Licensing process not finalized yet to enable the commencement with designing and construction of the project Consultant for designing and construction supervision appointed
2.	<b>Seshego transfer station</b>	Ward 8	906 098	Planning and designs completed
3.	<b>Westernburg transfer station</b>	Ward 11	556 098	Planning and designs completed

Source: PLK Waste Management SBU

#### **7.11 By-Law Enforcement & SECURITY**

The Municipality has an obligation in terms of Sect 152 (1) of the Constitution of the Republic of South Africa, 108 of 1996, to promote safety and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. These objectives are achieved through constant crime prevention operations with other Law Enforcement Agencies. The SBU is sub-divided into the following three (3) sub-units:

##### **1. By-Law Enforcement**

**The sub-unit provides the following services within the municipality:**

- Enforcement of municipal by-laws
- Conduct crime prevention operations with other law enforcement agencies.
- Conduct crime awareness campaigns.
- Provide VIP Protection.
- Investigation of internal crime/incident cases
- Participate in the Community Policing and Community Safety Forums within the communities,

**2. Asset Protection**

**The sub-unit renders the following services:**

- Provide 24/7 security services to protect municipal properties, assets and employees,
- Conduct crime awareness to municipal employees and contractors operating with the municipality.
- Pre-Employment Screening and vetting of municipal employees and private companies rendering service to Polokwane Municipality with the assistance of SAPS and State Security Agencies.
- Conduct security inspections, risk assessments and surveys at municipal premises.
- Facilitate Technical Surveillance Counter Measure at critical premises.

**3. Emergency Control Centre**

- Provide 24/7 emergency control centre services.
- Provide technical access control and support of automated access into municipal buildings (e.g., motorized gates, card reader automated access control system, biometric access control system, walkthrough metal and parcel scanner).
- Provision, maintain and monitor CCTV Surveillance camera networks and IP related equipment.
- Manage emergency calls and complaint logging systems.

**7.11.1 Challenges and the intervention Within the SBU**

The table below illustrates the challenges and the interventions to address them.

Challenges	Interventions to address these challenges.
1. Shortage of resources (staff, equipment and funding).	- Fill all budgeted vacant posts and to request adequate budget for Security equipment
2. Lack of SBU Capacity (Law Enforcement Officers appointed as 5-day workers; and in the event of illegal land invasions, community protests and other incidents that happen after hours require the same 5 day workers to respond; and this impacts negatively on overtime budget).	- HR to advice and facilitate the process of ensuring 24-hour service for Law Enforcement Officers
3. Insufficient Budget for the procurement of new and the replacement of CCTV cameras; and Access control systems; repairs and maintenance	- To request budget for the procurement of new and for the replacement of aged CCTV Cameras and Access Control Systems in the coming financial years.
4. Lack of human capacity on CCTV and Access Control system repairs and maintenance.	- To fast-track the appointment of technicians for control centre.
5. Insufficient office space for By-Law Enforcement & Security SBU	- To secure dedicated office space for the entire SBU
6. Huge amount of money spent on guarding services.	- To look for alternative best practice module and technology to reduce the spending on physical security.
7. Lack of specialised vehicles (armoured/Nyala) for crowd control	- To request for the procurement of armoured/Nyala vehicles
8. Increased vandalism and theft of municipal infrastructure (cable theft and vandalism of municipal infrastructure).	- Temporary deployment of law enforcement officers to patrol electrical infrastructure during the night (till additional officers to work 24/7 are employed).
9. Increased vagrants sleeping in the streets in the CBD.	- To engage relevant Government Sectors for interventions (psycho-support and accommodation).
10. The increased hair braiders and illegal street traders	- Employment of additional Law Enforcement Officers to augment and intensify police visibility and the enforcement of illegal street traders and hair braiders.

Source: PLK By-Law Enforcement & Security SBU

## 7.12 CALL CENTRE STATUS QUO

The call center had challenges with the telephone system which was not effectively distributing calls to various service delivery SBU's for reporting of service delivery complaints and emergency response. IT SBU has intervened on the matter and now the telephone system is able to guide callers to select an option for service delivery SBU's for reporting of their complaints, namely: Traffic accidents, fire, waste, accounts, water, electricity, roads, licensing, etc.

The other challenge is some members of the public who prefer not to use Control Centre reporting protocol rather prefer to call municipal officials or councilors directly, which render the Control Center redundant. In addressing this challenge, Municipal Communications has issued notice to address the matter. However, it is acknowledged that if the Control Centre is not functioning properly, members of the public will face frustrations and opt for alternative means of reporting, hence calling municipal officials or councilors.

### 7.12 .1 Crime awareness at school





### 7.12.2 Re-launch of community safety forum and crime awareness



### 7.12.3 Joint Crime Prevention Operation (search for expired goods in businesses)





## **7.13 DISASTER MANAGEMENT AND FIRE SERVICES**

### **7.13.1 Fire Services Status Quo**

Polokwane Fire Services cover the Municipal area of jurisdiction with three Fire Stations that are manned 24 hours 7 days a week. There are many Major Hazardous Installations within the area of jurisdiction and specialised institutions. The municipality has grown geographically and has widened the scope of responses required on the services. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. This limits the capacity of the service to conduct law enforcement, Inspections, implement fire safety legislations, By-laws, Fire investigation reports, building plans, new development plans, Flammable liquids and Hazardous substances as required in terms of Fire Brigade Services Act.

### **7.13.2 Polokwane Main Fire Stations**

There are **three** existing Fire Stations in the jurisdiction of the municipality, namely:

- 1) **Main Fire Station in Laboria, Polokwane,**
- 2) **Satellite Fire Station at the Civil Airfield, Silicon Road and**
- 3) **Mankweng Fire Station.**

Clusters outside the city and Mankweng do not have Fire Stations. Areas like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng clusters do not have Fire Sub Stations. There is no budget allocated to build stations in order to render the service. There is a need to allocate sufficient budget to build the Substations in those clusters.

### **7.13.3 Challenges of Fires Services Unit:**

The amalgamation of part of Aganang in the former Polokwane Municipality has made the demographic area to be serviced too big to respond. This has made response time more difficult to be met in line with required standard. Fire Services vehicles are too old to be relied on and are not coping to the high rate of calls in the municipality.

The lifesaving equipment which are being used are also old and obsolete. At the same time, some of the equipment are insufficient and cannot be relied on during for firefighting and rescue incidents. The equipment does not have budget allocation to repair and maintain if they are broken. They are being over used. Lack of maintenance for existing infrastructure and facilities is adding to the problem of dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects allocations.

The municipality is developing at a faster pace and that requires lot of inspections and approval of fire safety components. Serious staff shortages in strategic positions specifically in the Fire Safety Section where the workload has tripled, and the staff component shrunk. Appointment of additional adequately qualified instructors at both Fire Safety and Operations Section. Filling of vacated positions is imminent to address the shortage.

The Fire Safety component is seriously lagging behind in the execution of its duties. There is a very serious need for adequately qualified staff. The workload is ever increasing, and the present staff compliment just cannot cope with it. Building inspections as well law enforcement (including newly promulgated by-laws) is being done with limited staff available in the section. Shortage of staff has impact on the amount of law enforcement to be done and as such the risk of fire and illegal activities will continue unabated including the enforcement and National Veldt and Forest Fire Act of 1998.

Lack of water and low water pressure for firefighting is being a dominant challenge to fight fires in the municipality. This is complemented by old and shortage of water tankers and fire engines to supply water to team fire when on fire calls. The problem is further compounded by the use of fire trucks to deliver water to hospitals when there is no water. Under these circumstances water pumps are normally getting broken due to overuse to supply water to those Facilities.

Fire hydrants are burning issue for several years now. They are full of dirty items which break the pumps during the fire incidents. The current fire hydrants require fire hydrants cover to protect them. There is a need to move from up ground and resort to the undercover hydrants. Inadequate staff made it difficult to clean, clearly mark, and report on faulty hydrants.

It is very common now to see fire hydrants and booster connections stuffed with papers and plastics etc., especially in dark nights this will damage pumps and hamper operations. The newly promulgated Fire Emergency By-law compels Fire Services to commit itself to Fire Safety and requires it to carry out specific duties that are putting the Municipality at serious risk. Unsafe or non-compliant buildings in town and rural areas are major problem for the municipality.

However, The SBU is having a project to service and maintain fire extinguishers, fire hydrants, hoses and heels for municipal buildings. This project helps to prolong life span and effective use of these fire suppression equipment.

#### **7.13.4 Accredited Fire-Fighting Course**

Fire Training Section has been accredited by SAESI to conduct training as per course accreditation. There is sufficient capacity to conduct accredited fire-fighting training course in the station. These courses are offered to both internal and external moderators. the demand for the course has increased exponentially for the past three years. The section is awaiting approval of additional courses from **LGSETA** to enable the municipality to generate more revenue. The training is doing well and is able to generate revenue to the municipality.

However, the approval of new courses will require additional staff capacity to cope with the demand. The approval of the additional courses must be matched by requisite facility to meet the demand. The budget allocation for the upgrading of the training is very insufficient and cannot assist in planning project in phases. It is also important to finalise Memorandum of Understanding with **GAAL (Polokwane Airport)** or the proposed “**Ike Maphoto Airport**” to comply with the existing aviation laws.

#### **7.13.5 Disaster Management Status Quo**

Disaster Management Disaster Management role in terms of the Disaster Management Act (Act 57 of 2002) to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented. Disaster Management performs a response coordinating role, ensuring that multi-disciplinary coordination is in place and communication between responding agencies is efficient. The section has conducted awareness campaigns to various business establishments on Covid-19 compliance.

Disaster Management Plan has been developed and adopted by council. The Unit plays a major role in safety and security (JOCCOM) in the municipality particularly during this pandemic. It is permanent stakeholder in Event Safety and Security Planning Committee in all Premier Soccer League games and other major or medium risk events. Both private and public sector are trained on safety issues particularly on evacuation drills or exercises. The Sub Unit offers training to the stakeholders in matters of evacuations. The Sub Unit further participate in National Key Point activities in terms of Critical Infrastructure Act.

It responds to incidents occurring within the jurisdiction of the municipality and offers relief items to victims' disaster incidents supported by SASSA, Capricorn District Municipality Disaster Management Centre and Provincial Disaster Management Centre. Victims of disasters are being referred to Home Affairs and Social Development Departments renew of IDs and psycho social support. The Sub Unit holds Disaster Management Advisory Forum meetings on quarterly to solicit technical advice on matters related to disasters. Coronavirus pandemic has brought opportunities for development and changes to the human behaviour in terms of ensuring that prevention is better than cure.

### 7.13.6 Challenges of Disaster Management Unit

Like Fire Services, Disaster Management has limited capacity to respond and have few disaster capabilities to render its services effectively. Lack of resources is limiting the capacity of the Sub Unit to plan and respond quicker to assist the victims. There are insufficient personnel members and limited budget to cater other preventative activities in the municipality. Therefore, additional personnel are required to cater the entire clusters.

There is challenge in terms of budget to execute certain legislative mandate. The staff is not adequately trained on regular basis. Communities in rural areas are allocated residential sites in flood plain areas. The allocation exposed communities to loss of properties and municipal infrastructure.

### 7.13.7 Polokwane Fire and Disaster Fleet



Source Polokwane Fire and Disaster Fleet

## 7.14 TRAFFIC AND LICENSES ANALYSIS

### 7.14.1 Traffic and licenses services

Polokwane Municipality has a standing Traffic and Licences services resorting under Directorate: **Public Safety**. The Strategic Business unit ensures services as follows:

- All traffic related functions- Municipal-wide

- Licences: three licensing stations  
Namely: - Mankweng Licensing station
  - City (Ladanna licensing)
  - Aganang Licensing

#### **7.14.2 Roles and responsibilities: Traffic and Licenses**

Traffic and licences services provides the following key performance areas:

- Traffic related escort duties, regulation, and control
- Traffic law enforcement
- Road Traffic safety awareness
- Accident's scene management, securing and recordings.
- Speed checks and collection of outstanding fines.
- Driver and vehicle fitness
- Enforcement of municipal by-laws and parking offences
- Management of parking
- Other services such as internal and external training needs iro law enforcement courses.

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

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

#### **7.14.3 City of Polokwane current Traffic Fleet**

**City of Polokwane current Traffic Fleet**





Source: PLK Traffic and Licences SBU

#### 7.14.4 Revenue Enhancement Streams

The following are the available revenue streams:

- Traffic fines.
- Outstanding warrants of arrest
- Parking Management
  - On street parking (implementation thereof to commence
- By- law enforcement and vehicle impoundments
- Licensing services.

#### 7.15 Licensing Services

The Following services are rendered on an Agency Basis on behalf of the Department of Transport (MOU entered in to with the Department for a period of three years) i.e.

- Registration and licensing of motor vehicles
- Roadworthy tests on Vehicles
- Applications and examining of learners and driving licenses.
- Authorizations to drive municipal motor vehicles.
- Applications for professional driving permits



- Applications and testing of instructor certificates.
- Weighing of motor vehicles for tare determination and examine overloading on vehicles.

### 7.15.1 Computerised Leaners Testing Facility

The Municipality in conjunction with the Department of Transport implemented the Computerized learners license facilities at City and Aganang clusters with the intention of rolling it further to Mankweng cluster.

### 7.15.2 Licensing Transactions Over a period of 12 months

The tables below depict transactions performed in licensing units for the period July 2019/20, 2020/21, and 2021/22 over a period of 12 months' specific financial year`/The codes are translated as follows:

**TXN:** Transaction.

- **02:** Vehicle Registration,
  - **63:** Driving License Issue,
  - **71:** Learners License Issue.
- The licensing transactions has been grouped per Cluster for easy reference.

#### CITY CLUSTER

**CITY CLUSTER= (JULY 2019 TO JUNE 2020)**

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
<b>02</b>	3309	2803	2971	3367	2878	2259	3325	2849	2043	0	0	2900	<b>28704</b>
<b>63</b>	2196	2038	1883	2211	1845	1614	2008	1773	977	0	0	1547	<b>18092</b>
<b>71</b>	51	05	32	105	107	55	143	107	40	0	0	01	<b>646</b>

**CITY CLUSTER= (JULY 2020 TO JUNE 2021)**

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL

<b>02</b>	2613	2765	2565	2811	3132	2191	2279	2421	2526	2732	2461	2319	<b>30 815</b>
<b>63</b>	1352	1322	1504	1572	1812	1159	775	1048	1488	1378	1504	1646	<b>16 560</b>
<b>71</b>	29	35	42	65	56	45	62	90	129	108	134	123	<b>918</b>

#### CITY CLUSTER (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022													
TXN	JUL 21	AUG 21	SEP 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22	TOTAL
<b>02</b>	2730	2560	2578	2747	2081	2029	2438	2289	2289	142	2520	2079	<b>26482</b>
<b>63</b>	1736	2039	1631	1583	1503	1451	1547	1473	1473	673	2951	447	<b>18747</b>
<b>71</b>	181	198	143	308	235	224	333	375	375	145	371	2216	<b>5104</b>

#### Mankweng Cluster

#### MANKWENG CLUSTER= (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
<b>02</b>	194	161	149	184	166	106	202	181	130	0	0	140	<b>1613</b>
<b>63</b>	738	579	544	496	559	401	626	603	420	0	0	438	<b>5404</b>
<b>71</b>	152	140	145	165	166	105	109	139	106	0	0	19	<b>1246</b>

#### MANKWENG CLUSTER= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
<b>02</b>	184	163	139	150	135	138	113	158	173	118	150	113	<b>1 734</b>
<b>63</b>	456	368	407	447	446	397	302	437	517	547	571	626	<b>5 521</b>
<b>71</b>	59	70	90	99	109	76	128	104	85	149	132	143	<b>1 244</b>

#### MANKWENG = (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022													
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TXN	JUL 21	AUG 21	SEP 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22	TOTAL
02	138	158	171	170	145	155	164	145	147	142	145	139	1819
63	486	636	448	616	650	644	704	632	854	673	901	583	7827
71	141	183	143	141	190	162	183	173	194	145	208	216	2079

### Aganang Cluster

**AGANANG CLUSTER** = (JULY 2019 TO JUNE 2020)

JULY 2019 TO JUNE 2020													
TXN	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20	TOTAL
02	31	40	41	24	31	26	25	24	17	0	0	18	277
63	436	254	316	377	252	438	487	327	267	0	0	393	3060
71	299	384	248	341	299	308	384	379	274	0	0	143	3059

**AGANANG CLUSTER**= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	43	30	44	50	35	35	25	35	35	24	35	20	411
63	456	333	432	603	523	529	521	491	590	560	624	629	6 291
71	367	310	324	407	168	224	319	381	383	378	415	374	4 050

**AGANANG CLUSTER-** (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	31	13	-	-	3	24	23	23	24	19	26	35	221
63	752	427	-	-	68	480	566	575	724	642	614	511	5259
71	371	209	-	-	28	24	267	238	217	224	214	210	2211

Source: PLK Traffic and Licences SBU

### 7.15.3 Polokwane Road Accidents Statistics

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

Financial Year	Accidents Statistics (Total)
2011/12	2317
2012/13	1704
2013/14	1927
2014/15	1860
2015/16	1004
2016/17	1908
2017/18	1862
2018/19	1942
2019/20	1696
2020/21	2341
2021/22	1995

Source: PLK Traffic and Licences SBU

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

### 7.15.4 Traffic and Licences Challenges:

The following are current challenges:

- Offices need structural refurbishments. (Dilapidated)
- Inadequate traffic and licensing facility.
- Licensing services continuously disrupted due to Network.
- Centralized City licensing facility which is unable to cope with the influx.
- Inadequate parking facilities for both customers and employees.
- No waiting area facilities at all licensing stations
- Shortage of personnel.
- Inadequate specialized vehicles.

### **7.15.5 Measures to address Challenges:**

#### **Measures to address challenges:**

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

### **7.16. ENVIRONMENTAL HEALTH**

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

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

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

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

#### **7.16.1. Polokwane Environmental Health**

Polokwane Municipality Environmental Health is conducting awareness campaign and health education to Communities in Polokwane. The following are our activities:

##### **Food premises:**

Monitoring of sanitization and wearing of masks.

Monitoring compliance with the social distancing regulations.

Monitoring compliance with the limited number of people (not more than **50** at one given time) depending on the Lockdown level we are at.

##### **Funerals:**

- Giving health education to families with positive cases.
- Monitoring of keeping of social distances at the graveyard.
- Ensuring sanitization at the household.

##### **Contact tracing:**

- We conduct the tracing of contacts of COVID-19 Positive cases.

##### **Churches:**

- Conduct health education or awareness campaigns.
- Monitoring of keeping of social distances, sanitization of hands, wearing of masks.
- Ensuring full compliance with the regulations.



**Place of instruction:**

- Monitoring and ensuring compliance with the regulation at schools and pre-schools (sanitization; wearing of masks and keeping of social distancing).

**Complaints:**

- Responding to non-compliance complaints.

**Hospitals:**

- Monitoring of handling of human remains at the hospitals.

**Funeral undertakers:**

- Giving health education to funeral undertakers on the pandemic.
- Inspection and monitoring compliance at the funeral undertaker's facilities.

## **7.17 SPORTS AND RECREATION ANALYSIS**

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

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

The municipality has hosted other events that have directly benefitted the communities within the municipality such as the **Indigenous and Golden Games, the Mayoral Cluster Races, and the Mayoral Road Race**. Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier.

Currently Sports and Recreation also coordinates programmes that are aimed at raising funds for charity and providing bursaries for needy community members by hosting the Mayoral Charity Golf day and the Annual Road Race. Through partnership with the sponsors, the municipality continue to raise monies in order to fund needy students from Polokwane. There is hoped to continue amassing sponsorship that would make it possible to spread beneficence to a far greater audience than what is being reached at the moment. The partnerships with professional football clubs have provided the City with opportunities to contribute towards local economic development in that premier league matches played at the New Peter Mokaba

Stadium contributes to local retail and hospitality establishments enhancing their revenue generation.

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

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

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

Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

### **7.17.1 Municipal Swimming Pools**

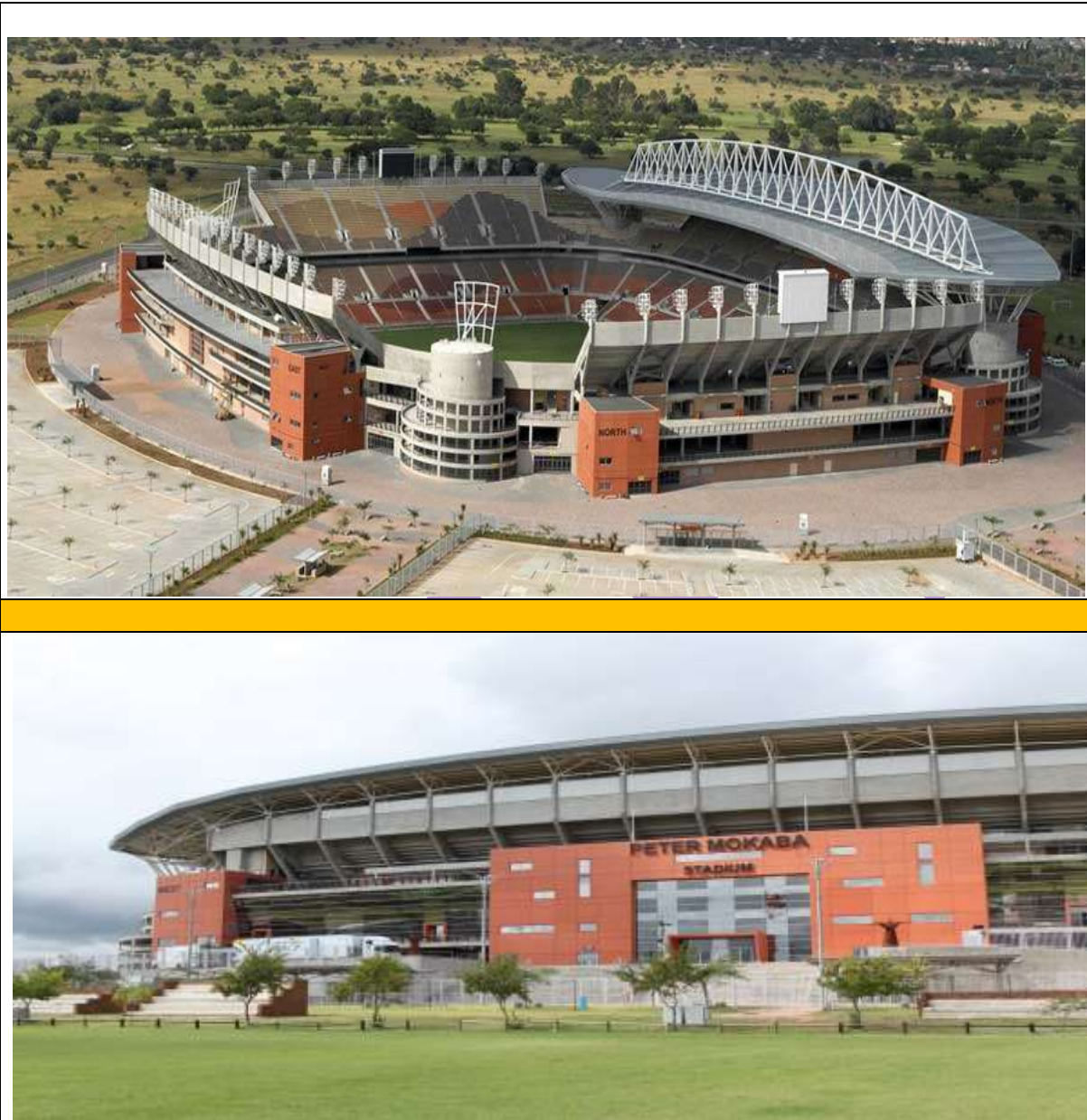
Municipality has several Swimming Pools within its area, ie City **CBD** Swimming Pool, **Seshego** Swimming Pool, **Westernburg** Swimming Pool  
**Municipal Swimming Pools**



Source: PLK sports SBU

### 7.17.2 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



Source: PLK Sports SBU

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

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



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

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

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.

### 7.17.3 Two Premier Soccer League Teams Hosted at the new and old Peter Mokaba Stadium

The new and old Peter Mokaba Stadium host two Premier Soccer League teams in the Limpopo Province, namely **Marumo Gallants FC** and **Sekhukhune United FC**.

### 7.17.4 ABSA Premiership Fixture for 2022/23



## 2022/2023 ABSA PREMIERSHIP FIXTURE

NO	DATE	DAY	FIXTURE	TIME	VENUE
1	06/08/2022	SATURDAY	MARUMO GALANTS VS STELLENBOSCH	15H00	NEW PETER MOKABA
2	10/08/2022	WEDNESDAY	SEKHUKHUNE VS GOLDEN ARROWS	19H30	NEW PETER MOKABA
3	13/08/2022	SATURDAY	MARUMO GALLANTS VS GOLDEN ARROWS	15H00	NEW PETER MOKABA
4	20/08/2022	SATURDAY	SEKHUKHUNE UNITED VS MAMELODI SUNDOWNS	15H00	NEW PETER MOKABA
5	27/08/2022	SATURDAY	MTN QF		
6	03/09/2022	SATURDAY	SEKHUKHUNE UNITED VS ROYAL AM	17H30	NEW PETER MOKABA
7	04/09/2022	SUNDAY	MARUMO GALLANTS VS SWALLOWS FC	15H00	NEW PETER MOKABA
8	07/09/2022	WEDNESDAY	MARUMO GALLANTS VS KAIZER CHIEFS	19H30	NEW PETER MOKABA
9	11/09/2022	SUNDAY	MARUMO GALLANTS VS KAIZER CHIEFS	15H00	NEW PETER MOKABA
10	17/09/2022	SATURDAY	SEKHUKHUNE UNITED VS STELLENBOSCH FC	17H30	NEW PETER MOKABA

NO	DATE	DAY	FIXTURE	TIME	VENUE
11	01/10/2022	SATURDAY	MTN8 SF LEG 1		
12	04/10/2022	TUESDAY	SEKHUKHUNE UNITED VS ORLANDO PIRATES	17H00	NEW PETER MOKABA
13	08/10/2022	SATURDAY	MARUMO GALLANTS VS AMAZULU	15H30	NEW PETER MOKABA
14	15/10/2022	SATURDAY	SEKHUKHUNE UNITED VS MARUMO GALLANTS	20H00	NEW PETER MOKABA
15	22/10/2022	SATURDAY	MTN8 SF LEG 2		
16	25/10/2022	TUESDAY	MARUMO GALLANTS VS AMAZULU	19H30	NEW PETER MOKABA
17	29/10/2022	SATURDAY	MARUMO GALLANTS VS CAPE TOWN CITY	17H30	NEW PETER MOKABA
18	05/11/2022	SATURDAY	MTN8 FINAL		
19	31/12/2022	SATURDAY	SEKHUKHUNE UNITED VS AMAZULU	20H00	NEW PETER MOKABA
20	03/01/2023	TUESDAY	SEKHUKHUNE UNITED VS MARUMO GALLANTS	19H30	NEW PETER MOKABA
21	07/01/2023	SATURDAY	MARUMO GALLANTS VS MARITZBURG UNITED	15H30	NEW PETER MOKABA
22	14/01/2023	SATURDAY	MARUMO GALLANTS VS RICHARDS BAY	15H30	NEW PETER MOKABA
23	24/01/2023	TUESDAY	SEKHUKHUNE UNITED VS CAPE TOWN CITY	19H30	NEW PETER MOKABA
24	28/01/2023	SATURDAY	MARUMO GALLANTS VS ORLANDO PIRATES	20H00	NEW PETER MOKABA
25	04/02/2023	SATURDAY	MARUMO GALLANTS VS SEKHUKHUNE UNITED	20H00	NEW PETER MOKABA
26	07/02/2023	TUESDAY	NEDBANK CUP R32		
27	14/02/2023	TUESDAY	NEDBANK CUP R32		
28	18/02/2023	SATURDAY	SEKHUKHUNE UNITED VS RECHARDS BAY	17H30	NEW PETER MOKABA
29	25/02/2023	SATURDAY	SEKHUKHUNE UNITED VS CAPE TOWN CITY	17H30	NEW PETER MOKABA
30	04/03/2023	SATURDAY	MARUMO GALLANTS VS TS GALAXY FC	15H30	NEW PETER MOKABA
31	07/03/2023	TUESDAY	NEDBANK CUP R16 & CAF IC 2021-22 MD4		
32	11/03/2023	SATURDAY	NEDBANK CUP R16		
33	18/03/2023	SATURDAY	SEKHUKHUNE UNITED VS CHIPPA UNITED	17H30	NEW PETER MOKABA
34	01/04/2023	SATURDAY	MARUMO GALLANTS VS ROYAL AM	15H30	NEW PETER MOKABA
35	04/04/2023	TUESDAY	MARUMO GALLANTS VS ROYAL AM	19H30	NEW PETER MOKABA
36	08/04/2023	SATURDAY	SEKHUKHUNE UNITED VS MARITZBURG UNITED	17H30	NEW PETER MOKABA
37	12/04/2023	WEDNESDAY	MARUMO GALLANTS VS CHIPPA UNITED	19H30	NEW PETER MOKABA
38	15/04/2023	SATURDAY	NEDBANK CUP QF		
39	18/04/2023	TUESDAY	MARUMO GALLANTS VS SUPERSPORT UNITED	19H30	NEW PETER MOKABA
40	23/04/2023	SUNDAY	SEKHUKHUNE UNITED VS KAIZER CHIEFS	17H30	NEW PETER MOKABA
41	29/04/2023	SATURDAY	MARUMO GALLANTS VS SUPERSPORT UNITED	15H30	NEW PETER MOKABA
42	03/05/2023	WEDNESDAY	SEKHUKHUNE UNITED VS TS GALAXY FC	15H30	NEW PETER MOKABA
43	06/05/2023	SATURDAY	NEDBANK CUP SF		
44	09/05/2023	TUESDAY	MARUMO GALLANTS VS MAMELODI SUNDOWNS	19H30	NEW PETER MOKABA
45	13/05/2023	SATURDAY	MARUMO GALLANTS VS MAMELODI SUNDOWNS	15H00	NEW PETER MOKABA
46	20/05/2023	SATURDAY	SEKHUKHUNE UNITED VS SUPERSPORT UNITED	15H00	NEW PETER MOKABA

NO	DATE	DAY	FIXTURE	TIME	VENUE
47	27/05/2023	SATURDAY	NEDBANK CUP FINAL		

Source: PLK Sports SBU

### 7.17.5 Horticultural Services

Horticultural Sub-SBU render services to all sport facilities (sport fields, community halls, swimming pools, showground and shooting ranges) at all cluster of Polokwane Municipality. Horticultural services include landscaping, pitch maintenance and refuse removal especially in City, Seshego and Mankweng clusters. Grass cutting (turf grass and wild grass) and tree felling is done to all facilities that falls under sport and recreation SBU.

Marking of soccer, rugby, softball, athletics, cricket and other sporting codes including all indigenous games is done within the SBU. Rolling of cricket pitch and preparation of all types of events that are hosted in our facilities is also a responsibility of horticultural service team.

### 7.17.6 Sport and Recreational Facilities

Polokwane Municipality is also responsible for managing sport and recreation facilities which are leased out on long- and short-term basis bringing in revenue and ensures that the maintenance of such facilities is done in terms of council policies and used in terms of Sport and Recreation Act 2, of 2010, for hosting of events.

Various outdoor and indoor sports and recreation facilities including community halls that are used for professional and leisure activities. The indoor facilities include **Jack Botes Hall** which host meetings, weddings, funerals, music concerts and legislature sittings. **Ngoako Ramathlodi indoor centre** which hosts activities like indoor soccer, netball, basketball, volleyball, karate and also serves as a community hall for hosting of music events, community meetings and funerals. The Polokwane Indoor recreation centre caters for activity such as gymnastics, badminton, squash, kickboxing and a gymnasium (Virgin active).

Outdoor facilities include Golf club, Cricket, Tennis, Korfbal, Jukskei, shooting range, Motorsport, 4X4 Motor Vehicle Track, Close Circuit Motorcycle track, Model Flying Aeroplanes, Rugby, Softball, Bowling, Soccer. The **Old Peter Mokaba stadium** remains the only facility in the province that complies to host national and international athletics events. The municipality also has various facilities with all-weather surfaces and artificial grass surfaces which ensures that sports and recreation activities can be played under various conditions.

## 7.18 New International Softball Stadium in Polokwane

### 7.18.1 Profile information on New International Softball Stadium in Polokwane as at (08 September 2022



## **1. Background to the project.**

The Polokwane Local Municipality has been identified as the home of softball. Polokwane Local Municipality is one of the Municipalities benefitting from the Ring-Fenced MIG (UIDG) Sport Allocation to the total amount of R85 m in three (3) financial years. The planning of the project commenced during the 2019/20FY, where Polokwane Municipality was allocated an amount R 25 000 000.00. However due delays caused by the National Lockdown announced in March 2020, the finalization of the Procurement process was delayed. Construction of the project commenced during 2020/21FY. The contractor has since commenced.

Polokwane Local Municipality has been allocated an amount of R 85 000 000.00. The funding is utilized for the Construction and professional fees of Polokwane Softball in Polokwane city cluster within Polokwane Municipality. The municipality forms part of the Capricorn District Municipality in Limpopo Province. The head office of the municipality is situated in Polokwane.

The project involves the Design, Planning and Construction of an International Softball Stadium in Polokwane. The project consists of design and construction of 3 Softball Fields, a practice field and associated 3500-seater Concrete Grand Stand for field A, steel and timber Grands for fields B and C and associated buildings

The detailed scope of works is as follows:

### **Associated Facilities & infrastructure for the whole stadium**

- Grandstand Building (with facilities for visiting and home teams, administration, media, VIP, storage, ancillary spaces, ramps, staircases, part circulation spaces and ablutions.
- Ablution facilities for all Fields (A, B, C and 2 practice fields) located in the Grand Stand Building
- Electrical, Mechanical and Fire prevention works.
- Sewer collection and reticulation works, water supply and reticulation work.
- Roadworks for entry and exit to site, internal and circulation road works and parking.
- Public plaza works.
- Landscaping to spaces around the Grand Stand, Stand B and the public plaza.
- Secured Kids Play Area

### **Main Field A**

- Field A Grand Stand with roof (3500-seating)
- Field A, 6260m<sup>2</sup> (International Standard) with netting and safety requirements as per manual
- Earth Berm (Future seating), Dugouts, Bullpens and batting cages
- Lighting and electronic requirements as per client specification

### **Field B**

- Field B (Area 6260m<sup>2</sup>) (International Standard)
- Field B Seating Stand (1000 spectators)
- Earth Berm, Steel Structure Pavilion, Bullpens and batting cages
- Lighting and electronic requirements as per client specification
- Field C

- Field C (Area 6260m2) prepared for match standards and conditions.

### **2 x Practice Fields**

- Open grassed area practice field of area 8250m2 (75m x 110m).

The Polokwane Municipality has certain financial expenditure obligations to achieve (e.g., expenditure of allocated budgets within the required financial year). The Polokwane Municipality would try by all means to balance out the available budget with the actual expenditure claimed for work done.

## **2. Status of the project.**

**The overall progress is at 56% towards completion with the following breakdown:**

- Preliminary & General 61%
- Building and Grandstand Works 38%
- Specialist Works-Civil Works 56%
- Specialist Works-Mechanical Works 0.00%
- Specialist Works-Electrical Works 16%

## **3. Expected completion date.**

Construction of the works started **12 December 2020** and was scheduled to be completed by **26 September 2022** (21 Months Duration).

The contractor is behind schedule and a valid extension of time was applied for and granted. Intervention meetings have been held with the Contractor to get a commitment to put in place a catch-up plan. The Contractor has started increasing resources on site as agreed with the Project Team in order to catch up with the programme.

A realistic completion date is revised to **February 2023**.

## **4. How will the community benefit?**

The Integrated Development Plan (IDP) for Polokwane Municipality has also noted the need for recreational facilities and has provided for such a development in the current 5-year plan. The Construction of an International Softball Stadium will attract tourists together with international events like World Olympics and Word Cups Games. This will boost the local tourism industry.

## **5. Expected number of jobs to be created (temporary and permanent).**

A cumulative number of local work (unskilled labour) opportunities created to date is **41** at cumulative wages of **R 568 129,12**

## **6. No of youth to benefit.**

**28** Youth male, **10** Youth female and **1** person living with a disability have been employed on the construction project.

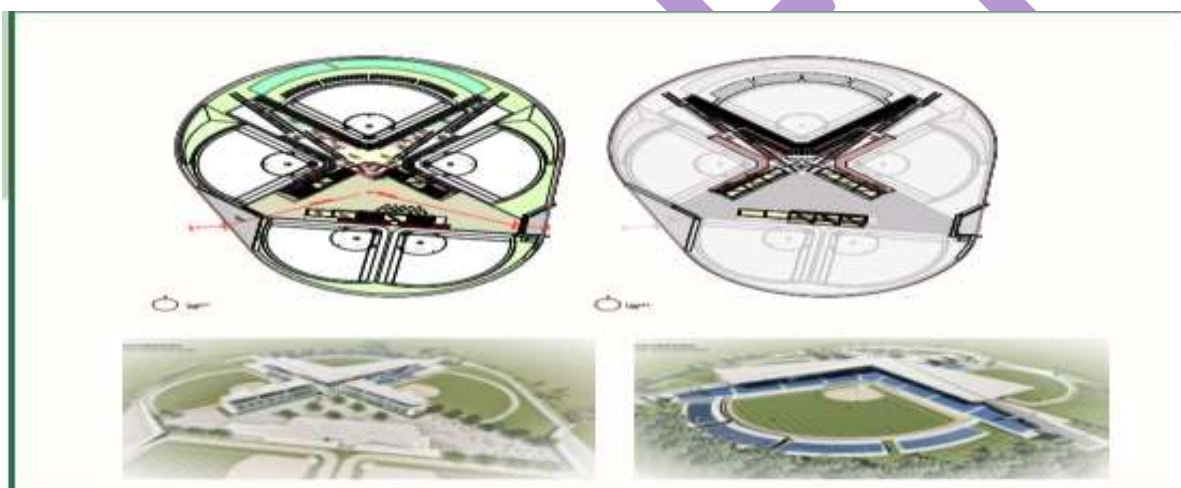
### **7. Challenges and possible interventions.**

The contractor is behind schedule and a valid extension of time was applied for and granted.

Intervention meetings have been held with the Contractor to get a commitment to put in place a catch-up plan. The Contractor has started increasing resources on site as agreed with the Project Team in order to catch up with the programme and there is a visible improvement.

The contractor has highlighted cash flow challenges due to price escalations on material caused largely by the pandemic. The municipality is assisting with paying for material directly through cession agreement and the contractor has submitted a variation order that is currently under review.

#### **7.18.2 Softball Stadium Concept Designs**



#### **7.18.3 Construction of Softball Stadium Progress as at (08 September 2022)**



Source: PLK Sports SBU

### 7.19 SPORTS GROUND GRADING STATUS QUO

Sports and Recreation has one grader for grading of sports ground in all 45 wards. The annual target is to grade 12 sports grounds per ward which equals to 540 for the entire municipal area.

The achievement of the set target is affected by the poor mechanical condition of the grader as it is more often send for repairs and maintenance. Currently it is on a breakdown for about 6 months, and it is waiting for imported part, namely top casket. To continue with the grading services, the grader is borrowed from Roads and Transport over the weekends.

Despite the challenge, grading has been done for 6 clusters and 36 wards with 97 grounds done: For purposes of becoming more efficient in grading sports grounds, a new Grader has to be budgeted for in the next financial year.

CLUSTER	NUMBER	WARDS
1. Mankweng	21 Sports Fields, 3 for each ward	7, 25, 26, 27, 28,30, 34
2. Sebayeng Dikgale	6 Sports Fields, 1 in each ward	06,24,31, 32, 33,29
3. Molepo/Chuene/Maja	10 Sports Fields= 2 in each ward	01, 02, 03, 04, 05
4. Moletjie	28 Sport Fields= 4 in each ward	09, 10,15,16, 18, 35, 36, 38,
5. Seshego	30 Sport Fields = 5 in each ward	11, 12, 13, 14, 17 and 37
6. Aganang	6 Sport Fields = 1 in each ward	40, 41, 42,43,44,45
7. City	5 Sports field for ward 8 only	08, 19,20,21,22,23,39
	<b>Total 106</b>	<b>Total 39 Wards Done</b>

Source: PLK Sports SBU

### 7.19.1 Sports Field Grading Program

The grading of fields is mainly seasonal and such services are mainly required during the festive season when tournaments are held and during the Easter weekends when such tournaments are continuing to be held in the communities.

Sport and recreation have been allocated 1 grader that is currently out of commission, however the plan has taken into consideration a situation where we have 2 operators and two graders all working in different areas servicing community needs. Essentially a minimum of two graders are required at any given time to become efficient and address the potential for back logs. The plan does not include ad hoc requests.

#### Sports Field Grading Program

Clusters:	Overall Grounds per cluster:	Grounds per ward:
Sebayeng/Dikgale Cluster	18 Grounds	



<b>Clusters:</b>	<b>Overall Grounds per cluster:</b>	<b>Grounds per ward:</b>
<b>(6 wards)</b>		3
Mankweng Clute <b>(7 wards)</b>	21 Grounds	3
Moletjie Cluster <b>(8 wards)</b>	24 Grounds	3
Molepo/Maja/Chuene Cluster <b>(5 wards)</b>	15 Grounds	3
Aganang Cluster <b>(6 wards)</b>	18 Grounds	3
Seshego Cluster <b>(6 wards)</b>	18 Grounds	3
City Cluster <b>(4 wards)</b>	12 Grounds	3
<b>Overall grounds:</b>	<b>63</b>	

**Source: PLK Sports SBU**

The above-mentioned grading plan take into consideration raining season and the fact that at times, sports field can be graded twice in a space of two or three months because of heavy rains. During Easter weekends, requests are also ad hoc and are treated on a first come basis and availability of equipment.

The lack of budget to maintain the sport and recreational facilities is a huge risk as most of the facilities are not in compliance with fire and disaster requirements. Sport and Recreation operates over 62 facilities mainly within the city bounds.

## **7.20 CULTURAL SERVICES**

### **7.20.1 Cultural Services**

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

### **7.21 Libraries**



### 7.21.1 Challenges and Interventions for Libraries

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

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



Source: PLK Cultural Services SBU

#### Current Services:

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

**Provision of information:** The Reference & Study section of our libraries are frequented by users from various parts of the province. User groups are tertiary students; secondary school learners doing research for school projects; primary school learners and their parents; persons requiring information to enhance their general knowledge and to improve their personal circumstances.

**Books for informal reading:** Municipal Libraries provide a variety of materials suitable for informal/leisure reading. One improves his/her reading skills by consistently engaging in reading. The libraries provide books for self-development and cultural development.

**Circulation service:** Circulation of books remains an integral part of every library's services. While anybody may read as much as they can free of charge inside our libraries, a borrower of books must enrol as a library member (prescribed rules & subject to payment of the relevant fees) before being allowed to borrow library material for home use.

**Provision of study space:** Library users need space to study, the environment of such space should be conducive for studies – calling for good lighting levels, good ventilation, etc. The

libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in our libraries. There are also requests for after-hours utilisation of study areas – which we try to provide during peak times.

**Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries” – Free Wi-Fi is limited to the study section of the City Library but covers branch libraries entirely. The **Mzansi Libraries On-line project**, initiated by the National Library of South Africa, promised relief with extra ITC equipment to be provided to some of our libraries. The office of the Premier also provided Free Wi-Fi (LCX Public Wi-Fi), which was discontinued in January 2022.

**Technological Aids:** To render distribution of information effectively all service points have dependable photocopiers/reprographic resources. Our libraries offer photocopying at cost to users. All our libraries **urgently need the installation** of updated 3M Book theft Detection systems to ensure that patrons borrow books legitimately. This Theft Detector Systems project was budgeted for during the 2021/2022 FY, but due to the inability to appoint a service provider it did not materialize.

**Library Outreach and awareness programs:** The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user's /school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading. Our libraries facilitate and host in the annual Executive Mayor's debating tournament annually.

### **Challenges:**

#### **Vacancies:**

The large number of vacancies funded (1) and unfunded (48) have remained unfilled. Positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. This has a negative effect on staff morale as the current staff feel exploited and overworked.

#### **Grading of library staff:**

The current grading of qualified librarians (who holds a four-year degree) on levels lower than posts that require a three-year degree or even only a diploma is a justified complaint amongst library staff. An anomaly is the requirement of a degree for librarians, yet the position of Library Assistant does not require a tertiary qualification other than Matric. This situation must be URGENTLY rectified to normalise this formal situation. Library Assistants must possess at least a national Diploma.

#### **Library hours disputed:**

All Polokwane libraries are open to the public beyond ordinary office hours. Summer hours are 08:00 to 16:30 on weekdays, winter hours 08:00 to 16:00 on weekdays. Libraries are not operational on weekends and public holidays. All other Small Business Units within the organization receive overtime remuneration for extra hours and Saturdays' work. While this practice serves community needs, it calls for extended working hours. Library staff are willing to work these hours, but this calls for overtime remuneration or alternative forms of compensation. The current overtime budget will have to be adjusted upwards, should Council agree that library staff be re-classified as five-day workers.

**“Absenteeism” due to training, sick leave, maternity leave, study leave:**

Budgeting for the compensation of additional and relief staff must be a priority in the municipality.

**User fees:**

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

**Book stock development:**

The current book collection can be regarded as stale, outdated and irrelevant. Library book stock needs constant replenishment and updating in order to provide in the informational and educational needs of the community. Every library should have an up to date, well balanced, representative and relevant book collection to give library users the best possible resources that will enable them to excel. Due to escalating publishers' prices our limited budget barely allows for maintenance. Annual funds required to provide books for envisaged new libraries must be appropriated. The proposed annual budget for this purpose must be approximately R2 000 000 to enable the institution to provide the users with the latest editions of reference works, as opposed to the current allocation of R200 000 or less.

**No library expansion program:**

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

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

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

**ITC and connectivity:**

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. The allocation of funds for the appointment of unfunded positions of Education Assistants (Internet) must be prioritized. This will propel the library services towards the 2030 smart city vision.

**Inter-Governmental Relations:**

Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the “Conditional Grant” allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to DSAC on a regular basis.

The “partnership” between the department and municipalities leans to favour municipalities that can’t afford to render services.

#### **Status of library buildings:**

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

There is a backlog regarding maintenance tasks at all of the libraries. Our libraries and museums’ maintenance depends on the maintenance priority list of the Facilities and PMU Management teams. This leaves Cultural Services in a vulnerable position. Services such as water, sanitation, roads infrastructure and energy receive preference.

#### **Interventions:**

##### **Staff matters.**

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

##### **User fees**

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

##### **Library expansion**

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

##### **Book stock development**

- Council to commit sufficient funding to renew and expand the library’s book collection. The procedure of asset control of damaged, outdated and lost books should be revisited. The proposed annual budget for this purpose must be in excess of R2 000 000, as opposed to the current allocation of R200 000 or less.

##### **ITC and connectivity**

- IT SBU must urgently address network problems, slow connection, insufficient licenses for Papyrus and other software.

##### **Inter-governmental relations**

- SLA between Polokwane Municipality and Limpopo DSAC is renewed annually.

## **7.22 Museums**

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

### 7.22.1 Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities.
- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.
- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition, and conservation.
- Ensure proper conservation of museum collections as well as heritage sites.
- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism, and heritage related services.
- Equip museum staff with necessary knowledge relevant to the sector (museums)
- Engage in outreach programs to schools to promote museums.
- Engage in job creation through EPWP program
- Take part in the Local Geographic Naming of Polokwane Municipality
- Steer and take lead in directing the future of the vulnerable state of public statues and heritage in general, through the newly established heritage committee.

### 7.22.2 Museums located within the City.

There are other 4 museums that are located within the City:

1. **Irish House Museum-** A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited. An exhibition budget has been put in place and currently the project is being executed to change the one currently on show. Currently the first phase of the exhibition has been completed. Plans are underway to complete the second phase of the exhibition.
2. **Hugh Exton photographic Museum-**a museum of photography which contains a collection of the renowned photographer, Mr. Hugh Exton who captured more than twenty thousand photographs on glass negatives. Since the exhibition is old, there is a need for exhibition update in this museum and provisional budget has been set aside in the multiyear budget to prepare for a change in the exhibition in this museum.
3. **Polokwane Art museum-** a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.
4. **Bakone Malapa Open-Air Museum** Bakone Malapa is regarded as a living museum, the Bakone Malapa Northern Sotho Open-Air Museum is one of several museums and national monuments that bear testimony to South Africa's peoples.



It is an Open-air Museum, where tribesmen practice long-standing traditions to enlighten visitors about the traditions of Africa's people, Bakone Malapa is a reconstructed village in the style used by the northern Sotho about 250 years ago designed to demonstrate the daily life of the Bakone, a highly sophisticated subgroup of the northern Sotho tribe. The cultural village includes two homesteads or lapas that display and explain fire making, maize grinding and beer brewing as they would have been carried out years ago. There are also handcraft demonstrations that include pottery, basketry, and bead work and most of these locally made crafts are then sold from the local craft shop.

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

### 7.22.3 Irish House Museum



Source: PLK Cultural Services SBU



#### 7.22.4 Hugh Exton Photographic Museum



Source: PLK Cultural Services SBU

#### 7.22.5 Polokwane Art Museum



Source: PLK Cultural Services SBU

#### 7.22.6 Bakone Malapa Open-Air Museum.



Source: PLK Cultural Services SBU

#### 7.23 Heritage Sites

The museum services are also responsible for the management of heritage objects, both movable and immovable within Polokwane Municipality. The best-known heritage sites are the Irish House Museum and the Hugh Exton Photographic museums due to their aesthetic and history attached to the presence today in the development of the City of Polokwane. These buildings are currently in use as museums and are Council owned. There are other buildings which could be noted such as churches and privately owned properties which still holds significant status in the City's development and in a well-preserved condition.

**Eersteling monument**-The first **gold mine** in the country before the discovery of Pilgrim's Rest and lately, the Witwatersrand Gold mine. The remains of these mine are still visible on site.

**British Fort Marabastad monument**-This fort was the site of a Boer Siege in 1880, where 140 soldiers were held for a period of 104 days. The Fort was declared a National Heritage site by the then National Monument Council (NMC), now South African Heritage Resources Authority (SAHRA) and Concentration camp-a concentration of graves for those who participated and succumbed the 1899-1902 war.

### 7.23.1 Eersteling monument



Source: PLK Cultural Services SBU

### 7.23.2 Other heritage sites that have been identified

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

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

#### **Challenges:**

##### **Vacancies:**

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

Budget is always a problem for the development of museums to fully function. Museum's budget is always given low preference and they (museums) are expected to draw visitors to Polokwane as a Centre Hub and a Gateway to Africa. The absence or low budget cannot



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

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

## **7.24 Cultural Desk**

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

### **7.24.1 key programs within the Cultural Desk Subsection**

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

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

### **7.24.2 Cultural Desk Challenges**

An added function to Cultural Desk is The Polokwane Municipal Choir which was established some years ago and needs some financial support to assist their development such as attire and basic musical instruments. Cultural organizations indicate that much needs to be done to stimulate culture in the province and those local artists should be provided the opportunity to develop through the provision of a theatre and other suitable venues.

Venues under Cultural Services such as the Library Auditorium and activities rooms are used extensively and there is a high demand for the free use of facilities by Cultural organizations which currently can only be granted use free of charge subject to certain conditions, during

the week (up to Thursday) for one occasion. A delicate balance will have to be found between the need for free allocation of venues under certain circumstances to cultural organizations and income generation for the municipality from such facilities. Costs to maintain such facilities inclusive of overtime are very high and some facilities such as the Library Auditorium consistently need upgrading. There is also a dire need for the development of a policy and guidelines at provincial level for financial assistance towards cultural organizations for presentation of cultural events especially those aiming to promote and develop culture. Facilities for the development of culture in general such as a theatre and workshop venues catering for art development. The development of a Cultural Hub (which will include a library, theatre, etc) at the Bakone Malapa Open Air Museum facility is currently under development through the joint efforts of the Limpopo Dept of Public Works and Polokwane Municipality.

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## **CHAPTER Eight - Good Governance and Public Participation**

### **8.1 Performance Management System (PMS)**

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision-making. Chapter 6 of the Local Government: Municipal Systems Act makes provision for the establishment of the performance management system in municipalities. The establishment of the performance management system is meant to assist the municipalities to monitor, measure and evaluate its performance against its developmental targets that are set in the IDP.

The most valuable reason for measuring performance is that what gets measured gets done. Polokwane Municipality has developed and adopted the Performance Management Framework that guides how performance needs to be undertaken in the municipality. Furthermore, the municipality has developed the Performance Management Policy that guides the day-to-day implementation, monitoring and evaluation of performance. The Policy is reviewed regularly to accommodate the performance changes in the municipal environment. The latest review was done in May 2022 and become effective and implemented in July 2022. The Standard Operating Procedure (SOP) was last reviewed during the 2019/20 financial year. The SOP is still up to date and there are changes that needs to be made.

In order to ensure that performance management gets implemented at Polokwane, the organisational structure made provision of a Business Units that should management performance. The organisational structure has four (4) position, and the breakdown of the positions are that of the Manager, Assistant Manager and two PMS Coordinators. All the four (4) positions are currently filled and there is no vacancy. The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed by the Municipality in conjunction with the community and a credible IDP must be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over the election period in a log-frame format.

#### **8.1.1 Alignment of the IDP, Budget and SDBIP**

The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed by the Municipality in conjunction with the community and a credible IDP must be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over the election period in a log-frame format.



### **8.1.2 Legislation that governs Performance Management in Municipalities**

Legislation that governs performance management in local government includes the Municipal Systems Act (MSA), the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager and the Framework for Programme Information (FPPI) issued by National Treasury.

#### **Cascading of Performance Management**

The Approved Performance Management System Policy of Polokwane Municipality makes provision for cascading of performance to lower levels employees. Further, the Department of Cooperative Governance and Traditional Affairs published the Local Government Municipal Staff Regulations in September 2021. The key development brought by the new regulation is the introduction of the Individual Performance Management System for all employees in the municipality below the level of senior managers. Local government employees in South Africa are not expected to participate in the performance management system with the exception of employees under the Expanded Public Works Programme. The regulation came into effect on the 1<sup>st</sup> July 2022, however the Department of Corporate Governance has issued a Circular in July 2022 informing municipalities that the implementation date has been revised to 1<sup>st</sup> July 2023.

The Executive Mayor of Polokwane Municipality is passionate about employee performance management. His address to all municipal staff in March 2022, he requested executive management to implement performance management to all the employees of the municipality. Further, he indicated that employees that are performing well must be recognised and awarded performance bonuses in line with the provisions of the law.

Polokwane Municipality in line with the Local Government Municipal Regulations of 2021 and the pronouncement by Executive Mayor, started with the implementation of the individual employee performance. Strategic Planning, Monitoring and Evaluation is responsible for coordinating the implementation of the individual performance management. Corporate and Shared Services Directorate is responsible for all human resources function pertaining to the implementation of the Regulations. To date, SPME conducted sessions with all the municipal directorates regarding the implementation of the Regulations. Implementation of the Regulations is expected to be done and concluded latest by the second quarter of the 2022/23 financial year. Further, an assessment report in terms of compliance will be done by the executive management to ensure that all the employees have performance plans in place.

### **8.1.3 Performance Reporting**

The PMS Policy of Polokwane Municipality makes provision for the reporting timeframes. The timeframes are guided by the IDP/Budget and PMS Process Plan that gets approved by Council. Furthermore, the reporting timeframes is in line with the provisions of the MFMA and the MSA. Polokwane Municipality compiles performance management reports quarterly, which is 30 days after the end of each quarter. Furthermore, performance assessment report is compiled during the first half of each financial year, that is in January every year. At the end of the financial year, an annual performance report is compiled and submitted to the Auditor General for auditing with the financial statements. Polokwane Municipality is being consistent in terms of ensuring that the performance management system is functional, and all legislative reports are compiled and submitted to the relevant stakeholders.

Polokwane Municipality automated the performance reporting system since 2016. The municipality has embraced the convenience of utilising the web-based reporting system, which makes it easy and convenient to do performance management. The effectiveness of the automated performance reporting system relies on the access to internet and the technological competency of the municipal staff. Reporting in the automated system is done by managers as the inputters and directors as the reviewers of the performance information. The automated system also provides internal audit unit with rights to audit inside the system. The Executive Management of Polokwane Municipality on the 4<sup>th</sup> August 2022 resolved that institutional performance reporting should be done on monthly basis as a build-up to quarterly reporting. This will assist management to proactively addresses issues of poor and under-performance before the quarterly reporting is done.

## **8.2. Audit of Performance Management Information**

The Performance Management System Policy of the municipality makes provision for the auditing of the performance information. All the performance management reports are submitted to Internal Audit for verification and quality assurance. Audited performance management information 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.

The Office of the Auditor General audits performance information on an annual basis as per the provisions of section 46 of the Local Government Municipal Systems and further as a requirement of the Public Audit Act. The outcome of the audit of performance information has been consistent for the past two (2) financial years, 2019/20 and 2020/21 financial years. Polokwane Municipality received an unqualified audit opinion for the two mentioned financial years. The audit of the 2021/22 financial year resumed already in the month of August 2022 and the audit outcome will be issued in November 2022.

### **8.2.1 PMS Challenges**

- ❖ Performance Indicators needs to be reviewed annually to ensure that they are consistent and in line with the budget allocations.
- ❖ When developing performance targets, previous performance reports must be taken into considerations to ensure that targets are feasible and within the available resources.
- ❖ Directorates needs to compile Listing of all their reported achievements.
- ❖ Compilation of Portfolio of Evidence needs to be reviewed and aligned to reporting. All the necessary documentation must be included and properly referenced.
- ❖ There is a lack of review of reported performance information to ensure that the reports are complete, accurate, consistent and reliable.
- ❖ There is a need to align the Budget, IDP Indicators and Targets to ensure that the SDBIP is not misaligned with the two documents.
- ❖ Polokwane Municipality must ensure compliance with the Local Government Municipal Staff Regulations
- ❖ All municipal employees must have signed performance agreements and assessments conducted as per the Municipal Staff Regulations.

### 8.3. INTEGRATED DEVELOPMENT PLAN (IDP)

#### 8.3.1 Integrated Development Planning

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

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

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

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

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

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

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

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

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

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

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

### 8.3.2 Evolution of the IDP (Trends since 2001)

1 <sup>st</sup> Generation (2001-2006)	2 <sup>nd</sup> Generation (2006-2011)	3 <sup>rd</sup> Generation (2011-2016)	4 <sup>th</sup> Generation (2016-2021)	5 <sup>th</sup> Generation (2021-2026)
Eradication of service delivery backlogs	Eradication of service delivery backlogs	Participation of provincial and national spheres of government	Intergovernmental programme pipelining	NDP vision 2030 – spatial transformation
	IDP being a plan of all government	Alignment of planning and budgeting processes	Respond to policy imperatives (NDP, IUDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial planning	

Source: PLK IDP SBU

### 8.3.3 IDP/ Budget Process Plan

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

### 8.3.4. The IDP/Budget Committees

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

### 8.3.5 IDP/Budget Technical Committee

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

### **8.3.6 IDP/Budget Steering Committee**

The IDP Steering committee is chaired by the Executive Mayor and composed of all members of the Mayoral committee, Speaker of Council, Chief whip; MPAC Chairperson, Ethic Chairperson, Geographic Names Chairperson, MM, all Directors and selected Managers. Councillors in the committee play oversight role over municipal planning, budgeting and institutional performance whereas municipal employees provide expertise and technical knowledge in a supporting role.

### **8.3.7 IDP Representative Forum**

The IDP/Budget/PMS Representative Forum is platform that the City of Polokwane use to engage with organized formations and government departments. The Forum is fully functional, and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

## **8.4 Public Participation and Stakeholder Engagements Process**

Municipal System Act, 32 of 2000, Chapter 4 provides for the municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and to encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its Integrated Development Plan. Polokwane Municipality is divided into seven (7) clusters for administrative purposes and further has a diverse and active citizenry that requires an effective public participation process to ensure that they are fully engaged in matters of their development. These includes community, business sector, government departments, non-governmental organisations, Traditional Authorities amongst others.

Polokwane Municipality has dedicated the month of April annually to consult with its stakeholders and source inputs into the tabled draft IDP and Budget. During these meetings Council gives feedback on the implementation of the current financial year projects, budgets and interventions where necessary and further present proposed projects, programmes, budgets and tariff increases for the coming financial year for engagements with stakeholders. Copies of both the draft and final IDP and Budgets are placed at strategic places within the seven (7) municipal clusters, libraries and also get posted on the municipal website for consumption by members of the public.

## **8.5 MEC IDP Assessments**

Municipal System Act, 32 of 2000, Section 32 requires municipalities to submit the adopted Integrated Development Plans (IDP) to the Office of the MEC for local government within ten **(10) days** after Council approval. This is to allow the MEC for local government to assess the IDPs of municipalities for compliance and to make proposals for amendments where possible for consideration by local councils. Polokwane Municipality has always complied with legislation and submitted the adopted IDP within the prescribed timelines. Polokwane Municipality always considers proposals by the MEC for Local Government from the IDP

Assessments and incorporates them into planning. Below is the Ratings Received from MEC assessment on Polokwane final IDP's.

#### **8.5.1 MEC rating for Polokwane Municipality IDP**

<b>MEC IDP Assessment Rating for Polokwane (High; Medium and Low)</b>	
<b>Financial Year Final IDP Assessment</b>	<b>MEC Rating</b>
2011/12	High
2012/13	High
2013/14	High
2014/15	High
2015/16	High
2016/17	High
2017/18	High
2018/19	Medium
2019/20	High
2020/21	High
2021/26	High
2022/23	Not yet Released

Source: PLK IDP SBU

#### **8.6 Strategic Planning Session (Bosberaad)**

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

In today's highly competitive business and organizational environment, budget-oriented planning or forecast planning methods are insufficient for organization to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress, and make judgments



as necessary to stay on track. Polokwane Municipality usually host its strategic planning sessions **each financial year** in terms of the IDP/Budget/PMS Process Plan. The session is led by the Executive Mayor. The Executive Mayor with the support of the Members of the Mayoral Committee, Senior Management and Managers holding key strategic positions embarks on a retreat to make a thorough introspection on whether the municipality is on track to achieve its Vision 2030/Smart City and take the necessary actions / decisions to ensure that Polokwane Municipality succeeds in bettering the lives of its communities and therefore achieve its Vision 2030.

## **8.7 District Development Model (DDM)**

### **8.7.1 Background to the DDM**

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult”.

The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of “**a new integrated district-based approach** to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...”

The President is cognisant of the fact that such an approach will require that “National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.

The proposed New District Level model seeks to utilise the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide “a framework for coordinating and aligning development priorities and objectives between the three spheres of government” as well as the development of “indicators for monitoring and evaluating” the implementation of the framework.

Thus, the Model utilises and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District is seen to refer to locality rather than the District Municipality, which no doubt forms an important part of the planning, delivery as well as Monitoring and Evaluation architecture.

By crowding in public, private and not for profit investments to a district locality, in an all-inclusive manner as directed by joint district implementation plans, the model aims at

maximising impact whilst capitalising on a window of opportunity (over the next twelve to eighteen months) whilst addressing the 'burning' and 'stabilisation' challenges faced by local municipalities who are seen as critical building blocks towards the realisation of the objectives of the model and the development aspirations of our people. By laying a solid foundation in the short term a long term spatially relevant plan for South Africa will be secured through the sum total of the District Implementation Plans into Joined Up Plans or the One Plan which aligns and mutually reinforces the District Plans. In so doing the One Plan will:

- a) focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) focus on the 44 Districts + 8 Metros as developmental spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government.
- c) produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment spending and project delivery across government and forms the basis for accountability.
- d) reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan.
- e) take development to our communities as key beneficiaries and actors of what government does.

These Single Joined-Up plans, or the **One Plan** will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans which will be based on commonly agreed diagnostics, strategies and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions. The plans will facilitate for:

- a) Managing urbanisation, growth and development.
- b) Determining and/or supporting local economic drivers.
- c) Determining and managing spatial form, land release and land development.
- d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
- e) Institutionalize long term planning whilst addressing 'burning' short term issues.

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 district and 8 metro spaces.

### 8.7.2 Formulation and implementation of a One Plan



Source: Cogta One plan process Guideline

### 8.7.3 District Development Model (DDM) Executive Summary

The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

Furthermore, the DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level. Accordingly, this joint work is expressed through the formulation and implementation of a “**One Plan**” which is a long-term strategic framework guiding investment, service delivery and development in relation to each of the district and metropolitan spaces.

The Institutional Arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred around the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up One Plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees referenced below will be responsible for the management of the one plan process. The **DDM political committee** provides political leadership, oversight and support to the hubs whereas the **DDM district/metro coordination steering committee** will oversee the technical work of the district/metro hubs. Each of these committees will relate with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district/metro hubs including intergovernmental collaboration required to develop the joined up one plans. The DCF, PCF and PCC will be key structures interacting with the DDM political and district coordination steering committees for the interim sign-off of the One Plan stage milestones. A council of advisors or similar may be proposed and may assess the 52 district/metro plans and recommend approval to PCC and Cabinet.

The One Plan process guideline will outline the activities, roles, responsibilities, ownership and timelines that will need to be undertaken during each One Plan road map stage and it will also synthesise how each stage integrates into Government's existing planning and budgeting cycles across the three spheres with a view of creating a long-term strategic framework (joined up one plan) that guides all strategic investments from Government and the private sector.

## 8.8. MUNICIPAL CLUSTER OFFICES

### 8.8.1 Number of Municipal Clusters and their Wards

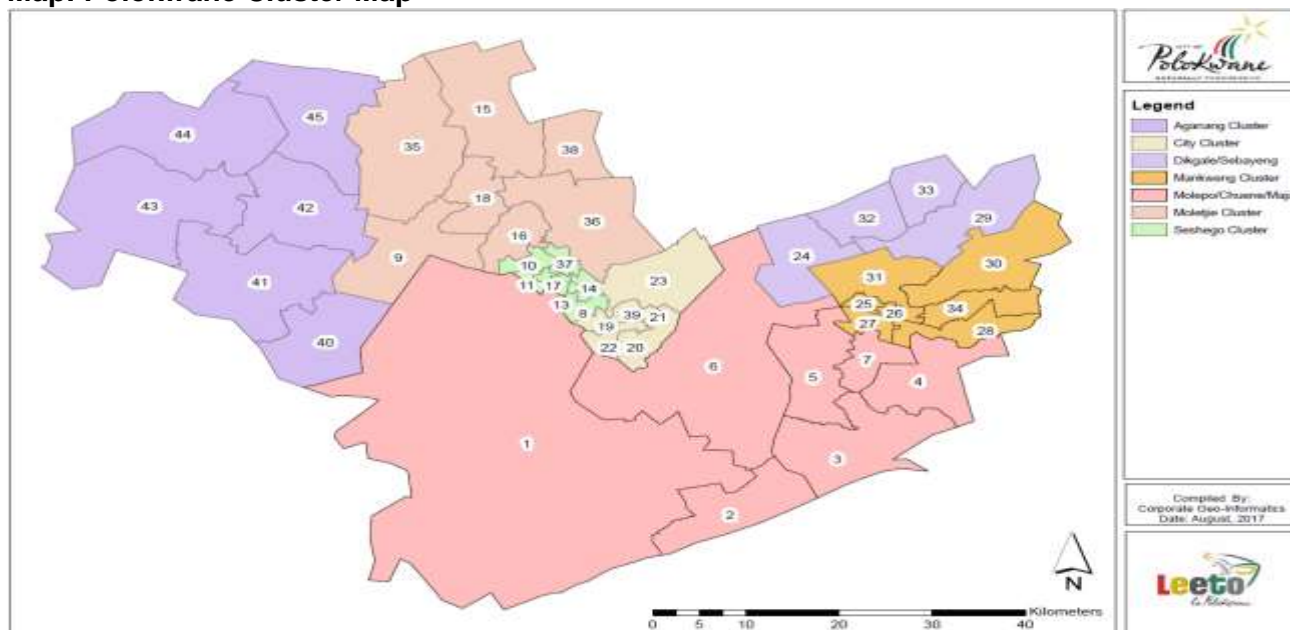
Polokwane Municipality is Consist of 7 Clusters that should be provided with services. The number of wards is now 45 wards. The Name of the Clusters are:

	Clusters Name	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

Source: PLK Clusters SBU

## 8.8.2 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU: 2021

## 8.9 Municipal Cluster Offices

All Clusters have Municipal Offices that assist in Monitoring of Service Delivery. The Municipal Offices are as Follows:

### 8.9.1 City Cluster Office - Municipal Head Office

The **Civic Centre** will remain the **Municipal Head Office** and will also accommodate staff that is deployed to work in the City Cluster. It has been recommended that rates halls be incorporated into the Westernburg and Nirvana Community Centres, municipal offices in Ladanna and the Thorn-hill shopping Centre to provide residents around these areas with access to officials with regards to queries on their accounts and other municipal services. Relocation of staff that is deployed to other clusters (to their respective cluster offices or depots) will provide an opportunity for essential refurbishment to be done to the Civic Centre and also alleviate the problem of office accommodation at the Main Building.

### 8.9.2 Molepo-Chuene-Maja Cluster Office

The existing municipal cluster office at Mothiba Ngwana-Mago in the Maja area for which a photographic image is provided below, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area.

It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified at Rampheri village in the Molepo area. This will allow mobile service providers such as Departments of Health, SASSA, SAPS, Home Affairs to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

### **8.9.3 Mankweng Cluster Office**

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library and a Fire Station. An approval has been granted for the development of a Thusong Service Centre at Ga-Makanye Village in Ward 28 to cater for the needs of the local community within the Cluster. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

Secure site is recommended to be established for mobile services at the primary road intersections between the settlements of Thune, Mongwaneng & ga-Mamphaka. This will improve access to municipal and other government services for residents on the periphery of the Mankweng cluster who have to travel long distances to access government services. Service providers such as Departments of Health, SASSA, SAPS, Home Affairs can on scheduled days utilize the facility to render services to the local community.

There is also a need to consider establishing a Municipal Depot to accommodate all heavy duty and other vehicles particularly from the Engineering and Community Services Directorates that are rendering services to the local community. It is also likely that the proposed Transfer Station for the Integrated Rapid Public Transport Corridor between the City and Mankweng will eventually be constructed in this vicinity. The new office must have a discernible image that will form part of the Polokwane Smart City brand.

### **8.9.4 Sebayeng-Dikgale Cluster Office**

The existing Municipal Cluster Office in Sebayeng town is suitably located, but the facility needs to be upgraded and expanded according to the cluster staff deployment requirements. A secure site is also recommended at Segopje village in the Mamabolo area to provide mobile services to benefit the local community. Several sector departments such as Health, SASSA, Home Affairs and parastatals have been engaged in this regard and have shown keen interest. A visual image of the office is provided below. ICT connectivity must also be significantly improved. A depot is required for Engineering and Community Services to best render services to the local community. There is also a need for a Community Library in the cluster area.



### **8.9.5 Seshego Cluster Office**

Seshego is currently having three municipal offices situated at Zone 1, 3 and 8 and are suitably located to serve as rates halls and providing other municipal services for the local communities and should therefore be retained as such for local neighbourhoods.

A new Cluster Office, branded according to the Polokwane Smart City Vision, is proposed to be developed in close proximity to the Seshego Circle Mall. This is the most accessible point in the Cluster, and it is located close to the Seshego Hospital. It is also densely populated. The vacant land is available for this project. The Transfer Station for the proposed Rapid Public Transport Corridor between the City and Seshego is earmarked for the same vicinity. The proposed new cluster office should provide motor vehicle licensing services and form part of the Seshego Precinct Development Plan.

In a rapidly changing world, space is increasingly becoming a scarce resource as productivity and work efficiencies are crucial to the success of any institution. Space planning is therefore vital in addressing this challenge. Although the Municipality is currently implementing the open floor plan, decentralization of more services to the outlying cluster areas could go a long way in alleviating the problem of office space at the main building.

### **8.9.6 Moletjie Cluster Office**

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. Although there is a functional Thusong Service Centre in Moletjie some few meters from the municipal cluster office, secure sites are recommended to be established for mobile services at the primary road intersections at Ramongwana and Chebeng. This will improve access to municipal and other government services for residents on the periphery of the Moletjie cluster who have to travel long distances to access government services.

### **8.9.7 Aganang Cluster Office**

The Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh cluster area for Polokwane. The municipal complex at Ceres village has been converted into a Cluster Office with 64 offices, four boardrooms and a community hall. The facility has a separate Traffic Centre with six offices, a conference room and testing rooms. There is need to upgrade the ICT infrastructure in order to facilitate efficient operational communication between the Civic Centre and the Cluster office.

It is proposed that a suitable Municipal Depot be developed next to the Traffic Station to accommodate the deployed staff, plant and machinery and other specialized vehicles of Engineering and Community Services. This should have appropriate office accommodation and workshops for operations of the Engineering Services and the necessary space for materials and equipment. There is need to establish a community library at the Cluster Offices as well as expansion of the provision of municipal services to satellite offices at Matlala One-

Stop Centre and Mhlonong Office in Mashashane to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

### 8.10 Cluster Offices Challenges

- **ICT:** Poor Network Connectivity at Cluster Offices – Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Mankweng, Aganang and Moletjie Thusong Service Centre
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. The Municipality is currently leasing a Facility in Seshego (LIMDEV Building) with unsatisfactory conditions. The facility is used by Roads and Storm Water, Environmental Management and Waste Management Strategic Business Units. In Mankweng cluster, the municipality is using the prefabricated facilities from the Department of Water Affairs to accommodate employees of Roads and Storm Water and Water and Sanitation strategic business units.
- **Under-utilised office** accommodation at Aganang cluster offices. The Municipal complex at Ceres village has a total of 64 offices, 4 boardrooms and a community hall. The facility has a separate Traffic and Licensing centre with 6 offices, a conference room and testing rooms.
- **Ablution facility:** lack of ablution facilities to cater for the immediate needs for the offsite staff. Employees have to travel back to the satellite office on a regular basis thus hampering productivity due to time spend travelling to and from the satellite offices.

#### 8.10.1. Proposed intervention on Identified Challenges

- **ICT:** There is need to upgrade the ICT infrastructure at Cluster offices in order to facilitate efficient operational communication between the Civic Centre and the cluster offices and also to accelerate service delivery to communities.
- **Office accommodation-** it is recommended that a new Cluster Office be developed on a vacant land across the Circle Mall in order to form part of the Seshego Precinct Development Plan. The location is central in terms of the residents of the cluster area and will offer convenient access for all modes of transport. The existing satellite offices in Zones 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng Cluster to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.

- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- Hostel accommodation- there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- Decentralisation of more municipal services to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. Three sector departments are already rendering services on the same premises namely Social Department, SASSA and the South African Post Office.
- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff.

### **8.10.2 CORE RESPONSIBILITIES OF THE CLUSTERS-SBU**

The Cluster-SBU has a core responsibility of executing the Municipal Cluster model to decentralise the delivery of services. Through this model, the municipality has been able to decentralize services to the far-flung rural areas. The idea behind the Cluster model is to bring government services closer to the people and bringing services closer to the communities. Service decentralization in the clusters, has contributed towards promoting active community participation in the decision-making processes of Polokwane Municipality.

Section 153 of the Constitution stipulates that each municipality should structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote social and economic development of the community.

### **8.10.3 Municipal CLUSTERS Offices**

The SBU is comprised of six Cluster Offices namely, Aganang, Mankweng, Molepo-Chuene-Maja, Moletjie, Sebayeng-Dikgale and Seshego. Aganang Cluster was incorporated into the Cluster model in 2016 after the dis-establishment of the former Aganang Local Municipality. Role of the Cluster Offices is to decentralise services and ensure that municipal services are accessible within the municipality's six (6) geographical areas. In each Cluster Office there is Assistant Manager that manage the Cluster Office and also coordinate service delivery issues with various SBU's.

#### 8.10.4 CLUSTER OFFICES AND THEIR LOCATIONS

NO	CLUSTER	LOCATION	BUILDING
1	Aganang Cluster	Moletjie, Ceres	Municipal Building
		1 Stop Centre, Ipopeng	Municipal Building
		Mohlonong Satellite Office	Municipal Building
2	Mankweng Cluster	Mankweng Unit C	Municipal Building
		Mankweng Unit B	Municipal Building
		Mankweng Unit A	Municipal Building
3	Moletjie Cluster	Moletjie Moshate	Municipal Building
	Moletjie Thusong Service Centre	Moletjie Moshate	Municipal Building
4	Molepo/Chuene/Maja	Mothiba Ngwanamaago	Municipal Building
5	Sebayeng/Dikgale Cluster	Sebayeng Township	Municipal Building
6	Seshego Cluster	Zone 3, Seshego	Municipal Building
		Zone 8, Seshego	Municipal Building
		Zone 1, Seshego	Municipal Building

Source: PLK Clusters SBU

#### 8.10.5 CURRENT STAFF COMPONENT ACROSS CLUSTERS

Number of positions	Filled	Vacant	Budgeted	Non-budgeted
49	27	22	5	17

Source: PLK Clusters SBU

### 8.10.6 SERVICES RENDERED IN THE VARIOUS CLUSTER OFFICES

NO	CLUSTER	SBU
1	Aganang	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Traffic &amp; Licensing</li> <li>➤ Roads &amp; Stormwater</li> <li>➤ Public Participation</li> <li>➤ Waste Management</li> <li>➤ Cultural Services (Libraries)</li> <li>➤ City Planning &amp; Property Management</li> </ul>
2	Mankweng	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Traffic &amp; Licensing</li> <li>➤ Waste Management</li> <li>➤ Environment</li> <li>➤ Fire &amp; Disaster</li> <li>➤ Water &amp; Sanitation</li> <li>➤ Roads &amp; Stormwater</li> <li>➤ Cultural Services (Libraries)</li> <li>➤ Property Management</li> <li>➤ Public Participation</li> <li>➤ Records</li> </ul>
3	Moletjie	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Public Participation</li> <li>➤ Water &amp; Sanitation</li> <li>➤ Roads &amp; Stormwater</li> <li>➤ Traffic</li> <li>➤ Cultural Services (Libraries)</li> <li>➤ Energy Services</li> <li>➤ Waste Management</li> </ul>
4	Molepo/Chuene/Maja	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Public Participation</li> <li>➤ Water &amp; Sanitation</li> <li>➤ Roads &amp; Stormwater</li> <li>➤ Traffic</li> <li>➤ Waste Management</li> <li>➤ Cultural Services (Libraries)</li> <li>➤ Energy Services</li> </ul>
5	Sebayeng/Dikgale	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Traffic</li> <li>➤ City Planning &amp; Property Management</li> <li>➤ Public Participation</li> <li>➤ Waste Management</li> <li>➤ Roads &amp; Stormwater</li> </ul>
6	Seshego	<ul style="list-style-type: none"> <li>➤ Clusters</li> <li>➤ Traffic</li> <li>➤ City and Regional Planning</li> <li>➤ Public Participation</li> <li>➤ Waste Management</li> <li>➤ Cultural Services (Libraries)</li> <li>➤ Roads &amp; Stormwater</li> <li>➤ Environment (Cemetries &amp; Parks)</li> <li>➤ Revenue</li> <li>➤ Water &amp; Sanitation</li> </ul>

Source: PLK Clusters SBU

### 8.10.7 CLUSTERS CAPITAL PROJECTS

PROJECT NUMBER	PROJECT NAME/DESCRIPTION	PROJECT LOCATION
CWP_01	Thusong Service Centre	Mankweng
CWP_02	Mobile service sites at Rampheri village	Rampheri
CWP_03	Construction of Segopje Mobile Service Centre	Segopje
CWP_04	Renovation of existing Cluster Offices	Municipal wide
CWP_05	Upgrading of existing Cluster Offices	Municipal wide

Source: PLK Clusters SBU

### 8.11 Project Management Unit (PMU)

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

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

The PMU is currently responsible for capital infrastructure projects funded from MIG now IUDG, RBIG, NDPG, WISG; EPWP.

#### 8.11.1 NEIGHBORHOOD DEVELOPMENT PROGRAMME

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Partnership Grant) funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.



The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives:

- Formalise public transportation facilities and services.
- Increase pedestrian volumes to the hub by defining and improving pedestrian movement.
- To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities.
- Establish a public square to encourage social and cultural gathering and interaction. Improve the Economic Development within the entire hub.

To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

**AM Consulting** Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding.

The precinct plan is reviewed regularly, and engagements are done with national Treasury for assessment and prioritisation of projects.

In the 2020/21 the NDPG team at National Treasury advised that a sub precinct be developed to focus on heart of the already approved precinct plan. The Precinct Plan Review aims to transform the existing Seshego into an urban hub that is vibrant, pedestrian orientated, create convenience and functions as a Transit Oriented Development (TOD) environment. The interventions proposed are subject to availability of bulk infrastructure capacity and strong precinct management. Successful government interventions will stimulate private sector opportunities and confidence to invest in the hub. All these interventions will be to the advantage of the broader community of Seshego and Polokwane it is noted that the Precinct Plan recommendations may have to be updated if any final designs impact on the Precinct design proposals.

### **8.12 Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and Polokwane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remain the key priorities of the Polokwane Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant number of jobs are created through Water and Sanitation, Waste Management, Roads and storm water, Environment Management and Transportation Projects.

An EPWP policy document was developed and approved by Council in 2012/13 financial year and is reviewed annually. The policy is aimed at providing an enabling environment for the Municipality to upscale the EPWP Programme, through the re-orientation of the line budget function and channelling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.

To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the Directorates are allocated annually, a portion of the total target which the Directorates must achieve. Objectives and key Changes in EPWP Phase IV

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

#### **8.12.1 Objectives of EPWP Phase IV**

The Objective of EPWP Phase IV is:

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

- EPWP Phase IV Focus
- Strengthening the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines.
- Expansion of the programme through replication and improved in programmes across all sectors.
- Enhancing the EPWP coordination and institutional arrangements including the PEP-IMC.
- Strengthening impact evaluation of the EPWP and ensure greater transparency and accountability through the introduction of Social Audits.
- Strengthening partnerships with the private sector and TVET Colleges.

#### **8.12.2 Community Work Programme**

The Municipality in partnership with the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) is implementing the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people unemployed are drawn into productive work. The communities identify useful work at community level.

The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. The Polokwane Municipality has received an allocation of 1000 participants from (COGHSTA) through the CWP, and the Programme is currently implemented in the following clusters:

<b>Mankweng Cluster</b>	<b>Moletjie Cluster</b>	<b>Aganang Cluster</b>
▪ 500 participants	▪ 500 participants	▪ 1000 participants

**Source: PLK PMU SBU**

The Municipality has also received an additional 450 participants, for the CWP Pilot programme which the Department is rolling out, specifically targeted towards the traditional Authorities Villages/ Wards.

### **8.12.3 EPWP Vuk'uphile Learnership Programme.**

This is also one programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPW) and is called the Vuk'uphile Learnership Programme. The Vuk'uphile programme has been developed to build the capacity amongst emerging contractors to execute the increasing amount of labour-intensive work that is part of the EPWP. Although the programme does not focus entirely on the Youth, it is the requirement of the programme that 50% of the individuals benefitting from the programme should be Youth.

Learner contractors in this programme receive all training required as part of the EPWP guidelines, so that when they exit the programme, they are fully qualified to bid and execute labour intensive projects under the Expanded Public Works programme. The Learner Contractors must also exit the programme, with a CIDB Grade higher than the grade on joining the programme, so that they are able to compete in the open market.

A total of ten (10) Learner Contractors and (10) Learner Supervisors were appointed for the programme, through a process that was open, clear and transparent. Selected learners are required to go on a 2 – 3-year full-time Construction Education and Training Authority (CETA) registered Learnership, consisting of a series of classroom training and practical training projects.

Learner contractors have completed their first allocated projects indicated below. Six (6) have upgraded to grade 3CE PE, two (2) upgraded to 2SQ PE and two (2) upgraded to 5CE PE. The 10 learner contractors have been allocated and completed their second projects on the following sites:

- Rehabilitation of streets in Seshego
- Fencing around electrical substations

- Upgrading of Storm water infrastructure
- Upgrading of road in Mankweng

#### **8.12.4 EPWP Jobs Targets**

As part of the EPWP, the municipality set EPWP targets for each project which contractors have to achieve. It is also a requirement in terms of demographics that, 55% of the people employed during project construction should be **youth**. For the 2021/22 Financial year a total of **3552** EPWP participants were recruited on projects, out of which **1530** were youth and 1743 were **women**.

#### **EPWP**

- EPWP Job Creation Target for 2022 / 23 Financial Year is **=3656**
- Work Opportunities achieved = **1812 to date**

#### **8.13 PMU Challenges**

- Poor performance of service providers leading to delays.
- Community disruptions.
- Completed but dysfunctional water supply projects due to outstanding borehole connections by Eskom.
- Vandalism of completed infrastructure.
- Capital infrastructure projects to the value of R601,2 million have been impacted by the national Treasury moratorium that stopped the advertising of tenders for goods and services as of February 2022. After further clarity was sought, SCM applied for exemption of affected projects that were ready for procurement. The exemptions were applied between 10 March 2022 and 04 April 2022 and currently all but one of the projects managed by PMU was advertised and undergoing procurement processes to appoint service providers. These projects have been planned on a multiyear basis to be implemented in the 2021/22 and 2022/23 financial years
- Projects in planning are awaiting appointment of newly advertisement consultant which is also awaiting evaluation and appointments.

##### **8.13.1 Proposed Intervention on PMU Challenges**

- Political intervention at community level to ensure that the complains are successfully addressed and resolved.
- Forward planning has been improved such that service providers for grant funded projects are appointed and commence implementation at the beginning of the financial year.
- Continuous community consultations be done in order to identify potential actions that may hinder projects progress.

- Termination of poor performing service providers or use of subcontractors where feasible to complete works.
- Fast tracking the procurement of service providers to ensure that targets are met, and projects are completed within their planned periods.

#### 8.14 Technical Report Approval

The municipality implements its Regional Water Scheme (RWS) projects mostly through the new Integrated Urban Development Grant (IUDG). It was a requirement that all projects be registered and approved for funding by CoGHSTA. The process was done through preparation of technical reports by the municipality through appointed consultants, which are then processed by the Department of Water Affairs for recommendation of funding to MIG. Improvements have been observed with regards to the **approvals** as indicated by the below recently approved technical reports:

- Mashashane RWS phase 2. (**Approved in March 2022**).
- Aganang RWS. (Assessment session **in March 2022**. Two technical reports approved in **June 2022**).
- Chuene Maja RWS Variation approval (**August 2022**).

#### 8.15 2021/22 Grants performance.

The municipality has received allocations of grants to support infrastructure development in the current financial year which are managed as follows:

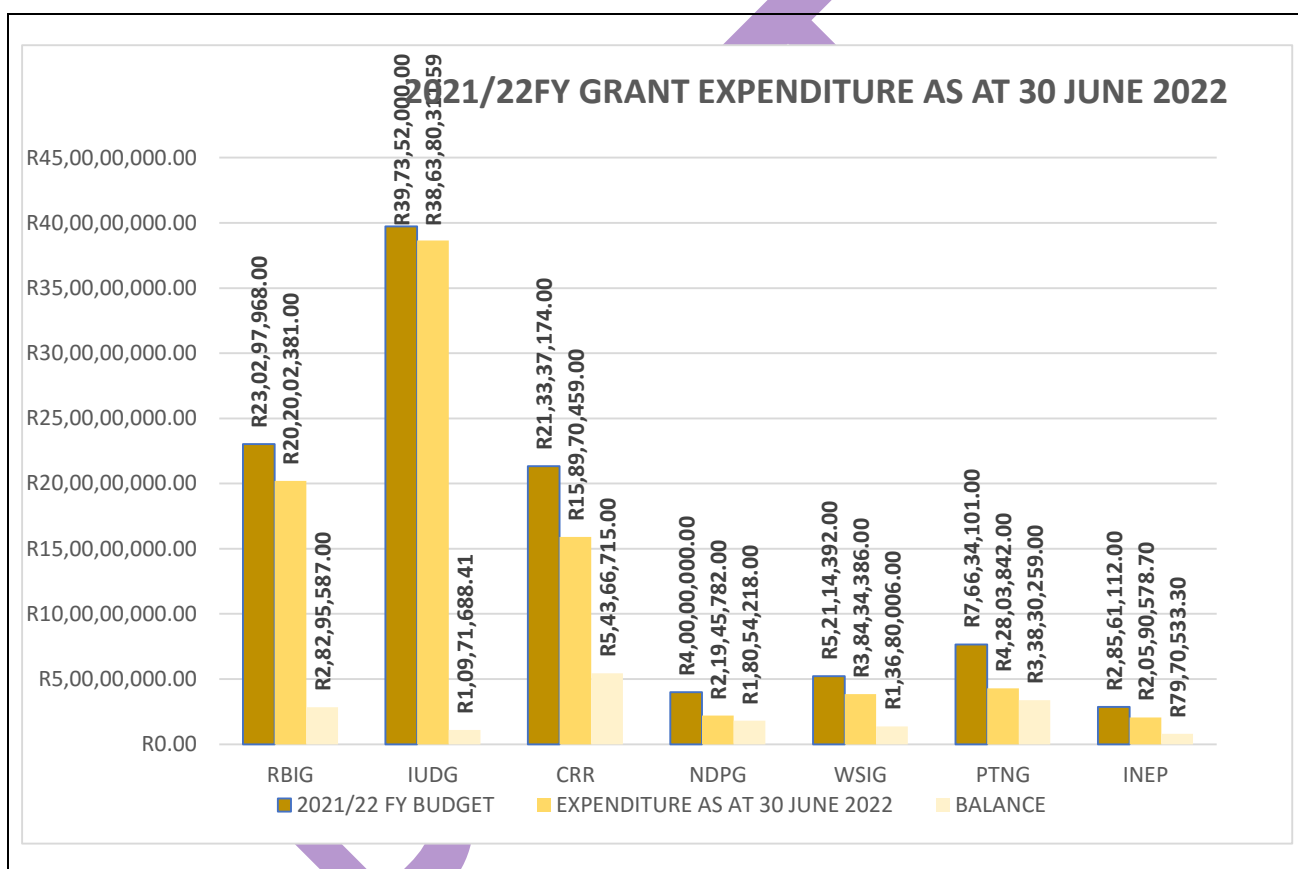
GRANT REGISTER 2021/22		
Code	Grant	SBU
IUDG	Integrated Urban Development Grant	PMU and Transportation
RBIG	Regional Bulk Infrastructure Grant	PMU
PTNG	Public Transport Infrastructure Grant	Transportation
EPWP	Extended publics work programme	PMU
INEP	Integrated National Electrification Programme	Energy Services



GRANT REGISTER 2021/22		
Code	Grant	SBU
<b>NDPG</b>	Neighbourhood Dev Partnership Grant	PMU
<b>WSIG</b>	Water Services Infrastructure Grant	PMU

Source: Polokwane PMU SBU:

### 8.15.1 2021/22 GRANTS PERFORMANCE (Graph)



Source: Polokwane PMU SBU

### 8.15.2 RBIG OVERVIEW

For the 2020/21 financial year. The total final adjusted allocation for RBIG is R309 358 779.00, the expenditure as of **30 June 2021** is **R293 526 358**, therefore percentage expenditure is 98%. The Municipality applied for a rollover of (R 11 802 111,32), R11.4m was approved

For the 2021/22 financial year. The total allocation for RBIG is R218 806 000,00(adjusted too R230 297 962), the expenditure as of 30 June 2022 is R202 002 381.00 therefore percentage expenditure is 87.71%

A total of fifteen (15) multiyear projects were allocated to be implemented under the Regional Bulk Infrastructure Grant for the 2021/22 financial year and are multi-year projects. 2 at procurement, seven (7) projects are at planning and design, and six (6) are at construction between 70% and 98%.

### 8.15.3 RBIG OVERVIEW

Ref. #	Contract Description	Current Status
<b>WASTE WATER TREATMENT</b>		
1	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge.	On Construction, physical progress at 69%. Contractor terminated
2	New Regional Waste Water Treatment Works - Structural, Mechanical, Electrical, Civil	Tender advertised, closing on 08 August 2022
3	Refurbishment of Polokwane Waste Water Treatment Works (WWTW) : Phase 02 (RBIG)	DDR and IRS approved, insufficient budget.
4	Re-routing of Seshego Outfall Sewer (RBIG)	Designs have been completed, insufficient budget
5	Refurbishment and upgrading of Mankweng Waste Water Treatment Works (RBIG)	Designs have been completed; IRS not approved by DWS.
6	Refurbishment of Seshego Waste Water Treatment Works (RBIG)	On procurement stage, insufficient budget
7	Replacement of AC Pipes (SCADA and Phase 02 up to PDR / IRS).	On Planning for scada installation for the water supply network. IRS not yet approved by DWS.
8	(Polokwane Groundwater Development) - PM131/2018: Construction of Sandriver North Water Treatment Works. (RBIG)	On Construction, progress at 71%. Expected completion date is October 2022
9	(Polokwane Groundwater Development) - PM132/2018: Construction of Borehole Infrastructure and Pumping Mains for the	On Construction, progress at 97.9%. Expected completion date is October 2022

Ref. #	Contract Description	Current Status
<b>WASTE WATER TREATMENT</b>		
	Sterkloop and Sandriver South Wellfields (RBIG)	
<b>10</b>	(Polokwane Groundwater Development) - PM133/2018: Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. (RBIG)	On Construction, progress at 93.95%. Expected completion date is October 2022
<b>11</b>	(Polokwane Groundwater Development) - PM02/2019: Seshego Water Treatment Works (RBIG)	On Construction, progress at 90%. Expected completion date is October 2022. Potential delay on delivery of PLC due to worldwide shortage
<b>12</b>	(Polokwane Groundwater Development) - PM01/2019: Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (WSIG)	On Construction, progress at 97.9%. Expected completion date is September 2022
<b>13</b>	Polokwane Distribution Pressure and Flow Management. (RBIG)	Designs have been completed; IRS not approved by DWS
<b>14</b>	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW refurbishment) Additional 2-4Ml/day Phase 01. (RBIG)	Designs have been completed; IRS not approved by DWS
<b>15</b>	(Turfloop and Dieprivier aquifer development) - Sebayeng RWS Water Transfer. (RBIG)	Designs have been completed; IRS not approved by DWS

Source: Polokwane PMU SBU

#### 8.15.4 IUDG OVERVIEW

In 2021/22 financial year the IUDG allocation is R397 532 000,00, the expenditure as at 30 June 2022 is R386 380 311.59 therefore the expenditure percentage is 97.24%. There is a total of fifty-eight (58) projects under UIDG broken down as follows:

- 1) There is a total of **twenty-three (23)** roads and storm water for the 2021/22 financial year, which are multiyear projects. **Four (4)** projects are at planning and design stage, **Two (2)** at tender stage (BSC, Advert, BEC & BAC), and **Fourteen (14)** of the projects are at construction between 0%-94%, 2 is completed and one is practically complete.
- 2) There is a total of twenty-nine (29) water and sanitation projects for the 2021/22 financial year.

- 3) There are twenty-four (24) water supply and reticulation projects: Five (5) projects are awaiting technical report approval and preparations, five (5) projects are at planning and design stage, two (2) projects are at tender stage and five (5) at construction between 38%-98% and 3 are practically complete and 4 are complete.
- 4) There are five (5) sanitation projects and five (5) are at design stage
- 5) There is a total of one (1) waste management projects. The project is at BSC stage and was delayed by budget shortfall.
- 6) There is a total of five (5) projects for sports and recreation one (1) project is at planning and design stage, two (2) projects are on construction between 40%-42%, two (2) are completed and one (1) is at design stage

#### 8.15.5 IUDG OVERVIEW (Projects on construction)

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
1	Upgrading Makanye Road (Ga-Thoka)	R535 517	R17 037 274,46	75.47%	11-03-20	15-03-22	90%	Contractor terminated
2	Tarring Ntsime to Sefateng Phase 5	R1 200 000	R13 448 411,80	72.03%	21-01-2020	30-11-2021	95%	Practically complete, outstanding work is to correct failed 100m subbase
3	Ntshitshane Road	R210 150	R24 674 021,27	100%	27-01-20	5-03-21	100%	Project complete
4	Upgrading of Arterial road in Ga Rampheri	R 2 000 000	R20 037 663,12	95.62%	21-01-2020	04-12-2020	97%	Contractor on penalties. Disputes between JV partners causing extreme delays. Term contractor on site to finalise snags.

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
5	Upgrading of internal streets in Seshego Zone 5 (New Phase)	R13 470 000	R18 448 795,75	83.88%	13-05-21	20-03-22	89%	The contractor is behind schedule, put on terms and EOT submitted
6	Mohlonong to Kalksprit upgrading of roads from gravel to tar Phase 4	R 15 200 000	R17 729 824,79	69,2%	7-06-21	21-04-22	90%	Contractor was delayed due late payment by the Municipality which affected the progress on site. EOT submitted.
7	Completion of Hospital Road in Mankweng	R 17 850 000	R31 060 115,05	35%	08-07-21	08-04-22	62%	Contractor behind schedule, put on terms.
8	Construction of Storm Water in Ga Semanya	R12 890 000	R13 613 425,85	99%	12-05-21	29-11-21	100%	Project complete.
9	Upgrading of access Roads to Maja Moshate (Ga-Thaba) Phase 4	R 4 950 000	R13 702 093,19	N/A	TBC	TBC	N/A	Contractor appointed. Budget was not sufficient for implementation. Project will start in 2022/23 FY
10	Upgrading of internal streets in Toronto (Phase 4)	R 4 950 000	R16 020 750,56	0,00%	TBC	TBC	N/A	Contractor appointed. Budget was not sufficient for implementation. Project will start in 2022/23 FY
11	Chuene Maja RWS phase 12	R 21 440 000	R9 936 170,01	85.84%	31-08-21	22-03-22	99,00%	Practically complete
12	Chuene Maja RWS phase 11		R14 323 593,64	69%	02-Feb-20	15-Feb-22	73,00%	Contractor delayed by start of initiation season, to resume after completion
13	Chuene Maja RWS Phase 10		R17 897 238,33	73,48%	17-Sep-19	25-Jun-21	100,00%	Project completed
14	Mankweng RWS phase 12	R 3 000 000	R9 427 844,88	40.89%	24-Nov-21	27-May-22	62%	Contractor Busy with pipe laying

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
15	Hout river RWS Phase 13	R 3 100 000	R9 153 529,63	88,81%	24-Oct-19	30-Sep-21	100%	Project complete.
16	Sebayeng/Dikgale RWS Phase 7	R 4 000 000	3416766,74	68%	05-Mar-2021	30-Jan-2022	60,00%	Practically complete
17	Mashashane Water Works phase 1	R4 715 903	R7 468 679,45	77.87%	21-May-21	15-Feb-22	81%	Busy with pipeline and fittings at the treatment plant
18	Mothapo RWS Phase 15	R 4 000 000	17902165,35	42.75%	17-Nov-21	22-Jun-22	62%	Busy with pipelaying and steel tank fittings
19	Moletjie East RWS Phase 14	R4 000 000	R18 754 115,92	94,65%	24-06-2020	16-10-2021	100%	Project completed
20	Aganang RWS (2) (Mahoai and Rammetloana)	R 18 600 000	R 16 058 493,44	89,78%	1-Mar-21	22-Sep-21	100,00%	Complete
21	Aganang RWS (2) (Sechaba Kgoroshi villages)		R 8 968 002,45	89,10%	12-Feb-21	10-Aug-21	99,00%	Project complete
22	Aganang RWS (2) (Ceres)		R 3 058 747,98	83,09%	22-Jan-21	21-Jun-21	99,00%	Practically complete
23	Construction of an RDP Combo Sport Complex at Molepo Area	R 6 294 750	R8 538 669,59	20,36%	18-06-2021	18-01-2022	40%	Consultants terminated
24	Construction of Softball stadium in City Cluster	R 27 030 042	R57 676 674,95	42.17%	24-11-2020	19-07-2022	44%	Contractor busy with construction of ramps
25	EXT 44/78 Sports and Recreation Facility	R4 214 055	R14 999 500	95,07%	18-01-2021	19-09-2021	100%	Phase 1 Completed Phase 2 at BSC
26	Upgrading of Mankweng Stadium	R 3 000 000	R26 000 304,47	95,07%	22-06-2020	22-01-2022	100%	Phase 2 Project complete

Source: Polokwane PMU SBU



### 8.15.6 NDPG OVERVIEW

In 2021/22 financial year the NDPG allocation is **R35 000 000.00(adjusted to R40 000 000)**, the expenditure as at 30 June 2022 is **R21 945 782,00**. The expenditure percentage is at 54.86%.

There was a total of **six (6)** roads and storm water for the 2021/22 financial year, whereby **three (3)** are at procurement, two are complete and **One (1)** is at construction stage at 89% physical progress.

### 8.15.7 NDPG PROJECTS

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
1	Upgrading of F8 Street in Seshego	R3 121 826,00	R7 972 220,13	91,4%	13-01-2021	13-09-2021	100%	Project complete
2	Ditlou street upgrade	R6 928 230,00	11672232,17	84,58%	13-01-2021	21-09-2021	100%	Project complete
3	Hospital View Road 1 and 2	R 7 018 982,00	TBC	66.56%	11-05-2021	10-12-2021	89,00%	The contractor is behind schedule, EOT submitted.
4	Mandela Bookelo Crossing(Nelson Mandela,Bookelo, Ditlou crossing)	R133 187,00	N/A	N/A	N/A	N/A	0	Tender advertised
5	Stormwater Canal	R10 500 000,00	N/A	N/A	N/A	N/A	0	Tender advertised
6	Hospital View Roads/Streets (Additional roads and streets)	R10 000 000,00	N/A	N/A	N/A	N/A	0	Tender advertised

Source: Polokwane PMU SBU

### 8.15.8 WSIG OVERVIEW

In 2021/22 financial year the WSIG allocation is **R65 000 000.00(adjusted to R50 000 000)**, the expenditure as at 30 June 2022 is **R39 434 386.00**. The expenditure percentage is at 73.75%

There is a total of **seven (7)** water supply and reticulation projects for the 2021/22 WSIG financial year, **two (2)** projects are completed, **four (4)** projects are on construction stage at progress at between 0 and 95% and one is at tender stage.

### 8.15.9 WSIG PROJECTS

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
1	Juno and farlie	R30 000 000	R13 771 756,63	89,75%	13-02-2021	13-08-2021	100,00 %	Project Completed
2	Jupiter		R11 144 699	91.8%	22-11-2021	21-06-2022	91,00%	Contractor behind schedule, EOT submitted
3	Kordon		R5 738 820	89,61%	24-02-2021	10-07-2021	100,00 %	Project Completed
4	Ramalapa		R11 215 798.35	21.04%	16-05-2022	16-11-2022	35%	Contractor busy with pipelaying
5	Makgodu Mashamaitse		R16 136 794.48	24.08%	10-06-2022	10-01-2023	0	Contractor busy with excavations
6	Badimong	R2 400 000	N/A	N/A	N/A	N/A	0	At BEC
7	Segwasi RWS Phase 5	R8 600 000	R7 398 858,50	84%	11-10-2021-	11-04-2022	95%	Practically complete

Source: Polokwane PMU SBU

### 8.16 Unspent budget to be rolled over to 2022/23FY.

The total amount that is expected to be unspent and therefore rolled over in the 2022/23FY is R72 675 234.73. The table below indicates the projected unspent budget or projected rollover applications for all grants.

Item no.	Grant Name	2021/22FY Allocation	Expenditure by End June 2022	Expenditure %	Rollover Amount	Comments
1.	Integrated Urban Development Grant (IUDG)	R 397 532 000,00	R 387 363 008,63	97%	R 10 168 991,37	Appointment and commencement of ten (10) projects to a total value R R89,6mil were delayed due to road concession projects requiring additional funds in order to finalise the 2021/22fy scope. The projects pre-handover meeting was held on the 07th June 2022 and expenditure is anticipated during the 1st Month of the 2022/23FY.
2.	Water Service Infrastructure Grant (WSIG)	R 50 000 000,00	R 37 447 076,50	75%	R 12 552 923,50	The three(3) projects were delayed due to the grant conditions which state that the municipality may not proceed with any project without the business plan approval through the sector department, the Department of water and sanitation indicated to Polokwane municipality that new projects and the approvals of business plans would be withheld until the finalisation and or submission of groundwater reconciliation, following electronic confirmation of the approval of business plan on 30 August 2021, the municipality started with the design process and advertised the projects by 19 November 2021 with tender adverts closed on the 24th January 2022. The two contractors were appointed in April 2022.

Item no.	Grant Name	2021/22FY Allocation	Expenditure by End June 2022	Expenditure %	Rollover Amount	Comments
3.	Regional Bulk Infrastructure Grant (RBIG)	R 218 806 000,00	R 191 537 920,38	88%	R 27 268 079,62	Advertisement of tender to a value of approximately R400mil was delayed due to a moratorium issued by National Treasury. The tender was then advertised on 10th June 2022 and closing on the 08th August 2022.
4.	Neighbourhood Development Partnership Grant (NDPG)	R 48 000 000,00	R 25 314 759,76	53%	R 22 685 240,24	Advertisement of Three (3) Tenders to a total value of approximately R112mil were delayed due to a moratorium issued by National Treasury. The two tenders closed on the 14th June 2022 and the third tender will close on the 15th July 2022.
				<b>Total to be rolled over</b>	<b>R72 675 234.73</b>	

Source: Polokwane PMU SBU

### 8.16.1 Poor spending challenges

#### 1. RBIG

The municipality has experienced frustrations with the IRS approval process, and this has impacted the municipality's ability to conduct long-term planning due to uncertainty of budgets. The RWWTW and Seshego WWTW tenders had to be cancelled due to reduced allocation and realign scope to available funds. This has caused delays and possible price escalations. The Mankweng WWTW IRS has not been approved. The municipality has written a letter to the department to clarify the need for upgrading the plant and a response has not been received. The plant is crucial to ensure sufficient capacity and quality of effluent and to accommodate the growth of Mankweng.

Polokwane Municipality made a fundamental change to an integrated approach to secure grant funding for aligned strategic water and wastewater projects up to 2022. Funding has been secured and project implementation has started. However, the administrative misalignment between the municipality and the DWS has negatively impacted the subsequent allocation due to Polokwane to perceived non-performance as the bulk water supply expenditure is not recognized by the department. This effort however is not recognized administratively due to unapproved IRS and the financial progress is further not recognized which culminates into a perception of poor performance by Polokwane Municipality. The allocations to Polokwane have been reduced and as such the municipality is working on an allocation deficit of R 384 515 566 from the Dora and some of the planned projects are stalled or on hold.

The Moratorium on the advertisement of projects from the National Treasury has affected the advertisement of the RWWTW and Refurbishment of Seshego WTW and will result in poor spending on RBIG.

## **2.IUDG**

During the February 2021 budget adjustment process the 2020/21 financial year council took a decision to finance the rural road concession program through the IUDG grant. The IUDG grant has already been over committed with the inclusion of 24 new rural road concession projects in the 2020/21 and 2021/22 financial years and 34 roads in the outer two years 2022/23 and 2023/24 financial years.

The inclusion of these roads has resulted in some of the projects in the ordinary basic service delivery projects in this grant funding having to be 'pushed' back or cancelled to accommodate these new projects. The finding for the 34 projects was sourced from existing projects which were already in their various stages of forward planning and / or implementation. This has resulted in a huge number of transfer of funds from one project to another in the 2020/21 FY year and the same is anticipated in the current year pre and post the budget adjustment process.

During the February 2022 adjustment process, a further amount of R35 262 290 was made available to the rural concession projects, this meant that further projects that had not commenced construction had to be put on hold and deferred to the 2022/23 financial year

## **NDPG**

The Moratorium on the advertisement of projects from the National Treasury has affected the advertisement of the Nelson Mandela Bookelo Crossing, Storm water Canal and Hospital View Additional streets projects and this will result in poor spending of the NDPG. The 2 projects on construction were completed by the end of June but the total spending on these projects was not adequate to spend the whole allocation

The 3 projects with an estimated value of R112 million were advertised with tenders closing in July and August, therefore the allocation could not be spent for these projects.

## **4. WSIG**

The three(3) projects were delayed due to the grant conditions which state that the municipality may not proceed with any project without the business plan approval through the sector department, the Department of water and sanitation indicated to Polokwane municipality that new projects and the approvals of business plans would be withheld until the finalization and or submission of groundwater reconciliation, following electronic confirmation of the approval of business plan on 30 August 2021, the municipality started with the design process and advertised the projects by 19 November 2021 with tender adverts closed on the 24th January 2022. The two contractors were appointed in April 2022, and one tender has still not been appointed.

## 8.17 FORWARD PLANNING FOR 2022/23

### 2022/23 Grant budget

This part aims to update the progress on the municipality's Capital Infrastructure Program for the Financial Year (2022/23).

#### 8.17.1 2022/23 GRANTS ALLOCATIONS – PMU MANAGED

GRANT	2022/23 FY BUDGET
RBIG	R154 584 000
IUDG(co managed with Roads and Transportation)	R426 044 000
NDPG	R40 000 000
WSIG	R77 160 000
EPWP	R 11 570 000
Total	R 709 358 000*

*\*Approximately R 146 227 000 is managed by Roads SBU*

Source: Polokwane PMU SBU

#### 8.17.2 SUMMARY OF FORWARD PLANNING

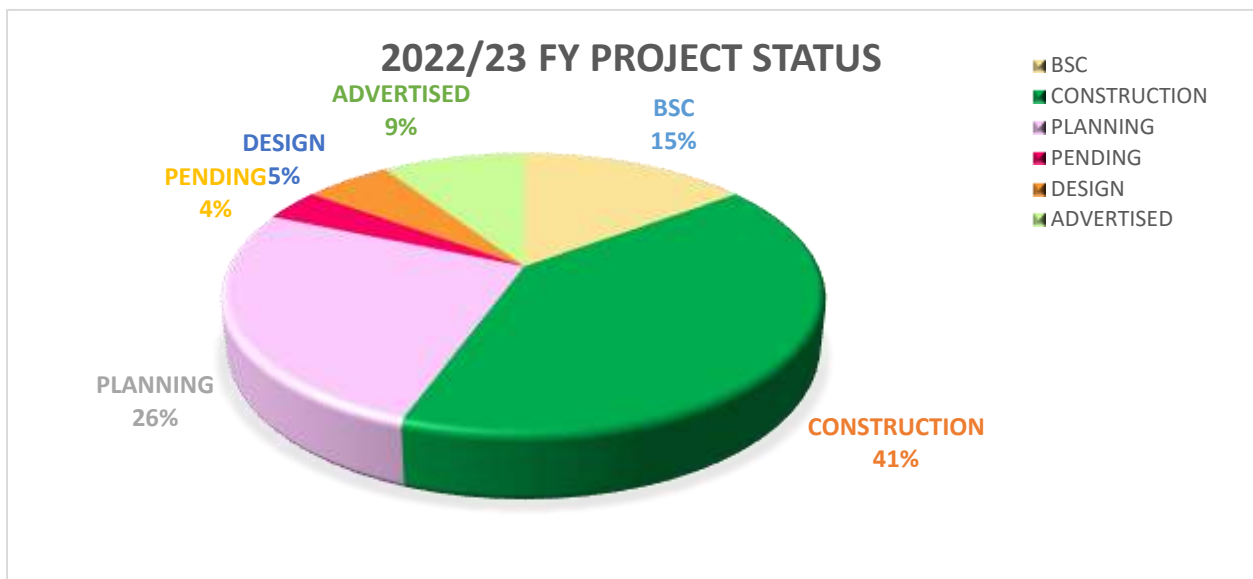
There a total of 54 PMU managed projects at a value of **R 563 131 000** funded from various grants with statuses categorised as follows:

PROJECT STATUS	NUMBER OF PROJECTS	VALUE
BSC	8	R66 567 000,00
CONSTRUCTION	22	R202 958 000,00
PLANNING	14	R62 675 000,00 (awaiting new panel)
PENDING	2	R30 300 000,00
DESIGN	3	R21 000 000,00



PROJECT STATUS	NUMBER OF PROJECTS	VALUE
ADVERTISED	5	R179 631 000,00
TOTAL	54	R563 131 000,00

### 8.17.3 2022/23 Financial Year Project Status Quo



## 8.18 INTERNAL AUDIT

### 8.18.1 Definition and mandate of Internal Audit

The International Professional Practices Framework defines Internal auditing as an independent, objective, assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

According to chapter 14, section 165 of the MFMA, each municipality and each municipal entity must have an internal audit unit. The MFMA allows the IAA to be outsourced to assist the municipality or the municipal entity to develop its internal capacity. However, the Council or the board of directors should ensure that it is cost-effective to outsource.

The Internal Audit Function of Polokwane Municipality has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit

provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that Internal Audit Activity should apply the Standards for the Professional Practice of Internal Audit (SPPIA) in the execution of its functions.

The purpose of the Standards is to:

- Delineate basic principles that represent the practice of internal auditing.
- Provide a framework for performing and promoting a broad range of value-added internal auditing.
- Establish the basis for the evaluation of internal audit performance.
- Foster improved organisational process and operations.

Standards for the Professional Practice of Internal Audit (SPPIA) consists of Attributes, Performance and Implementation standards:

#### **Attributes standard**

Attributes standards address the attributes (characteristics) of organisations and individuals performing internal audit services. These includes that the purpose, authority and responsibilities of the Internal Audit Activity should be defined in the audit charter, Internal Auditors should apply proficiency and due professional care in discharging internal audit work and the Internal Audit activity should go through the process of quality assurance and devise a development program.

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfil its responsibilities. The Chief Audit Executive must confirm to the ‘board’, at least annually, the organizational independence of the Internal Audit Activity”.

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner. Standard 1010 require that “The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the Standards with senior management and the board. “Standard 1010 require that “The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work”.

#### **Performance standards:**

Performance Standards provide guidance on the nature of audit work and planning, conducting, managing, communicating, and reporting throughout the audit activity, the

standards also address aspects such as resource and risk management, policies and procedures, control, and governance.

#### **Implementation standard:**

Implementation Standards are provided to expand upon the Attribute and Performance standards, by providing the requirements applicable to **assurance** or **consulting** activities.

**Assurance services** involve the internal auditor's objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter. The nature and scope of the assurance engagement are determined by the internal auditor.

**Consulting services** are advisory in nature and are generally performed at the specific request of an engagement client. The nature and scope of the consulting engagement are subject to agreement with the engagement client.

Internal Audit operate in terms of approved Charter which set out the nature, role, responsibility, status and authority of internal auditing within Polokwane Municipality and to outline the scope and responsibilities of the Internal Audit activity.

#### **8.18.2 Internal Audit Strategic Coverage Plan**

The rolling three-year Internal Audit Plan is developed based on the strategic organisational risk register and the annual Internal Audit Plan is derived or based on the Rolling Three-Year Strategic Internal Audit Plan.

The critical success factors for an effective internal audit plan are that it:

- Is aligned with the strategic objectives of the organisation.
- Covers the strategic risk areas facing the organisation, not just the financial risks and controls.
- Is risk based – addresses the key risk areas/concerns of management.
- Is prepared in consultation with management and the Audit and Performance Audit Committee.
- Matches assurance needs with available resources.
- The Internal Audit Plans includes risk based, performance information reviews compliance, ICT, financial, follow up and adhoc (requests from management) reviews. The Internal Audit Plans also highlights the objectives, scope, risks to achieving objectives and the resource allocation.

#### **8.18.3 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 Audit and Performance Audit Committee currently has three members, comprised of Chairperson and two members. The other two positions are vacant.

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

#### **8.18.4 Operation Clean Audit (OPCA)**

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

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

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

Prevailing challenges noticeable include 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.

#### **8.18.5 Resources availability for Internal Audit**

The current Internal Audit function comprises of the Chief Audit Executive, Assistant Manager: Internal Audit, seven (7) Internal Auditors. The contract of the Co-Sourced Internal Audit Service Provider has ended in May 2022.

#### **8.18.6 Report of the Chief Audit Executive on AGSA Audit Opinions**

Report of the Chief Audit Executive on AGSA Audit Opinions Matters for the term of the office of Council.

## **Auditor General (SA) Audit Opinion**

**2015/2016 Financial Year: Unqualified** audit opinion with matters of emphasis

The matters of emphasis were as follows:

- Restatement of corresponding figures
- Material impairment
- Material under spending
- Unauthorized expenditure
- Irregular expenditure

**2016/2017 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:

- Property, Plant and Equipment
- Revenue from exchange transactions
- Expenditure
- Revaluation Surplus
- Cash flow statement

**2017/2018 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:

- Revenue from exchange transactions
- Commitments

**2018/2019 Financial Year: Qualified** audit opinion

The basis for the qualified audit opinion were as follows:

- Property, Plant and Equipment
- Revenue and receivable from exchange transactions
- Cash and cash equivalents

**2019/2020 Financial Year: Qualified**

The basis for the qualified audit opinion were as follows:








1. Property plant and equipment
2. Investment property
3. Revenue and receivables from exchange transactions




**2020/2021 Financial Year: Qualified**

The basis for the qualified audit opinion were as follows.

1. Property plant and equipment
2. Revenue from exchange transactions

**The following table reflects the movement of the municipality audit opinions for the term of office of council:**

Year	Audit opinion	Movement of audit opinion
2015/2016	Unqualified	
2016/2017	Qualified	
2017/2018	Qualified	
2018/2019	Qualified	
2019/2020	Qualified	
2020/2021	Qualified	
2021/2022	Unqualified	

-  Improved audit opinion
-  Maintained same audit opinion
-  Regressed

## 8.19 RISK MANAGEMENT

### 8.19.1 Risk Management core responsibilities

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

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

### 8.19.2 Risk Management Committee

Oversight of overall Municipal risk management activities resides with Risk Management Committee and the Audit and Performance Committee. Risk Management Committee meet quarterly and report to the Audit and Performance Audit Committee.



The Position of Independent chairperson who is not an employee of the Municipality has been advertised and closed on the 12<sup>th</sup> August 2022 and is Anticipated to be filled by the 30<sup>th</sup> September 2022. The Risk Management Committee is responsible for reviewing the effectiveness of the municipal's risk management system, practices, and procedures, and provide recommendations for improvement. All Municipal Directors are members of the Committee. The committee as a collective possess a blend of skills, expertise and knowledge of the Municipality, including familiarity with the concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within the Municipality.

### **8.19.3 The Risk Champions Committee**

Risk Management Unit has also established a Risk Champions Committee which is chaired by Manager: Risk Management. Its main objective is to assist Risk management SBU in implementing risk management framework and cascading risk management processes to lower levels in the municipality.

### **8.19.4 Top 10 Strategic Risks Identified**

Strategic risks are reviewed annually, the main purpose of the review is to assess progress made in risk treatment strategies, determine whether the risk identified in the previous year and mitigations were implemented and whether those risks are still relevant and identify emerging risks. Strategic risks are reviewed annually, and the process has been aligned with the IDP and Budget process to ensure that identified risk mitigations are budgeted for.

**Below are the top 10 strategic risks identified for 2022/23 Financial Year**

1. Ageing of infrastructure due to lack of sufficient funds for maintenance.
2. Electricity losses due to theft of electricity through illegal connections.
3. Water Scarcity.
4. Cash flow constraints.
5. Fraud and Corruption.
6. Negative Audit Outcome.
7. Rising community unrest, coupled with distraction of Municipal infrastructure.
8. Late delivery of services to the community.
9. Inadequate ICT.
10. Slow economic growth and development escalated by Covid 19.

### **8.19.5 Risk assessment review process**

Risk assessment and review process is conducted annually at strategic and operational level where Directors and SBU Managers are consulted and encourage to identify risks and mitigations. Operational risks assessment and review is conducted for each SBU. Reporting of progress on mitigation both strategic and operational risk is done on the reporting system and monitored continually and reported to EXCO and Risk Management Committee.

## **8.20 Fraud and Corruption Strategy**

### **8.20.1 Polokwane Municipality statement of attitude to fraud**

Polokwane Municipality always requires all staff to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure, and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated, and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services and other relevant state organ depending on the nature of the matter. The Municipality has an approved anti-fraud and corruption strategy approved by Council.

### **8.20.2 Whistle Blowing Policy**

Council has approved a whistle blowing policy in compliance with the Protected Disclosures Act, the policy is intended to encourage and enable staff to report suspected fraud and corruption activities within Polokwane Municipality rather than overlooking a problem or blowing the whistle via inappropriate channels. The Municipality also encourages communities and stakeholders or service providers who suspect fraud and corruption to report allegations of fraud and corruption using the protected disclosure.

An alternate way of reporting possible fraud and corruption can be made by contacting the Municipality's Fraud Hotline (**0800 20 50 53 or email [cdm@tip-offs.com](mailto:cdm@tip-offs.com)**). The Fraud Hotline is available 24 hours in all official language, you have an option to remain anonymous or identify yourself when reporting.

### **8.20.3 Anti-Fraud and awareness**

The Municipality conducts fraud awareness activities to create awareness on fraud and corruption prevention on a quarterly basis as required by the Fraud Risk Management Plan.

## **8.21 PUBLIC PARTICIPATION AND COUNCIL SUPPORT**

### **8.21.1 Key Municipal Stakeholders**

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people and institutions that impact directly but also

indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organization.

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

**The following is a list of key stakeholders for Polokwane Municipality**

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

### **8.21.2 Relationship with Traditional Leaders**

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

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

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

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

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

Generally, the Polokwane Municipality has a smooth relationship with all our Traditional leaders, and they participate actively in our Municipality Programmes.

### 8.21.2 The building blocks of Good Governance

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

### 8.21.3 Ward Committee and CDW's

The table below is depiction of ward committee system and number of CDW's deployed in Polokwane municipality:

**Table: Distribution of ward committees and Community Development Workers**

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
45	29	450	0	Limited capacity building programmes due to financial constraints  Limited number of CDW's in the municipal area. CDW's report to CoGHSTA BUT MUST ATTEND ward committee meetings.

## 8.22 SECRETARIAT

### 8.22.1 The main objectives of the Secretariat unit

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

### 8.22.2 Challenges /Constraints at Secretariat and Records

- No adherence to the meeting dates scheduled for Portfolio meetings and MAYCO.
- Unavailability of items for discussion by portfolio committees.

- Office and record filling space.
- Implementation of Council resolutions
- Late submission of reports for packaging for portfolio, MAYCO and Council.

#### **Interventions**

- 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.
- Submission of reports for packaging in time to meet deadlines and comply with the Rules of Order Governing Council and Council Committees.

### **8.23 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 **eight political parties**. The political parties and the number of its representatives are listed on the table below.

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

#### **8.23.1 Political Parties Represented in Council:**

There are **8 Political Parties** that are represented in Council of City of Polokwane:

	<b>Name of Political Party</b>	<b>No of Councillors</b>
<b>1</b>	<b>ANC</b>	56
<b>2</b>	<b>EFF</b>	21
<b>3</b>	<b>DA</b>	07

4	FF+	02
5	COPE	01
6	ABC	01
7	MSM	01
8	ACDP	01

### 8.23.2 Portfolio Committees

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

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

### 8.23.3 MPAC - Municipal Public Account Committee

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

**Table: MPAC Members**

	<b>Name of Councillors:</b>
1.	Cllr. Ngoasheng Lehlogonolo Herman ( <b>Chairperson</b> )
2.	Cllr. Malatji Michael ( <b>Whip</b> )
3	Cllr. Dikgale Sewela Julia
4	Cllr. Makhafola Daniel
5	Cllr. Mokobodi Mpho Victor
6	Cllr. Ramakgolo Maula Meriam
7	Cllr. Clarke Suzan
8	Cllr. Chidi Tiny
9	Cllr. Mohlabeng Dina Mkgadi
10	Cllr. Raphela Thokwana Richard



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

- Circular No. 32 of 15 March 2006

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

## **8.24 COMMUNICATION AND MARKETING**

Communications and marketing are important elements of good governance. It is through communication that the communities and other stakeholders are informed about the activities, challenges and achievements of the municipality and thereby being empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its stakeholders.

The incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing so that the municipality can efficiently respond to the needs of the communities in that cluster with the assistance of the Public Participation and Clusters Services.

A variety of media platforms are used to encourage community participation in municipal affairs. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategies and activities driven by the political leadership are highlighted during direct communication with communities and complemented by proper messaging.

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through mobile phones technology in the form of SMSs, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.

Face-to-face, direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows, “Imbizo” and other interested groups meetings on a regular basis.

Services challenges and achievements, products and programmes of the municipality have been and continue to be profiled on various radio stations (national, regional and community) newspapers, posters and third-party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintained sound relationship with the media personnel.

The municipality has adopted a communications brand which is an umbrella brand that would provide shelter under which developmental activities that relates to the growth of the city should be communicated to the residents of Polokwane. The “Re aga Polokwane” (which means we are building Polokwane) platform is being used to ensure the City’s citizens have a better understanding of the various projects that the city is embarking on and why the city has

embarked on these projects. Further, the brand provides residents and businesses with a platform and opportunity for their own initiative to come up with programmes that will benefit and improve the city in various ways. The programme has taken off the ground.

Under this banner, the municipality must develop and implement a comprehensive well-researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

There is a need to make full use of billboards, electronic and conventional) around the city and urban areas to communicate key programmes around awareness like water and environmental conservation.

#### **8.24.1 Complaints Management System**

The municipality uses suggestions books to record all complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality.

The books are placed at the rates halls and cluster offices frequented by the public. The books are attended to regularly and content is shared with the affected SBU's to ensure that the inputs are attended to.

The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service-related issues. Processes are currently underway to implement an integrated or one stop call centre that will be able to deal with services standards within the municipality.

Currently the Facebook Page is used to complement the current control room where complaints and complements are forwarded to the relevant departments for intervention. Complaints are also received through government hotlines, walk-ins and media enquiries.

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

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with the development of performance standards drawn from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for acceptable and non-acceptable standards of delivery of services. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

### 8.24.2 New electronic and social media channels of Communication

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through mobile phones technology in the form of **MMS, SMS, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.**



### 8.25 EXECUTIVE SUPPORT PROGRAMMES

The Executive Support Unit is located within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons as well as people living with HIV**. The forums for all the targeted groups were established, including the Local Aids Council and the Local AIDS Council Technical Committee, with the aim of mainstreaming all the Executive Support programmes into the municipal services and processes. The Ward AIDS Councils will be Re- established in all 45 wards of the municipality. The unit plays a role of supporting and strengthening these councils to yield best possible results of reducing HIV and AIDS and other opportunistic diseases. Social ills such as Gender Based Violence, Teenage pregnancy, Substance abuse and others, are also addressed within these municipal structures. The HIV and AIDS/Special Programmes Centre provide training, information and counselling to individuals, organizations, schools and other community structures. The centre also serves as a condom distribution site.

Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that

municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

### **8.25.1 Core Function of the Executive Support SBU**

The core function of this unit is to provide care and support services to the vulnerable groups in the community. Mainstreaming of services is ensured through the following programmes:

- **HIV/AIDS, STI and TB (HAST)**
- **Gender Focal Point**
- **Disability Rights Advocacy**
- **Youth Development**
- **Children's Rights Advocacy**
- **Older Persons' Rights Advocacy**

The Executive Support Programmes are regulated through community forums: i.e.

- Local AIDS Council, Local AIDS Council Technical Committee and The Ward AIDS Councils.
- Gender Forum and the Men's Forum
- Older Persons Forum
- Disability Forum
- Children's Rights Stakeholders Forum
- Youth Forum
- Civil Society Organizations Forum
- Plans are underway to establish the **Local Drug Action Committee** to address issues of **substance abuse**.

The Fast Track City Programme had been introduced in the City of Polokwane with the main aim of achieving HIV/AIDS, STIs and TB goals and objectives using the Local Implementation Plan by attaining the 90/90/90 targets. The 90/90/90 implementation will:

- Ensure that at least 90% of PLHIV and TB know their status.
- Improve access to Anti Retro Viral and TB treatment to 90%
- Ensure that 90% of PLHIV and TB who are on treatment are virally suppressed and those TB+s is cured.
- Increase the utilization of combination HIV prevention services,
- Reduce to zero the negative impact of stigma and discrimination,
- Establish a common web-based platform for real time monitoring progress.

All the programmes are implemented in collaboration with government departments, civil society organizations, faith-based organisations, traditional authorities and developmental partners to ensure effective services to the vulnerable groups.

### **8.25.2 Special Focus Challenges**

**Special Focus Challenges raised during the IDP Consultation meetings are:**

Challenges raised during the IDP Consultation	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short-term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP and Budget document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.
2. The money raised during the Mayor's Charity Fund not enough to cover the huge number of NGOs in the Municipality.	The municipality in partnership with government departments and financial institutions strive to capacitate Community Based Organizations (CBOs) in terms of financial management and fundraising skills to ensure sustainability of their initiatives.
3. The Participation of people with disabilities and women as well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
4. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> floor entrances of the building.
5. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted confirmed an increase of employees with disabilities from 1.1% to 2%.	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
6. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land.  Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.

Source: Special Focus SBU



## 8.26 Health and Social Development

### 8.26.1 Health Facilities Analysis

To optimize the delivery of quality health care services to the community of Polokwane, the provision of health services is fairly covering the communities. There are 40 clinics and 1 health care centre found in the municipal area. Most of the clinics operates 24 hours and are fairly equipped with all necessary infrastructures. The municipality also harbours a provincial hospital, 1 District hospital and 2 tertiary hospitals.

### 8.26.2 Regional Hospitals in the City of Polokwane

The following are the Major Hospitals in City of Polokwane

1. Polokwane Hospital
2. Mankweng Hospital in Mankweng township (30 km east of Polokwane)
3. Pholoso Netcare Hospital (next to savannah Mall)
4. Seshego District Hospital (10 km out of Polokwane City)
5. Nobel Hospital in Aganang Cluster (60 km North West of Polokwane.)
6. Med clinic Limpopo (Polokwane)
7. Rethabile Health Centre in Polokwane City
8. Over 40 clinics associated with all the above hospitals

### Regional Hospitals in the City of Polokwane

**Polokwane Hospital**



**Pholoso Netcare Hospital next to savannah Mall**





**Mankweng Hospital in Sovenga township (30 km east of Polokwane)**



**Seshego District Hospital (10 km out of Polokwane City)**



Source: Limpopo Dept Health

### 8.26.3 HIV /AIDS Prevalence in Polokwane

#### HIV and AIDS

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

#### 8.26.4 National HIV prevalence

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

### **8.26.5 Awards Received by Special Focus**

The Special Focus unit received an award for the most resourceful Council in terms of gender mainstreaming during the Capricorn/Swaziland Gender Protocol and Justice summit.

### **8.26.6 The 90-90-90 targets**

The 90–90–90 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal is that “**90%** of people living with HIV will know their HIV status, **90%** of those who know their HIV-positive status will be accessing treatment, and **90%** of people on treatment will have suppressed viral loads.”

These targets provide a good measure of how well different provinces are performing in key areas such as the provision and promotion of HIV testing and helping people who test positive to start treatment and to stay on treatment.

## **CHAPTER Nine - Municipal Transformation and Organisational Development**

### **9.1. ORGANIZATIONAL STRUCTURE**

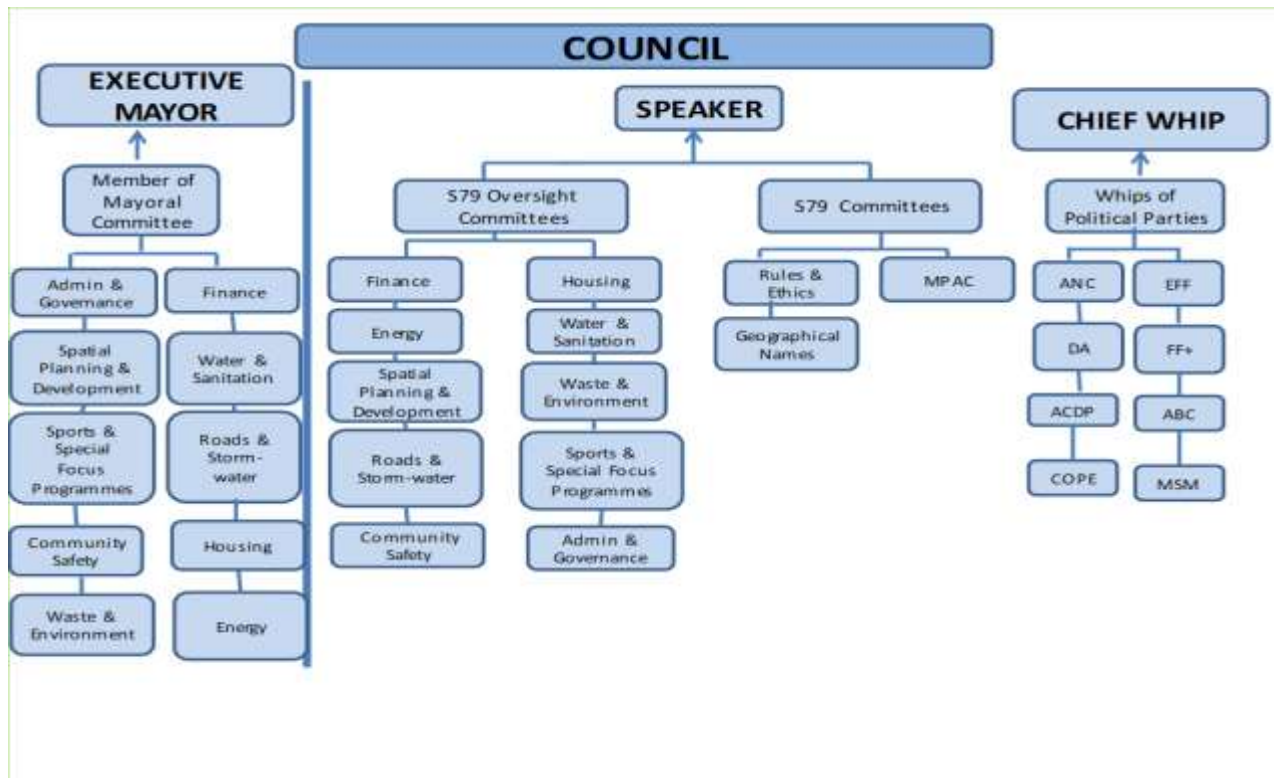
Municipalities are faced with increased scrutiny, budget constraints and pressure to improve services. Leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery is carried out primarily through human capital. Polokwane municipality can only position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by also promoting itself as being a desirable place to relocate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

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

The governance model consists of the Legislative Authority (Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees), the Executive Authority (Executive Mayor and Members of the Mayoral Committee (MMCs) as indicated below.

### 9.1.1 Political Governance Structure

#### POLITICAL GOVERNANCE STRUCTURE



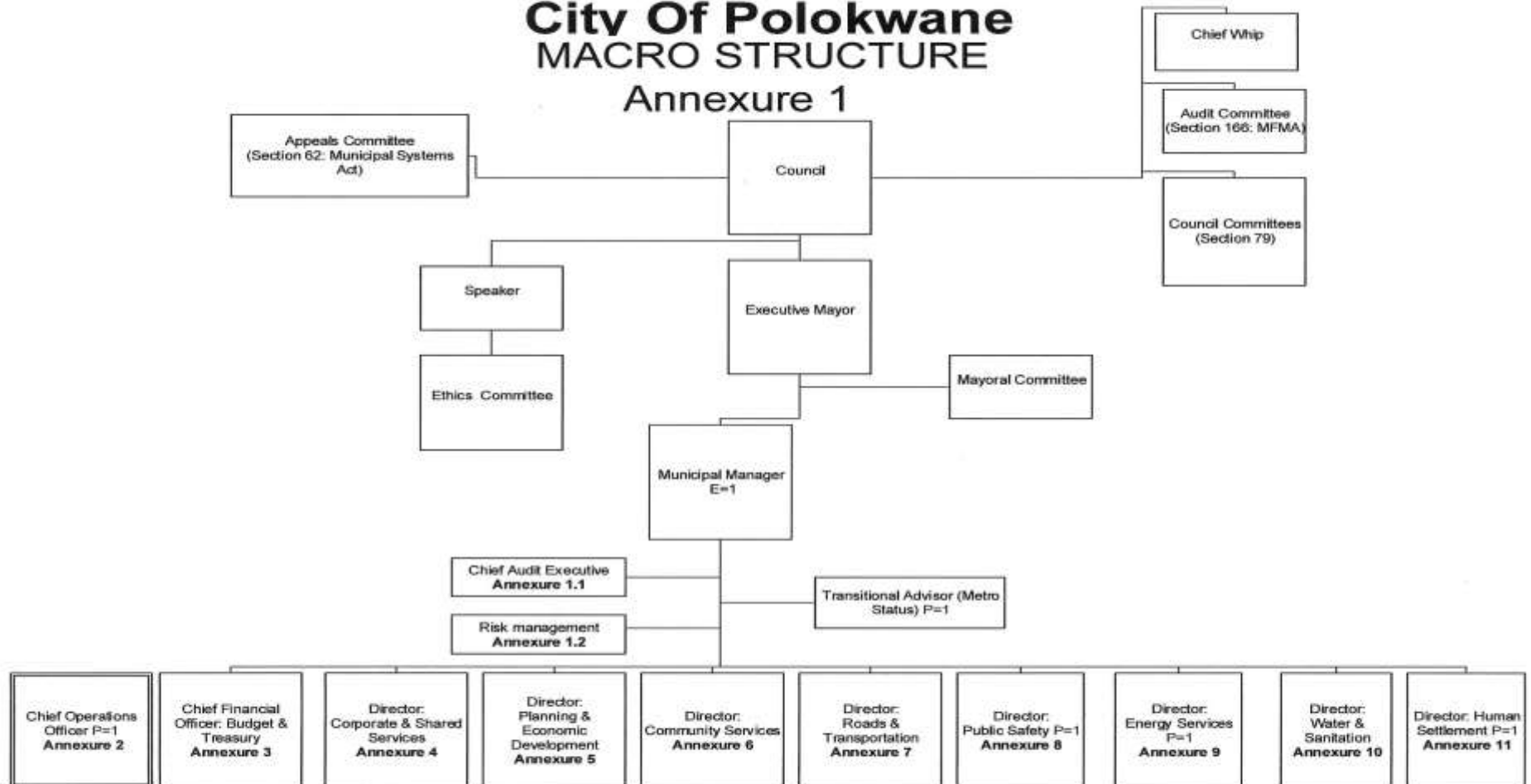
The position of a Transitional Advisor has been created for coordination of the metropolitan status processes and applications (metro status). The functions are listed as follows:

- Research on the attainment of Metro status with relevant Metropolitan cities.
- Benchmarking
- Analysis of status quo
- Assist directorates in identifying projects aimed at driving the attainment of a Metro in the IDP and budget
- Monitoring and evaluating set deliverables for various directorates.
- Regular reporting on project road map to EXCO, Portfolio Committees, MAYCO, and Council

The organizational structure has 4886 positions. The structure is being implemented through a phased in approach in response to new developments.

## 9.2 The organizational structure

### City Of Polokwane MACRO STRUCTURE Annexure 1



### 9.2.1. Appointment of Senior Managers

There are Currently (10) Senior Manager Positions on the City of Polokwane's Organogram.

- 1) Municipal Manager (MM)
- 2) Chief Financial Officer (CFO)
- 3) Deputy: Chief Financial Officer (DCFO)
- 4) Director: Planning and Economic Development
- 5) Director: Community Services
- 6) Director: Strategic Planning Monitoring and Evaluation (SPME)
- 7) Director: Transportation and Roads
- 8) Director: Corporate and Shared Services
- 9) Director: Water and Sanitation
- 10) Director: Energy Services

### 9.2.2 New Senior Managers Positions on the organogram

The Organogram has additional 3 Senior Manager Positions that are all Vacant. It has been resolved that those 3 Senior Manager positions will only be filled when the City attains the **Metro status**, they are currently not budgeted for. Their Functions are still rendered by the other Directorates that are filled.

The City is finalising the **Protocol accreditation agreement** with CoGHSTA, once finalised the position of director: Human Settlement will then be filled.

- 1) Director: Human Settlement
- 2) Director: Public Safety = will only be filled in future once the municipality is declared metro
- 3) COO= Depends on the Metro Status

### 9.2.3 Total number of positions in the structure per Directorate

Table 1: Total number of positions in the structure per Directorate

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	4	-	5	1	6	3	1	-	3	-	1	-	-	-	-	-	-	24



Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Chief Operations Office	8	-	2 4	8	21	27	17	11	20	6	4	-	3	-	-	-	37	186
Budget and Treasury	6	-	1 4	7	9	19	6	13	61	63	14	1	5	1	-	-	5	224
Corporate and Shared Services	5	-	1 4	21	28	4	13	13	40	4	62	-1	6	-	-	-	158	369
Planning and Economic Development	7	-	1 4	23	37	47	22	21	23	13	2	-	-	-	-	-	2	211
Community Services	4	-	7	1	9	21	23	42	65	121	31	8	5	14	6	56	1177	1590
Public Safety	4	-	6	8	19	60	156	202	15	129	29	40	4	-	-	60	43	911
Roads and Transportation Services	4	-	9	11	13	12	13	4	23	43	1	28	1	-	-	-	204	366
Energy Services	2	-	5	8	7	9	17	15	63	17	6	-	2	-	-	-	114	265
Water and Sanitation	3	-	5	8	16	10	18	12	95	41	15	1	50	-	-	-	454	728
<b>Total</b>																		<b>4874</b>

**Source: PLK Human Resource Management SBU**

The breakdown above excludes the 11 Directors and the Deputy CFO appointed on contract at level 0.

The total staff complement based on the current organizational structure stands at **2021** with a **2.97%** turnover rate. Municipalities are highly regulated as such it's a challenge to retain or

attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave for bigger cities due to the highly regulated salaries and wages. A job evaluation process is underway led by SALGA (South African Local Government Association).

The process is meant to:

- Evaluate all new positions within Polokwane Municipality.
- Implement the results of the evaluation in line with the wage curve.

**TABLE:2**

Number of jobs on the structure	Number of jobs evaluated	Number of jobs submitted to Provincial Audit Committee
732	642	356

Source: PLK Human Resource Management SBU

### 9.2.4 Positions and Budget Per Directorate

#### POSITIONS AND BUDGET PER DIRECTORATE (2021-2022)

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2021-2022)
Municipal Manager's Office	25	14	11	1	10	R18 392 914
Chief Operations Office	187	105	82	10	72	R89 526 125
Budget & Treasury Office	226	151	75	29	46	R99 468 302
Corporate and Shared Services	370	169	201	8	193	R102 577 084
Planning & Economic Development	176	62	114	7	107	R55 470 756
Human Settlements	36	15	21	2	19	R9 620 655
Community Services	1592	526	1066	64	1002	R193 878 751

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2021-2022)
Public Safety	912	374	538	74	464	R238 710 839
Roads and Transportation Services	367	123	244	32	212	R55 856 884
Energy Services	266	158	108	40	68	R94 518 411
Water and Sanitation	729	324	405	84	321	R145 575 103
<b>GRAND TOTAL</b>	<b>4886</b>	<b>2021</b>	<b>2865</b>	<b>351</b>	<b>2514</b>	<b>R1 103 595 825</b>

Source: PLK Human Resource Management SBU

### 9.3 Skills Development and Training

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

#### 9.3.1 Addressing Weakness in workplace skills.

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

#### Improved Employee Performance

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

## **Consistency**

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

## **Employee Satisfaction**

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

### **9.3.2 Skills Development Act (SDA)**

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund. The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore, it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund. The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report. The municipality always adheres to this requirement.

### **9.3.3 Learnership programmes**

Polokwane Municipality has implemented following Learnership program i.e.

**TABLE 3: Learnership**

<b>Item</b>	<b>Numbers</b>
Municipal Finance Management Programme	55 Employed

**Source: PLK Human Resource Management SBU**

Polokwane Municipality has a total of 85 employees that meet the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels.

Twenty (20) employees have been enrolled with Resonance Institute for MFMP programme for the current year. The programme is funded by LGSETA.

#### **9.3.4 Institutional Plan**

**Institutional Plan** -The purpose of reviewing the municipality's Organizational Structure and service delivery model is to ensure that it reflects the municipality's mandate and meets its obligations to its community.

In reviewing the structure, a holistically look at any pertinent changes that would be warranted to the current structure was taken cognizance of. The COGTA Guidelines on Staff Establishment, the Municipal staff regulations of 2021, as well as other relevant legislations were used as a process tool to make necessary amendments.

The review of the organisational structure reflects the alignment to the IDP, and eventually saw the abolishment of redundant positions and additions of some that are deemed critical.

#### **9.4 Employment Equity**

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

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

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate

information about race, gender and disability and reflect the demographics within Polokwane Municipality.

#### 9.4.1 Employment Equity Statistics - Polokwane Municipality

TABLE 4: Employment Equity Statistics - Polokwane Municipality

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2022										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	2	2	0	0	0	1	0	1	6
Senior Management	1	8	24	1	1	0	0	0	0	34
	2	0	0	0	0	0	0	0	1	1
	3	28	35	0	0	2	0	3	3	70
Professionally Qualified	4	18	23	1	1	0	0	0	9	52
	5	23	25	1	1	0	0	0	4	54
	6	34	52	1	0	0	0	3	8	98
Skilled Technical	7	40	49	1	0	0	0	2	8	100
	8	67	70	1	0	0	2	2	7	149
	9	100	104	2	4	1	0	5	10	226
	10	80	114	0	1	0	1	2	5	203
	11	46	32	1	0	0	0	0	0	79
	12	11	32	1	0	0	0	0	0	44
Semi-Skilled	13	8	25	0	0	0	0	0	0	33
	14	2	5	0	0	0	0	0	0	7
	15	5	22	0	0	0	0	0	0	27
	16	8	18	0	0	0	0	0	0	26
Unskilled	17	298	507	1	5	0	0	0	1	812
Total		778	1139	11	13	3	4	17	56	2021

Source: PLK Human Resource Management SBU

TABLE 5: Summary

Gender	African	Coloured	Indian	White	Total	National	Provincial	Polokwane
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						EAP	EAP	
<b>Females</b>	778	11	3	17	<b>809</b>	55,2%	55,7%	40,03%
<b>Males</b>	1139	13	4	56	<b>1212</b>	44,8%	44,3%	59,97%
<b>TOTAL</b>	<b>2021</b>							

Source: PLK Human Resource Management SBU

#### 9.4.2 Summary of people with disabilities

TABLE 6: Summary of people with disabilities

SUMMARY OF PEOPLE WITH DISABILITIES					
Gender	African	Coloured	Indian	White	Total
Females	6	1	0	3	10
Males	13	0	0	11	24
TOTAL 34					
The total number of People with Disabilities constitutes 1.68% of the total workforce of 2021					

Source: PLK Human Resource Management SBU

#### 9.4.3 Equity Plan for Polokwane Municipality

The Municipality has an Equity Plan as required by the Act in place. Positive measures are being implemented within the Municipality to ensure that positive measures as set out the Municipality's goals and targets are realised. The Employment Equity is guided by the National and Provincial Economically Active Population (EAP) as well as time frames. The plan needs continuous Monitoring and Evaluation. Development of an effective communication strategy, Consultation, and participation by all stakeholders. Research to inform ongoing policy making and planning process. The demographics as per Economically Active Population for Polokwane stands at 39.7% for women and 60.3% for men. The disabled employees constitute 1.68% of the total workforce as contained the total workforce table five (5) above.

It should be noted that at top management level the municipality has implemented targets and it follows the Equity plan. Challenges remain in the category of disabled persons and women. The solution to this is to:

- Implement targeted recruitment process (Targeting women and the disabled)

## 9.5 Job grade analysis

TABLE 6: Job grade analysis

JOB GRADE ANALYSIS - 30 JUNE 2022									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	8	24	1	1	0	0	0	0	34
2	0	0	0	0	0	0	0	1	1
3	28	35	0	0	2	0	3	2	70
4	18	23	1	1	0	0	0	9	52
5	23	25	1	1	0	0	0	4	54
6	34	52	1	0	0	0	3	8	98
7	40	49	1	0	0	0	2	8	100
8	67	70	1	0	0	2	2	7	149
9	100	104	2	4	1	0	5	10	226
10	80	114	0	1	0	1	2	5	203
11	46	32	1	0	0	0	0	0	79
12	11	32	1	0	0	0	0	0	44
13	8	25	0	0	0	0	0	0	33
14	2	5	0	0	0	0	0	0	7
15	5	22	0	0	0	0	0	0	27
16	8	18	0	0	0	0	0	0	26
17	298	507	1	5	0	0	0	1	812
MM, Dir & CFO	2	2	0	0	0	1	0	1	6
<b>Total</b>	<b>778</b>	<b>1139</b>	<b>11</b>	<b>13</b>	<b>3</b>	<b>4</b>	<b>17</b>	<b>56</b>	<b>2021</b>

Source: PLK Human Resource Management SBU

## 9.6 Vacancy rate and Turnover

The total staff complement based on the organizational structure stands at 2021 with a 2.97% turnover rate. The turnover is because of amongst others; the highly regulated environment, challenges of retaining skills because of rigid wage/salary grades. Nine (9) Sec 56/7 positions have been filled for the period in question and only two (2) positions are vacant which are new position because of the reviewed of the organogram.

The staff turnover for the year 2021/22 was at 2.97% which represents termination of 46 employees and the vacancy rate was at 58.64%. The high vacancy rate is because of the total approved positions in the organizational structure not necessarily the budgeted positions. When considering the total budgeted positions of 351, the vacancy rate is at 7.18%, which means the remaining 51.45% is non-budgeted.

The turnover rate and the vacancy rate are based on the organizational structure which was approved with 4857 positions. The tables below provide detail information on the organizational development of Polokwane Municipality.

### **9.7 OCCUPATIONAL HEALTH & SAFETY (OHS)**

The aim of the OHS Act is to provide for the safety and health of employees at work and in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities from people at work.

The main objective of the Act could be described as a pro-active attempt by the employer to prevent and avoid work related injuries and illness. The Act governs the health and safety for the diverse industry of South Africa. It regulates and control health and safety in all organizations, from a normal office environment to more hazardous environments like industrial plants and construction sites this include the Polokwane Municipality.

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

New Regulations/Bill adopted in the Occupational Health and Safety Act

- OHS Act Regulation: General Safety Direction
- Draft Pressure Equipment Regulation 2021
- COIDA Amendment Bill

On the 16<sup>th</sup> of March 2022 the Department of Employment and Labour has listed SARS Cov2(Covid 19) as a group 3 hazardous biological agent (HBA) Regulation which has an important implication for employers. On the 20<sup>th</sup> of May 2022 the Minister has under Section 43 of the OHS Act made the amendments to the Asbestos Abatement Regulations

Hazardous Chemical Agent Regulation requires the employer to inform and train employees about any substance to which they are or may be exposed to in the workplace. All employers and self-employed persons who carries out work at a workplace which may expose any person to HCA must take note of the changes in the 2021 Regulation and ensure compliance to them.

All injury on duty incidents is reported by this unit to the Compensation Commissioner. This is done electronically to the Department of Labour. Due to the fact that the Commissioner is not paying hospitals and doctors our employees do not always receive the quality treatment they deserve. All injuries are investigated, and risk assessments are conducted for discussions on the relevant Strategic Business Units Health and Safety Committees. This is a legislative requirement.

In the event of serious injuries, the Department of Labour will investigate regarding this injury and this unit, represent the Polokwane Municipality. Occupational Health and Safety is also responsible for the drafting of safety specifications of personal protective clothing and ensure employees do wear them.

All construction projects must have site specific health and safety specifications and baseline risk assessment that the unit develop and must be included in the tender. Once the contractor has been appointed this unit must approve the health and safety file before any construction may start. During some of the construction projects Health and Safety Consultants are appointed and the management of these consultants are the responsibility of this unit.

Occupational Health and Safety Unit conducted Municipal wide inspections ensuring that compliance to OHS protocols to Covid 19 are adhered to. This ongoing and form part of day-to-day activities. In total on 86 sites safety checks were conducted from the period 1 July 2021 to 30 June 2022.

### **9.7.1 OHS unit Challenges.**

#### **Challenges that the OHS unit encounters:**

- Staff complement is not sufficient to ensure that proper consultations and compliance are effective and manage health and safety pro-actively.
- Lack of training for OHS Officials to ensure that they are capacitated on new development and changes in the Occupational Health and Safety Act programmes.
- A proper electronic health and safety management system needs to be implemented.
- Late reporting of IOD by SBU's which results in non-compliance to the COIDA and may result in penalties.
- There is a need to capacitate Managers, Supervisors, and all employees on OHS training to ensure that there is a better understanding on compliance.
- Lack of proper scheduled maintenance programs that influence the health and safety of employees and public this include:
  - Fire alarms and smoke detection systems
  - Air conditioners
  - Falling structures/building

**TABLE 7: Injury on duty**

Strategic Business Unit	No of Injuries per SBU	Days lost
Waste Management	33	238
Environmental Management	15	109
Public Transport Infrastructure Development	9	93
Purification	3	105
Sports and Recreation	3	19
Water and Sanitation	7	376
Traffic and Licenses	5	36
Energy Services	5	144
By-Law Enforcement and Security.	2	14
<b>TOTAL</b>	<b>82</b>	<b>1134</b>

Source: PLK Human Resource Management SBU

## 9.8 EMPLOYEE RELATIONS

Employment relations are important and viewed as key in the creation of a successful organization, economic prosperity. Employment is viewed as a critical factor for the development of any organization.

The Local Labour Forum is important as a point of engagement with organized labour. Training of Line Managers on employee relations remains key to the management of relationship in the workplace. Training must not only be restricted to line managers, but worker representatives also form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

Workshops on employee code of conduct were held across all Directorates to make employees aware of the required standard for conducting oneself and newly appointed employees are specifically workshopped on the code of conduct.

The Municipality has seen a significant rise in disciplinary hearings involving indifferent behaviour, where senior employees and their juniors are unable to show courteous and mutual respect to one another.

Labour Relations has collaborated with Employee Assistant Programme to try and foster good relations between senior and junior employees.

## **9.9 EMPLOYEE ASSISTANCE PROGRAMMED (EAP)**

Employee Assistance Programme is important in any organization as it deals with the well-being of employees. EAP offers services that address personal, family problems and work-related problems. The range of psycho-social challenges that they assist with includes ill-health, poor productivity, personal finance management, emotional instability, stress and depression management, trauma, grievance and various addictions amongst others. Services are offered internally (to employees and management) and externally (to employees and their immediate families). Two service providers have been appointed for a period of three years to assist those who need further specialized intervention.

Employees often encounter challenges as they interact with their counterparts daily both in the workplace and outside. Some of employees who seek assistance are affected by poor working relations, lack of resources, unproductive communication channels and relations with superiors.

It would be in the best interest of the Employer and Employees to have regular team cohesion sessions, attend health proactive programme, self enhancement activities, as this will result in energised, goal orientated employees who are set to meet the objectives of the organization, resulting in return on investment for the employer.

EAP also incorporates proactive wellness programmes. It is very imperative for employees to be empowered on wellness issues, so that they can be informed and always be in the know of new medical developments or research findings which could promote healthy lifestyles. Proactive Information sharing sessions are conducted on issues such as cancer, substance abuse, HIV & AIDS, stress management, healthy lifestyle, work-life balance and so forth. Health screenings are also done quarterly to conscientize about their health status and make it part of one's lifestyle to undergo regular medical check-ups. These health screenings also help with early detection of health concerns. There is a need for employees to take proper care of their health and to participate in wellness programmes.

The Employee Assistance Programme has established a good working relation with stakeholder such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely. This will go a long way in reducing the financial burden that they are subjected to which has resulted in several workplace challenges such as absenteeism, stress, poor productivity, and high turnover of resignation due to debts.



The impact of mental health should also be promoted and not be overlooked across the workplace. The EAP unit will continue to explore how they can support employees' emotional wellbeing.

The functionality of the Peer Educators programme within the workplace – this has prompted a positive outlook on the EAP activities such as wellness champions and promotion of healthy living, as by virtue of having support system in a form of health champion or an enabler it makes things easier for those who need support and knowledge. The availability of Peer Educators within all the directorate and clusters have created a pathway for promotion of EAP services and increased utilization.

The promotion and establishment of effective workplace Men's forums, with the overall aim of empowering male employees on ways of overcoming social ills, understanding and promotion of eradication of gender-based violence. Creating and promoting positive role models for younger men, see women as their social partner/equal. This will go a long way in building a better society and creating a conducive psychosocial environment for all to live in.

The impact of COVID 19 amongst employees had a huge impact on the delivery of services within the workplace. The Municipality has seen a significant increase on number of employees who had not been to work due to loss of lives amongst employees and all the departed were within the essential services.

#### **EAP related challenges:**

- Staff compliment is not adequate to ensure that proper servicing of employees is sufficient.
- Lack of contracted services to assist with the provision of EAP related services to employees (Psychologist, psychiatrist, Occupational Therapist, and rehabilitations centers)
- Lack of office space (Confidentiality in compromised)

### **9.10 RECRUITMENT**

Municipalities are at the coalface of service delivery. The challenges of transformation places municipalities in the centre of the job markets where competition is high. To survive and deliver services municipalities must ensure that they attract and retain talent.

To make smart hiring for top talent the municipality has approved a recruitment policy as well as a scarce skill policy. After all, an institution's productivity and profitability depend on the quality of its workers. The policies, considers a mix of factors, including credentials, work experience, personality, and skills.

Challenges of a highly regulated bargained environment persist although as an institution we have policies in place to attract and retain talent. Forty-six (46) vacancies filled. The Covid-19 continues to play a major role in making recruitment difficult. The new normal forces employers to be innovating in the recruitment process.

The municipality is currently reviewing the policy to align it with new ways of recruitment in line with the new Regulations for Staff. The turnover rate is reasonable at 2.97% it is attributed to the high unemployment rate as employee turn to stay longer except in the high skill category.

### **9.11 FLEET MANAGEMENT SERVICES**

Fleet Management Services main function is to provide fleet management support to the municipality. The sub functions are including fleet administration, selection and procurement, risk management and disposal. The sub functions are listed as follow:

1. Fleet needs analysis and acquisition
2. Fleet Administration
  - Registration and license renewals
  - Vehicle inspection, maintenance and availability
  - Management and monitoring of vehicle utilization, tracking and fuel.
  - Driver behavior assessment and training
  - Compliance with NRTA, AARTO (traffic fine management) and OHSA
3. Fleet risk management
4. Fleet disposal

#### **9.11.1 Number of Fleet**

Polokwane Local Municipality has an overall of **722** units consisting of a mixed fleet of self-propelled and non-self-propelled.

1. Council Fleet **=497** (including 79 special car allowance scheme vehicles)
2. Fleet Africa **=225**

### 9.11.2 Municipal fleet status quo

Ownership	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO BE DISPOSED
Municipal Owned Fleet	497	435	62	125
Fleet Africa Fleet	225	156	69	
<b>TOTAL</b>	<b>722</b>	<b>591</b>	<b>131</b>	<b>125</b>

Source: PLK Fleet Management SBU

### 9.11.3 Fleet units per category

Type of vehicle	MUNICIPAL OWNED	FLEET AFRICA	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO-BE-DISPOSED
SEDANS	42	28	70	48	22	22
LDV	223	65	288	268	20	33
4 TON TRUCKS	23	20	43	31	12	5
COMPACTORS	9	16	25	19	6	3
LOAD LUGGER	3	5	8	7	3	2
ROLL ON ROLL OFF	3	2	5	5	0	1
COMPRESSOR	1	3	4	4	2	
GENERATOR	13	7	20	18	2	2
TRAILERS	47	22	69	34	35	40
TRACTORS	6	14	20	16	4	2
TIPPER TRUCKS	9	10	19	15	4	1
WATER TANKERS	37	0	37	37	0	
FIRE TRUCKS	10	0	10	9	1	
MINIBUS	6	2	8	7	1	2
MOTOR BIKE	5	0	5	0	5	5
GRADERS	10	4	14	10	4	2
FRONT END LOADER	3	0	3	3	0	
ROLL BACK	1	1	2	2	0	
FORKLIFT	1	0	1	1	0	
GRAB	5	2	7	4	0	1
35-SEATER BUS	1	0	1	0	1	1
CRANE TRUCK	2	2	4	4	0	
PANEL VAN	4	3	7	5	2	

Type of vehicle	MUNICIPAL OWNED	FLEET AFRICA	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO-BE-DISPOSED
SHIPPER	1	0	1	0	1	1
ROLLER	1	0	1	1	0	
SUV	3	1	4	2	2	
TLB	11	3	14	10	2	1
CHERRY PICKER	11	6	17	16	1	1
BULL DOZER	1	0	1	1	0	
22-SEATER BUS	3	3	6	5	1	
LOW BED		1	1	1	0	
LOWBED HORSE		1	1	1	0	
STORMWATER PIPE CLEANER		1	1	1	0	
TAR CUTTER		1	1	1	0	
STREET SWEEPER		2	2	2	0	
MOBILE TESTING TRAILER	1	0	1	1	0	
MOBILE GENERATOR FOR WATER	1	0	1	1	0	
<b>TOTAL</b>	<b>497</b>	<b>225</b>	<b>722</b>	<b>591</b>	<b>131</b>	<b>125</b>

Source: PLK Fleet Management SBU

#### 9.11.4 New vehicle procurement status quo during 2021/2022

New vehicle procurement status quo during 2021/2022 total of 29 Municipal Fleet: The Municipality has procured 29 units comprising of light delivery vehicles, trucks, as follows:

- 5 x Waste Compactors trucks
- 2 x Grabs that were procured by the Municipality through tender process.
- 14 x LDV vehicles for Energy services was acquired through RT57 process.
- 8 x Cherry Picker trucks were acquired through RT57.

#### 9.11.5 Project for the current financial year 2022/2023

The Municipality plan to procure 7 units comprising of trucks, machinery and earth moving equipment's as follows:

- x Yellow Fleet consisting as follows:
- x Graders
- 2 x TLB's

- 2x Waste Compactor trucks

#### **9.11.6 Fleet Management Sourcing Strategy**

In terms of the Fleet Management Sourcing Strategy a number of sourcing methods to procure and replace fleet units were identified. A hybrid model including outright purchase of fleet units, outsourcing of waste compactors and Special Car Scheme Allowance for law enforcement and traffic officials. To improve on efficiency of our business processes, a fleet support company was appointed to manage fleet administration including licensing, fuel, traffic fines, tracking, utilization and driver behaviour, risk management and as well as maintenance and availability.

#### **9.11.7 Challenges within Fleet SBU**

##### **1. Budget**

Budget provided fleet replacement is not aligned with the actual needs of the municipality. Fleet needs analysis is not centralized, resulting in resources allocated to SBUs not mandated with selection and procurement of fleet.

##### **2. Ageing fleet**

The municipality has a total of 722 fleet units consisting of a mixed fleet of self-propelled and non-self-propelled.

497 municipal owned fleet units, 225 Fleet Africa fleet units with 427 units that is 59% of the overall fleet that had aged (i.e.: as far as 10-20yrs) that is guided by the Fleet Policy.

##### **3. High maintenance costs**

Council has procured a fleet solution which provided for managed maintenance option. This option functions better provided that fleet units are new/ relatively new and procured with maintenance/ warrantee/ service plan. The biggest driver of this maintenance cost is due to ageing fleet and fleet units procured without maintenance/ warrantee/ and service plan. The other major driving force of high maintenance costs is the contractual mark-up added on repairs, maintenance and accessories. Driver behaviour also a mayor contributing factor to high maintenance costs.

##### **4. Utilization and fuel management**

Vehicle log sheet and fuel slips are not submitted timeously as per the fleet policy by some SBUs.

## **5. Driver behavior and negligence**

The municipality is experiencing high accident rate that results in vehicles been written off before their expected vehicle life cycle.

### **9.11.8 Interventions and control measures**

1. Engagements and consultation with BTO, during budget consultation process to address the budget challenge.
2. Centralisation of fleet budget to Fleet Management Services SBU.
3. Engagements with other SBUs with regards to institutional fleet needs analysis.
4. Submission of monthly vehicle utilisation and fuel reports to SBUs.
5. Future procurement of vehicles will include maintenance plan or warranty.
6. Market related mark ups should be negotiated to the benefit of the municipality.

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

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT has been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses). The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation: accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

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

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



- Enhance transparency.

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

### **9.12.1 ICT - SMART City Concept**

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

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

### **9.12.2 ICT Governance**

The ICT SBU is required by the Corporate Governance of ICT Policy Framework (CGICTPF) to develop and maintain an ICT Architecture, consisting mainly of the **ICT Strategic Plan** (also known as an ICT Strategic Master Systems Plan) **ICT Implementation Plan, and Operational plan**; and those three plans are approved and adopted.

**Diagram shows the alignment of Municipal objectives and ICT objectives.**



Source: PLK ICT SBU

The strategy aims to ensure ongoing support to the municipal users by means of improved service delivery, by achieving the following objectives:

- Objective:** To provide integrated ICT solutions.

**Description:** To make municipal services more accessible on e-services (i.e. online), which will reduce the cost of accessing the services and improve turnaround times and strengthen accountability and responsiveness.
- Objective:** To enhance ICT Infrastructure and develop smart technology solutions.

**Description:** To design, develop, implement and maintain the hardware, software, data center and a high-speed communication network in keeping up with emerging technological trends in order to enhance the performance of service delivery.
- Objective:** To continuously improve in the development and implementation of ICT Governance.

**Description:** To continuously implement, evaluate and monitor Corporate Governance of ICT Policy Framework in order improve the ICT SBU's operations.
- Objective:** To provide a secured ICT infrastructure that assures integrity, confidentiality, and availability of municipal data, information and knowledge.

**Description:** To continuously enforce the implementation ICT security Framework across all hardware and software in order to protect data as a municipal asset.

## **Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):**

**Phase 1** - Create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT.

- Information and Communication Technology Steering Committee was in place with 4 quarterly meetings held for the period under review.
- Information and Communication Technology Policies are in place.

**Phase 2** - Strategic alignment (Collaboration of ICT and Business) was completed and the governance documents were adopted by council.

- The 2022/23 Operational Plan is being drafted for adoption.
- The ICT Strategy is in the fifth and final year (F/Y 2022/23) alignment to new business objectives is required and the process will start in the current financial year (2022/23).
- Enterprise Architecture project as part of the CGICTPF.

**Phase 3:** Continuous improvement of governance and strategic alignment arrangements

- Information and Communication Technology has drafted the Cyber Security Procedure to deal with threats related to Cyber Crime.
- The ICT Policies, Disaster Recovery Plan and ICT Business Continuity were adopted by Council for Implementation.

### **9.12.3 ICT Challenges**

- a) Electronic Documents and Records Management System (EDRMS).
- b) Partially integrated systems.
- c) Connectivity to Cluster Offices and Telephone Systems
- d) Aging Desktop Hardware and Network Cabling Infrastructure

#### **Interventions**

- a) Implementation of Enterprise Resource Planning to ensure integrated solution with all systems modules including EDRMS.
- b) Continuous improvement and maintenance Connectivity and VOIP Telephone System.
- c) Replacing old Desktop Computers and Network Cabling with latest technologies

### **9.12.4 Enterprise Resource Planning Project**

**Objective:**

- a) To digitize and modernize business operations to enable delivery of services effectively and efficiently.
- b) To upgrade server hardware, financial management, and HR system.
- c) To automate manual operations.
- d) To resolve the incorrect billing currently experienced.
- e) Implementation of Electronic Documents and Records Management system

**Deliverables:**

- a) ICT Infrastructure Upgrade, Security Systems and Disaster Recovery.
- b) Implementation of Financial Management System
  - Revenue Management
  - Supply chain Management
  - Billing
  - Contract Management
- c) Implementation of Human Resource Management.
  - Employee's self service
  - Payroll
- d) Integration of 3rd party systems to FMS
  - TCS
  - GIS
  - Performance Management
  - Risk and Audit management system
  - Library system

**Progress to date:**

- a) New server room hardware was implemented in 2018/2019 Financial Year, and it is at a maintenance stage.
- b) A new Firewall security system has been implemented in the 2020/2021 Financial Year.
- c) Financial system (Munsoft and SAGE 300 People) was implemented, and Management w successfully generate Annual Financial Statements for two Financial Years.
- d) Integration of Payroll and, GIS and Munsoft completed
- e) Electronic Documents and Records Management System implementation is underway

### 9.12.5 New Hardware Upgraded (2019/20 FY)

Below picture shows the new hardware installed as part of Data centre upgrade in the 2019/20 FY and the systems.

**Figure: New Hardware**



Source: PLK ICT SBU

### 9.12.6 New Hardware Benefits

- a) The new storage of has been upgraded to **100 TB**
- b) Backup and disaster recovery system that has resolved audit queries for Business Continuity and Disaster Recovery.
- c) A new Firewall security system has been implemented in the 2020/2021 Financial Year,
- d) Improved compliance e.g., AGSA findings, and
- e) Stability and improved response time of systems such as email, internet and other systems.
- f) High availability of critical server equipment.
- g) Hardware is under manufacturer warranty maintenance unlike the old infrastructure.





applicable on the Municipality main line telephone numbers: **015 290 2000 and 015 023 5000.**

#### **9.13.4 Telephone System Challenges**

The major challenge that we have with the Call Centre telephones is the **fiber connectivity** between the Civic Centre. Each Month the fiber connection between the two sites is damaged and for business continuity we rerouted the connection through a temporary link. Below pictures show the damage and repair process.

**Figure: Damage and repair process of fiber connection.**

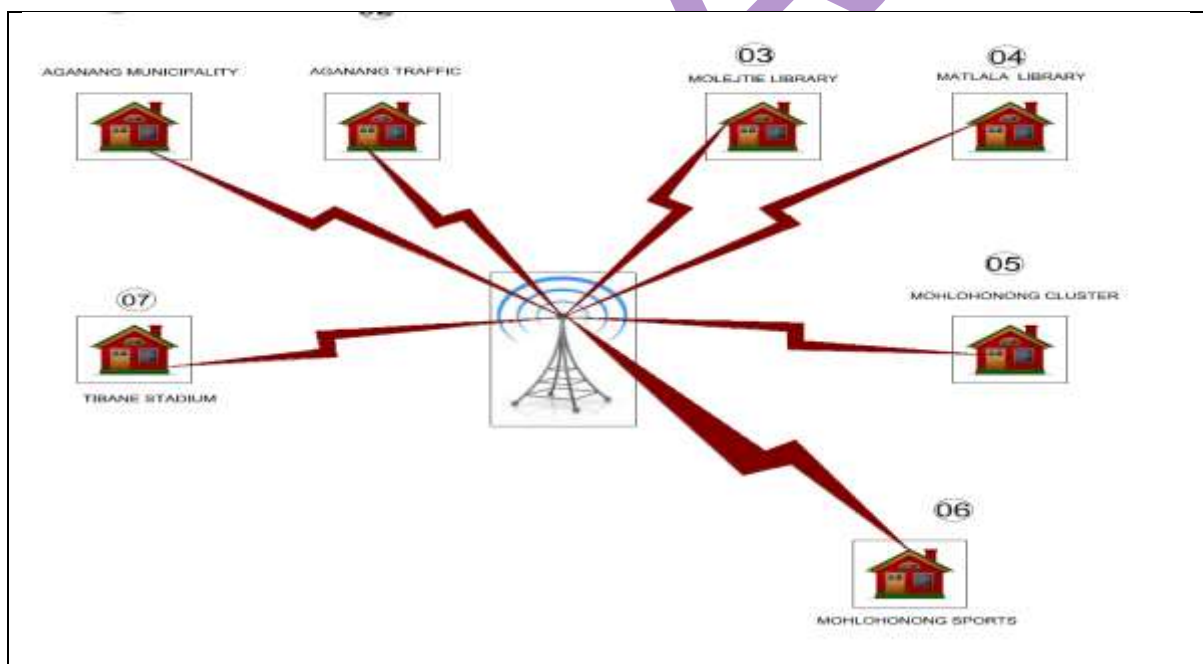




Source: PLK ICT SBU

### 9.13.5 Connectivity for Aganang Cluster

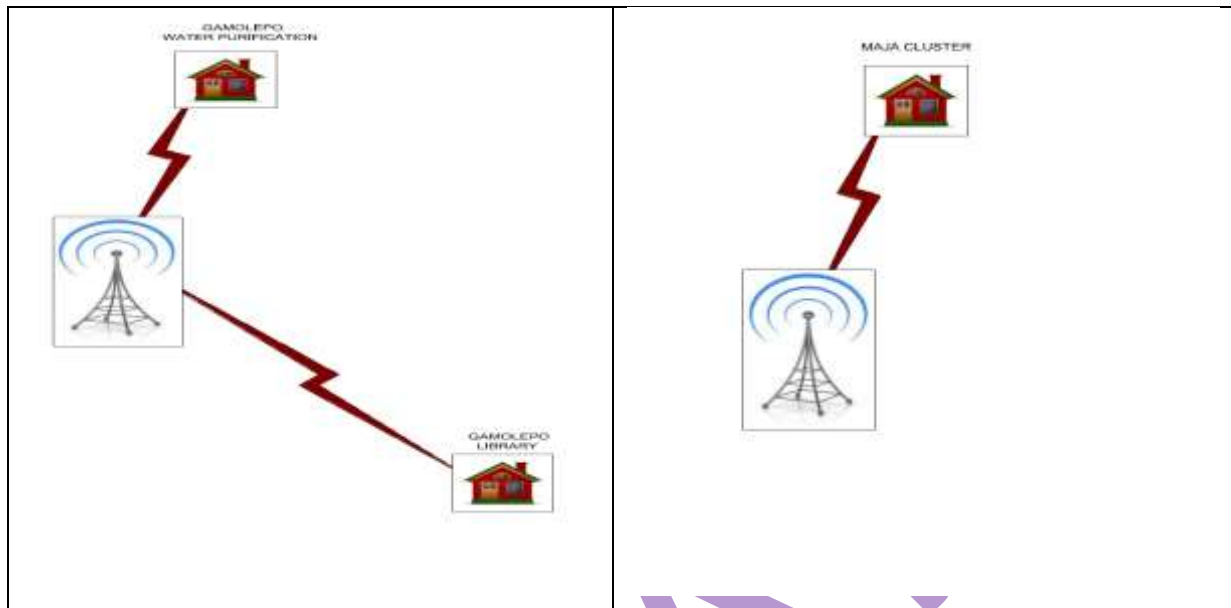
Connectivity for Aganang Cluster



Source: PLK ICT SBU

### 9.13.6 Connectivity for Molepo/ Chuene/Maja Cluster

#### Connectivity for Molepo/ Chuene/Maja Cluster



Source: PLK ICT SBU

### 9.13.6 Network cabling in the offices

#### Before and after situation of network cabling in the offices.

Another challenge for telephones is related to network cabling in the offices. Most of the network cabling in the offices is old, recently appointed a service provider to replace the old cabling. We have started with 10<sup>th</sup> floor at Civic Centre and Ladanna Traffic Office, below pictures show the before and after situation.

#### Before and after situation of network cabling in the offices.



Source: PLK ICT SBU

## 9.14 RECORD MANAGEMENT

### 9.14.1 Record Management Objectives

The main objectives of the unit are:

- a) To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- b) To attend to the electronic document management system
- c) To move away from paper documents to electronic documents for all committees.

### 9.14.2 Challenges/Constraints for Record Management

- a) Lack of Electronic document management system
- b) Lack of storage cabinet for current files

**Solutions:**

- a) The Implementation of Electronic Documents and Records Management System
- b) Institution record management awareness or roadshow.
- c) Request HR training division to cover Record Management as part of induction package for new employees.

## 9.15 LEGAL SERVICES

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

1. Co-ordinate, facilitate and manage all external and internal legal actions and processes on behalf of and against the Municipality.
2. Develop and review by-laws and policies.
3. Develop and review a system of delegation of powers.
4. Advise on matters of legal compliance.
5. Effective legal support services
6. Municipal policy framework
7. Contracts (including service level agreements) drafting and vetting.
8. Finalization of (long) outstanding litigious matters.
9. Management of Illegal Land Use.

### 9.15.1 Core Functions of Legal Services

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

1. Litigations
2. Properties
3. Legislation and law enforcement
4. Governance and corporate affairs

The unit has **FIVE** lawyers appointed to handle each area of specialization in the municipality.

#### 1. Litigation

There has been growth in litigation initiated by law firms and private parties since the beginning of the new democracy; this signifies the population exercising their rights freely in the courts of law. There is a need for the Municipality to put measures in place to reduce costs where is necessary to do so. The current panel of qualified and experienced Attorneys from where appointment to represent the Municipality is coming to an end. However due the current pandemic in the country, an extension is ought for the extension of the panel until the advertisement and appointment is finalized. Attorneys are appointed on a necessity basis as some matters are according to their complexity handled internally and/ or referred to the Insurance with a view to reduce legal fees. As a way of reducing spending on cases, matters



that are less complex are handled internally and when the matter is ripe for hearing an Attorney is appointed to represent the Municipality as and when a need arises.

Cases emanate from different causes of actions which are categorized hereunder:

- Contract Management 04  
(3 handled externally and 1 handled internally)
- General damages 27  
(20 handled externally)  
(7 handled internally)
- Public liability 13  
(All handled externally)  
(19 referred to the Insurance)
- Services rendered 12  
(All handled externally)
- Revenue management 2  
(2 handled externally)
- Illegal land use 47  
(All handled external)
- Notice of motion (applications) 9  
(Handled externally)
- Summons issued by the municipality 2  
against third parties  
(All handled externally)

### **Challenges Litigation**

1. Locus standing to appear in court challenged which may have an impact of cases handled internally, if found wanting this will have an impact on the budget as it will mean we have to appoint external attorneys.
2. Civil litigation takes a long time to finalize and this impact on the budget as there has to be more funds budget to finalize the matter.
3. Further instructions from User departments not furnished and thus impacting on the outcome of cases.
4. Lack of financial resources (constraint budget) with the permanent sit of the High in Polokwane, Claimants opt for litigation in the High Court.
5. Non-compliance with rules and regulations resulting in litigation and exposing the Municipality to financial risk.



6. No progress from matters referred to the Insurance resulting in matters pending for a long time.
7. Illegal land-uses in the city increasing daily.
8. Reliance on the internet for research on legal opinions
9. Lack of storage resulting in decentralization of files/ information

### **Intervention Litigation**

1. Attorneys called for in house clarity where same is sought.
2. Instruction to dismiss long outstanding matters issued.
3. Supervisory intervention in the event of instructions not being furnished.
4. Pleadings in other matters are prepared in house and finalized by in-house legal advisors, in other files referral for appointment is done at a later stage.
5. A need to come up with strategy on handling of illegal land-use without litigating.
6. Establishment of legal library
7. Creation of storage space

## **2. Governance and Corporate Affairs**

<b>Service Level Agreements</b>	<b>Number</b>
Instructions received for drafting	92
Service Level Agreement drafted	92
Service level agreement signed	89
Number not yet signed and awaiting MM's signature	03
<b>Memorandum of Agreement/Understanding</b>	
Instruction received for drafting	06
Drafted	06
Finalized	06
<b>PAIA</b>	
Instructions received for commenting	15

Finalized	13
Pending	02
<b>Legal Opinions</b>	
Finalized	06
Pending	0
<b>Legal Comments on Council Report:</b>	
Finalized	06

Source: Legal Services SBU

### Challenges Governance and Corporate Affairs

1. Service Providers take time to return the signed agreements for Municipal Manager's to sign.
2. Delay in appointment of legal advisors.

### Interventions Governance and Corporate Affairs

1. Service Providers should not be allowed to render services before the agreement is signed.
2. Expedite appointment of Legal Advisors to assist with governance and corporate affairs matters.
3. To review matter with potential of settlement without setting a precedence for future claimants.

### 3. Legislation & Law Enforcement

By-laws/Policies Status	Number of Cases
By-laws drafted & adopted by council pending promulgation	08
By-laws adopted & promulgated	03
Policies drafted & pending adoption by council	04

By-laws/Policies Status	Number of Cases
Policies adopted	03
Draft By-laws carried over to 2020/2021	12
By-laws adopted and promulgated for the period 2020/2021	07
Draft Policies for the period 2020/2021	06
Policies adopted for the period 2020/2021	0

Source: Legal Services SBU

### Challenges experienced in the drafting of By-Laws and Policies

1. It happens from time to time that SBU's do not include Legal Services in the consultation process when embarking on the drafting of various by-laws and policies.
2. This conduct causes delays in the process and also creates a risk for the municipality where documents which have not been legally vetted gets adopted by Council.

### Interventions aimed at addressing challenges.

1. Regular updating of the Municipal Code Enables Legislation and Law Enforcement to effect amendments to and to update existing policies and by-laws and presenting such documents to the relevant SBU's requesting their comment and inputs.
2. Such relevant policies and by-laws are then reviewed and updated via this initiation process, thus minimizing possible risk.

### 1. Legal Property

Notarial Leases	Number
Number of notarial leases	06
Finalized	04
Pending	02
Lease Agreements	
Number of lease agreements	07

Finalized	07
Pending	0
<b>TRANSFER OF IMMOVABLE PROPERTIES:</b>	
Number of immovable properties	387
Finalized	9
Pending	378
<b>Cancellation of Notarial Lease Agreements</b>	
Number	6
Finalized	5
Pending	1
<b>Legal Comments on Council Report:</b>	
Number	57
Finalized	57
Pending	0
<b>Legal Opinions</b>	
Number	01
Finalized	01
Pending	0
<b>Donation Agreement</b>	
Finalized	0
Pending	03

Source: Legal Services SBU

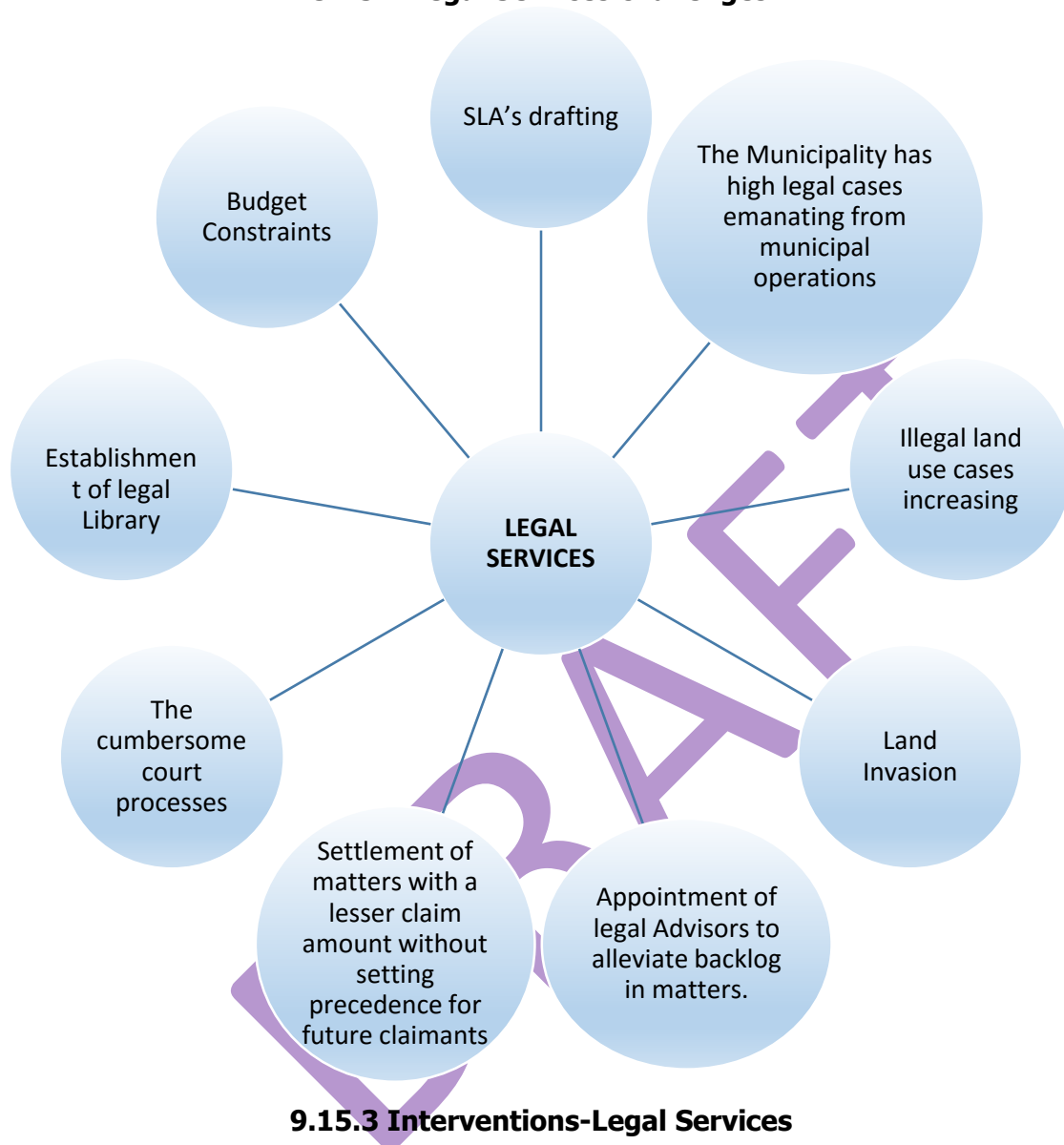
### **Challenges Legal Property**

1. Purchasers relies on financial institutions to finance the sale of the immovable property through mortgage bond and the process delays the transfer of ownership.
2. Dealing with project managers who does not have necessary expertise in property matters or real estate.
3. Delay in finalizing matters.

### **Interventions Legal Property**

1. Property Management SBU should manage ALL Council owned properties.
2. The Department of Rural Development has brought service closer to the City of Polokwane by opening the Office of the Registrar of Deeds and this will enable the Municipality to expedite the transfer of ownership of the immovable properties and registration of Notarial lease agreements.
3. Increase capacity in the Property Management SBU.

### 9.15.2 Legal Services challenges



### 9.15.3 Interventions-Legal Services

1. Appointment of legal Services Officials to be members of Bid Specification Committee (BSC).
2. Review matters with potential of settlement.
3. Approval of quotation for quality assurance and effective drafting of SLA's finalization.
4. Budget provision
5. Handling of litigious matters internally prior to handing them over to private attorneys  
Constant engagement with the justice cluster (Judiciary) to ease the delay in dealing with contraventions of Municipal By-laws.



## 9.16 FACILITIES MANAGEMENT

The Municipality has established the SBU to assist in maintaining and up keeping of municipal buildings. The SBU is responsible for routine maintenance over **110 municipal facilities**. The objective of the SBU is to maintain municipal facilities in accordance with SANS 10400:1990, SABS Standard Act: 2008 and the Occupational Health and Safety Act Regulations Act 85/1993 and Safety at Sports and Recreational Events Act 2010 (Act 2 of 2010) (SASREA) in order to provide a conducive environment to the employees and the community at large, utilising or visiting the Municipal offices.

### 9.16.1 List of Municipal Facilities in all Clusters

No.	Name of the Building / Facility	Location /Street address / Direction
<b>POLOKWANE CBD</b>		
1.	Civic Centre	Landros mare str
2.	Council Chamber	Church str
3.	Fire Brigade old Airport	Silicon road
4.	Game Reserve	Silicon road
5.	Environment	Webster street
6.	Environmental storeroom	Webster street
7.	Transfer Site	Webster street
8.	Library Gardens	Jorrison str
9.	Itsoseng Entrepreneurial Centre	Bus Terminals
10.	Main Transfer Site	Silicon road
11.	Bird Sanctuary	Emdo
12.	Museum (Irish House)	Thabo Mbeki str
13.	Bakone Malapa	R52
14.	Art Museum	Jorrison str
15.	Art Museum Storeroom	Biccard Str
16.	Town Pool	Thabo Mbeki str
17.	Visitors Information Centre	Church str
18.	Aids Centre	Magazane str
19.	Water Purification	Dalmada
20.	Recreation centre	Burger str
21.	Cricket club	Suid str

No.	Name of the Building / Facility	Location /Street address / Direction
22.	Netball courts	Burger str
23.	Old Peter Mokaba Stadium	Dorp Str
24.	New Peter Mokaba Stadium	Magazyn Street
25.	Show ground	N1
26.	Sports and recreation offices	Burger str
27.	Jack Botes Hall	Church str
28.	Huge Huston Musium	Landros Maré str
29.	Public toilets x 20	Town
30.	Tennis court	Compensatie str
31.	Cooking Facilities	Church str
32.	Cemetery	Dahl str
33.	Cemetery	Church str
34.	African Market	Market Street
35.	Substations x 15	
36.	Capricorn Flying Club	26 Pierre Street, Bendor
<b>LADANNA; WESTERNBURG AND NIRVANA</b>		
37.	Hostel Ladanna	Asbes Str
38.	Westernburg Library	Buys str
39.	Hostel Matlala Road	Matlala Road
40.	Nirvana Library	Tagore str
41.	Water and Sanitation	Vermukuliet str
42.	Sewer Purification	Asbes str
43.	Electrical workshop	Vermukuliet str
44.	Mechanical workshop	Vermukuliet str
45.	Roads & Storm water workshop	Vermukuliet str
46.	Nursery	Asbes Str
47.	Waste offices	Vermikuliet str
48.	Nirvana Hall	Tagore str
49.	Westernburg Hall	Buys str
50.	Fire Brigade Ladanna	Vermikuliet str
51.	Nirvana stadium	Himalaya Ave
52.	Nirvana sports facilities	Himalaya Ave
53.	Westernburg sports facilities	Tagore str

No.	Name of the Building / Facility	Location /Street address / Direction
54.	Nirvana Cricket grounds	Himalaya Ave
55.	Traffic Station	Ladanna
56.	Nirvana swimming pools	Orient Dr
57.	Swimming pool	Tagore str
58.	Mayor Guest House	Soetdooring
59.	Transfer site	Vermikuliet str
60.	Stores	Vermikuliet str
61.	Public toilets x2	Ladanna and Nirvana
62.	Substations x 8	
<b><u>SESHEGO CLUSTER</u></b>		
63.	Offices	Zone 1 Chris Hani Dr
64.	Offices	Zone 3 Kwena str
65.	Offices	Zone 8
66.	Water Purification	Zone 4
67.	Waste Purification	Zone 6
68.	Seshego Library	Zone 2
69.	Environment Deport	Zone 3
70.	Ngoako Ramahlodi Sports Complex	Zone 7
71.	Seshego stadium	Zone 1
72.	Seshego sports complex	Zone 1
73.	Seshego sports fields	Zone 6
74.	Public toilets	Zone 2 & 4
75.	Environmental depot	Zone 8
76.	Substations x 3	
77.	Mashinini Pump Station	
<b><u>MANKWENG, SEBAYENG/ DIKGALE CLUSTER</u></b>		
78.	Sewer Purification	Nchichane
79.	Offices	Zone A
80.	Offices	Zone C
81.	Offices	Sebayeng
82.	Traffic	Zone B
83.	Fire Station Offices	Zone A
84.	Transfer station	Nchichane

No.	Name of the Building / Facility	Location /Street address / Direction
85.	Taxi Rank	Zone A
86.	Community Hall	Zone A
87.	Public toilet University Hawkers Centre	Gate 2
88.	Transfer station	Dikgale
89.	Transfer station	Makotopong
90.	Public toilet Hospital Hawkers Centre	Hospital
<b><u>MOLETJIE CLUSTER</u></b>		
91.	Library	Moletjie
92.	Offices	Moletjie
93.	Water Purification	Ramakgapula
94.	Ga-Manamela Stadium	Ga Manamela
95.	Transfer station	Vaalkop
96.	Transfer station	Makgaka
<b><u>MOLEPO/CHUENE /MAJA CLUSTER</u></b>		
97.	Office	Maja
98.	Water Treatment Plant	Ga- Chuene
99.	Sports complex	Molepo
100.	Sports complex	Maja
101.	Library	Molepo
<b><u>AGANANG CLUSTER</u></b>		
102.	Office	Aganang
103.	Hall	Aganang
104.	Traffic and Licensing	Aganang
105.	Ipopeng Parliament Democracy Office	Matlala
106.	Ward office	Mashashane
107.	Stadium	Mohlonong
108.	Stadium	Tibane
109.	Jupiter Hall	Mashashane
110.	Landfill site	Aganang
111.	Nobel Hawkers Centre	Nobel

Source: PLK Facilities Management SBU

### **9.16.2 Procedures for maintenance services**

The following procedures are in place when maintenance complains, or request have been received at the facility management unit:

1. Every maintenance service request forwarded by a client to the office of facility management SBU shall be recorded.
2. Once the request has been received a response to acknowledge the request is sent back to the client.
3. At the closure of each request the client shall sign off on the job card which was opened at the beginning of the request.
4. Should a job card come back with comments that it cannot be done internally; the client will be informed of such, and the request will further be attended to by a service provider until its closed.

#### **Priority of work and response times**

Priority of work is taken up in three stages:

- (i) High priority: where maintenance is required by law or is life threatening and affects or compromises the core business of the Municipality. This request shall be attended to at our earliest convenience.
- (ii) Medium priority: where maintenance is not of a high priority. This request shall receive the priority it requires.
1. Low priority: where the core business of the Municipality is not compromised by the need of maintenance. This request shall receive the priority it requires.

### **9.16.3 Maintenance of municipal facilities**

#### **Routine maintenance**

Routine maintenance is regarded as a service attending to day-to-day maintenance needs. This type of maintenance is done when maintenance requests are reported to facility management by the client on a day-to-day basis.

#### **Scheduled Maintenance**

This type of maintenance is regarded as maintenance needs identified by way of annual, quarterly and monthly inspections conducted by the facility management SBU. The findings are then handed over to PMU for further assessment and implementation.

#### 9.16.4 Trades conducted under routine maintenance.

ITEM	SERVICE/TRADE	DESCRIPTION
1.	<b>Electrical maintenance works:</b>	<ul style="list-style-type: none"> <li>• Repair/replace plugs, switches, light fittings and bulbs</li> <li>• Repair/replace electrical reticulation within erfs</li> <li>• Verification and certification of electrical installations on premises</li> <li>• repair/replace distribution board</li> </ul>
2.	<b>Plumbing maintenance works:</b>	<ul style="list-style-type: none"> <li>• Repairing/replacing of damaged sewer pipes</li> <li>• Replacing of sanitary ware: basins, toilet pots, seats</li> <li>• Replacing of damaged toilet mechanisms</li> <li>• Unblocking of sewer pipes</li> <li>• Repairing/replacing of damaged water supply pipes</li> <li>• Repairing/replacing of damaged rain water gutters</li> <li>• Repairing/replacing of element in the geyser and geyser complete</li> </ul>
3.	<b>Air conditioning maintenance works:</b>	<ul style="list-style-type: none"> <li>• Repairing of elements in the air-conditioners and heat pumps</li> <li>• Replacing of damaged elements, gas etc.</li> <li>• Servicing of air-conditioners and heat pumps</li> </ul>
4.	<b>Sound and microphones maintenance works</b>	<ul style="list-style-type: none"> <li>• Repairing/servicing and replacing of microphones</li> <li>• Repairing/servicing and replacing of amplifiers</li> <li>• Repairing/servicing and replacing of speakers</li> <li>• Repairing/replacing of cables and wires</li> </ul>
5.	<b>General building maintenance works</b>	<ul style="list-style-type: none"> <li>• Repairing of damaged brickwork</li> <li>• Repairing of damaged plastering and painting work</li> <li>• Repairing/replacing of damaged carpets</li> <li>• Replacing of damaged window panes</li> </ul>
6.	<b>Carpentry and joinery maintenance works</b>	<ul style="list-style-type: none"> <li>• Repairing/replacing of damaged ceilings</li> <li>• Repairing of damaged wood furniture and doors</li> <li>• Repairing/replacing of door locks, hinges, window stays and handles etc. (Ironmongery)</li> </ul>



ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> <li>• Repairing/replacing of waterproofing membrane on the following:               <ul style="list-style-type: none"> <li>(i) Roofs</li> <li>(ii) Windows</li> <li>(iii) Doors</li> <li>(iv) Basements</li> <li>(v) Walls</li> </ul> </li> </ul>
7.	<b>Precast concrete and metal maintenance work</b>	<ul style="list-style-type: none"> <li>• Repairing of damaged hot steel works etc.</li> <li>• Repairing/replacing of metal structures and precast concrete work</li> </ul>
8.	<b>Fixed generators maintenance works</b>	<ul style="list-style-type: none"> <li>• Servicing of the generator, quarterly or per specification</li> <li>• Refilling of diesel</li> <li>• Testing of generators monthly (Required by law)</li> </ul>
9.	<b>Fumigation of municipal facilities</b>	<ul style="list-style-type: none"> <li>• Fumigation of municipal facilities</li> <li>• Bees and birds nest removal</li> <li>• Removal of termite's mount</li> <li>• Replacing of damaged window panes</li> </ul>
10.	<b>Supply and delivery of building and cleaning material</b>	<ul style="list-style-type: none"> <li>• Supply and delivery of building materials</li> <li>• Supply and delivery of cleaning materials</li> </ul>
11.	<b>Cleaning of offices and public toilets</b>	<ul style="list-style-type: none"> <li>• Deep and conventional cleaning of offices and public toilets</li> <li>• Issuing out of toilet papers to the public</li> <li>• Up keeping of cleanness of the facility during the day</li> <li>• Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day</li> </ul>
12.	<b>Cleaning and disinfection of municipal wide ablution facilities</b>	<ul style="list-style-type: none"> <li>• Cleaning and disinfection of sanitary fittings (basins, toilet pot and seat)</li> <li>• Servicing of sanitary bins monthly (required by law)</li> <li>• Servicing of hand dryer</li> <li>• Servicing of soap dispenser</li> </ul>

ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> <li>•Servicing of seat wipes</li> <li>• Servicing of air fresheners</li> </ul>
13.	<b>Servicing of the lifts</b>	•Monthly servicing of the lifts (Library garden, council chamber; old peter Mokaba stadium and civic centre)

Source: PLK Facilities Management SBU

### 9.16.5 Codes and Standards

#### Paint colours

- (i) The standard paint colours to be applied on interior walls of municipal facilities are cream, white or peach, unless otherwise specified by the client as special request.
- (ii) The standard paint colours to be applied on exterior walls of municipal facilities falls under the earthy group of colours or corporate colours, unless otherwise specified by the client as special request.

#### Carpets

- (i) Standard carpets to be used are tile carpets.
- (ii) Standard colour on the carpets is blue for all and maroon for executive offices.

#### Tiles

- (i) Tiles to be used are porcelain and should be non-slippery
- (ii) Staircase tiles must be fitted with an aluminium non-slippery strip

#### Roof coverings

- (i) Roof coverings should have a non-reflective finish

### 9.16.6 Covid 19 Fumigation of Municipal Offices

In order to Control the Spread of **Covid 19** Virus at Polokwane Municipality. The Facilities Management SBU is Responsible for Fumigation of all Municipal Facilities after positive Cases are identified in the offices.

## **CHAPTER Ten: Roads and Transportation Services Analysis**

### **10.1 Transportation Services**

#### **10.1.1 Introduction**

Local government is responsible for creating, maintaining, and managing a vast network of local roadways, as well as providing both private and public transportation infrastructure and services. It also plays a crucial role in establishing integrated transportation planning.

#### **10.1.2 COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)**

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

Polokwane Municipality CITP was developed in 2012 and still needs to be updated. It was adopted by Polokwane Municipality and was also approved by MEC as a living document which guides the Transport Planning within Polokwane Jurisdiction.

#### **10.1.3 COMMUTER TRANSPORT CORRIDORS AND FACILITIES**

There are two major commuter transport corridors in Polokwane:

- 1) Between Seshego/Moletji and the CBD
- 2) Between Mankweng and the CBD

**Seshego/Moletji Corridor:** This corridor serves the  $\pm$  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.

## 10.2 MODE OF PUBLIC TRANSPORT FACILITIES

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

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

**Polokwane CBD facilities:** For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

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

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

- i) Pick 'n Pay Taxi Rank a (Church Str)
- ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)

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

### **10.2.2 Metered Taxi**

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

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

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

### **10.3 Polokwane International Airport**

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

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

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

#### **10.3.1 Polokwane Municipality Airport**

**Polokwane Municipality Airport** is leased to a private operator. Only private airplanes are landing in this airport. The lease agreement is with Land use under City Planning. This Airport is using the GAAL tower for taking off. The Municipality is not contributing financially to the rental of the tower, which leaves GAAL with the responsibility of renting the tower for the Airport that is not monitored. The near accidents that are audited in Polokwane Municipality Airport are counted under GAAL. The Monitoring and Regulation of Polokwane Municipality Airport in terms of Civil Aviation Authority compliance is very important.

#### **10.3.2 Rail**

The Passenger Rail Agency (PRASA) operates the Shosholozha Meyl long distance passenger service between Johannesburg and Musina via Polokwane. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday, and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is 1 km.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular, and most passengers prefer to travel by bus.

### **10.4 FREIGHT TRANSPORT**

#### **10.4.1 Road freight**

Polokwane is the largest town on the N1 transport corridor between Gauteng and SADC countries to the north including Zimbabwe, Zambia, Malawi, the DRC and Tanzania. Most of



the freight imported from and exported to the above countries is transported by road. These trucks park all over the City during the day and night. They damage the sidewalks, Road signs and electricity poles. The construction of the Truck Inn was recommended by the Comprehensive Integrated Transport Plan and development of intermodal freight logistics hub at the Airport.

#### **10.4.2 AIR FREIGHT**

Due to its central location in relation to the neighbouring countries such as Botswana, Mozambique and Zimbabwe, Polokwane International Airport has a significant potential for the export of freight. Long distances to Gauteng and other provinces also create opportunities for air freight transport, specifically for perishable goods such as fruit, beef and venison produced locally. The need for an Inter-modal freight hub in Polokwane has been identified by previous studies.

#### **10.4.3 RAIL FREIGHT**

Polokwane generates fresh produce and as such, freight rail plays an important part in transporting these products to various destinations in and out of the South Africa. Due to the high cost of freight road transport, it is expected that the freight rail will boost the economy of Polokwane by transporting the products at a lower cost. Based on the Department of Transport through Transnet Freight Rail has estimated that the cost of transportation can be reduced from R1.9 billion to R1.7 billion if 35% of cargo is transported by rail. This will result in the reduction of road trucks transporting citrus fruits to port from 55 000 trips to 32 000 trips.

Due to the high cost of road freight transport, Transnet has announced plans to move more freight by rail. This is a positive development for Polokwane as it will reduce damage to roads because of high freight volumes currently transported by road. On routes such as the N1 and the R81, the percentage of heavy vehicles is as high as between 15% and 20%. The fact that up to 17% of trucks are overloaded indicates that a lot of damage is being caused to road infrastructure.

It should however be noted that it is not only overloaded trucks which damage roads. The exponential relationship between axle loads and stresses in road pavement layers means that even trucks which are within the legal limit, causes a lot of damage to roads.

#### **10.5 A SMART WAY TO TRAVEL!**

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxis, buses and non-motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users.

As part of its mandate, the municipality has continuously been engaging with stakeholders but not limited to the current public transport operators, Ward Councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

## 10.6 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  $38\text{ km}^2$ .

## **10.7 INTERMODAL/ LONG DISTANCE TRANSPORT HUB**

Lack of transport facilities for the long-distance transport services and the integration with existing local public transport services, the integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live. Proper land use rights and densification is promoted to make transport more effective and efficient. Public transport amenities e.g., taxi- bus and railway facilities are focused on the north-western part of Polokwane CBD between the Buite Street taxi holding

## **10.8 SYSTEM ELEMENTS OF THE LEETO LA POLOKWANE INTEGRATED PUBLIC TRANSPORT SYSTEM**

### **10.8.1 Universal Access (UA)**

Universal Access (UA) on Leeto la Polokwane, is about giving all people an equal opportunity to access a quality transport service. In line with the UA principles, Leeto La Polokwane is designed to provide easy access to all people with a variety of needs.

The UA features on Leeto la Polokwane include the use of deployable boarding bridges to allow passengers on wheelchairs, and mothers with baby strollers to enter and exit the buses safely. The other features are raised tactile (textured) paving, beeping alarms, and voice announcements that guide people who have reduced vision and who cannot read.



### 10.8.2 Non-Motorized Transport (NMT)

An important aspect to Leeto la Polokwane is the provision of infrastructure for both pedestrians and cyclists. As a result, we have built about 18.01 km of Non-Motorized Transport (NMT) facilities which includes the pedestrian walkways that are dedicated to human powered means of getting around, like cycling, walking, skating, the use of wheelchairs and handcarts.

Our first NMT public infrastructure is on Lawton Road (Nirvana), Ben Harris (Westenburg) and Matlala Road (Westenburg). The Leeto la Polokwane infrastructure aims comply with universal access design standards to ensure the safety and inclusivity for everyone using the system



### 10.8.3 Industry Transition

- Capacitation of Vehicle Operating Company (VOC) board and staff completed.
- Vehicle Operating Company Agreement (VOCA) signed, and bus operations commenced.
- Second tranche of Leeto La Polokwane Phase 1A compensation paid to 121 minibus (MBT) taxi operators.
- Surrendered 123 MBT vehicles disposed via auction and cancellation of linked Operating Licences (OLs) ongoing at the Limpopo Provincial Regulatory Entity (LPRE).
- Implementation of a Turnaround Strategy covering areas such as increasing ticket selling points, bus stop coverage, revision of operational plan and route optimisation.
- VOC business/shareholding structure finalised.
- Finalisation of value chain framework pending.



#### **10.8.4 Transport Planning and Operations**

- 21 standard buses have been procured and delivered to Polokwane.
- 5 x 9 meter buses delivered and 10 x 9 meter buses outstanding.
- completion and delivery of the outstanding midi-buses expected by the end of October 2022.
- Operations begun on the **27<sup>th</sup> October 2021**.
- Leeto La Polokwane is currently operational place along Phase 1A routes (Seshego – CBD, Nirvana – CBD and Flora Park – CBD).
- Control Centre (at Peter Mokaba Stadium) has been completed and operational during the Trial Operations.
- Interim Maintenance workshop upgrade has been completed and operational as the maintenance of the buses is done on daily basis at the workshop.
- Product and advanced driver training have been completed and the drivers from all affected taxi associations are currently operating Leeto La Polokwane.

#### **10.8.9 Intelligent Transport System Modelling**

- Account-Based Ticketing (ABT) System is the NDoT's preferred Automated Fare Collection (AFC) System for all cities operating Bus Rapid Transport (BRT) System in South Africa.
- Account-Based Ticketing (ABT) integration is in progress. SANRAL/Polokwane Municipality have signed a Memorandum of Agreement (MOA). The ABT system is currently undergoing a pilot phase and council approval.
- An alternative Fare collection mechanism (Paper Ticketing) is currently in use, as the systems' interim fare collection method
- Public Transport Management System has been installed in the buses, Control Centre, and Day-time Facility.
- Leeto La Polokwane Priority Traffic Signals have been installed at three (03) intersections along Nelson Mandela Drive.

#### **10.8.10 Marketing and Communications**

- Continuous Stakeholder consultations have been taking place with affected parties for Phase 1A.
- Information Material for Leeto La Polokwane developed and distributed through various channels e.g., website, social media, and print form.
- System uniform design has been finalised.
- Appointment of Internal Staff for Customer Care Centre is underway.
- Publication of the Fare Structure and Operational By-laws in the local Provincial Gazette has been completed.
- Driver Customer Care Training has been completed.
- Provision of Leeto La Polokwane customer relationship management services

### 10.8.11 Business and Finance

- 100 Standard Operation Procedures (SOP) for Leeto la Polokwane operations developed.
- Fare Policy has been developed and approved by Council.
- Vehicle Operating Company Agreement (VOCA) has been signed and approved by the City and Esilux.
- Financial Model has been signed off by the City and Esilux.

### 10.8.12 Leeto Infrastructure

- 4.65km of Dedicated Bus route (Nelson Mandela Drive to Seshego) completed.
- 31.49km of CBD routes have been rehabilitated.
- 20.41km of Seshego Bus routes have been upgraded.
- Rehabilitation of the Day-time Facility (interim depot) is almost completed.
- 17km of Non-Motorised Transport Facilities have been completed.
- Construction of the Depot (Seshego) and Terminal Station (on General Joubert Street) is under implementation.

### 10.9 Construction of the Bus Depot at Seshego







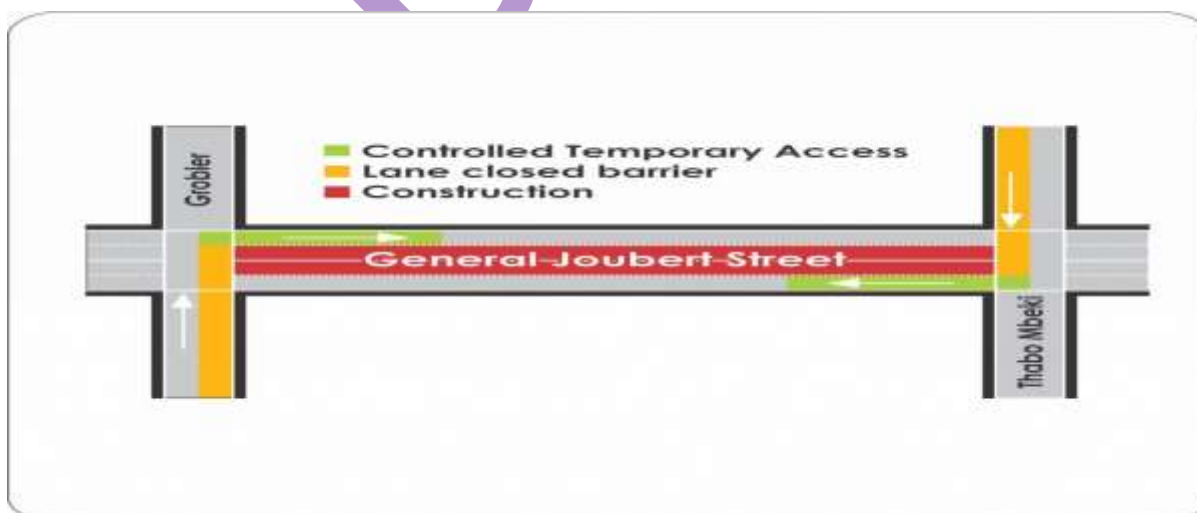
### 10.10 General Joubert Street Bus Station Precinct

The City of Polokwane's Integrated Public Transport System (IPTS), Leeto la Polokwane, is currently implementing the following infrastructure projects at the station precinct.

1 – Construction of the Leeto la Polokwane bus Station on General Joubert Street 2 – Painting of the Leeto la Polokwane bus dedicated lanes in the CBD

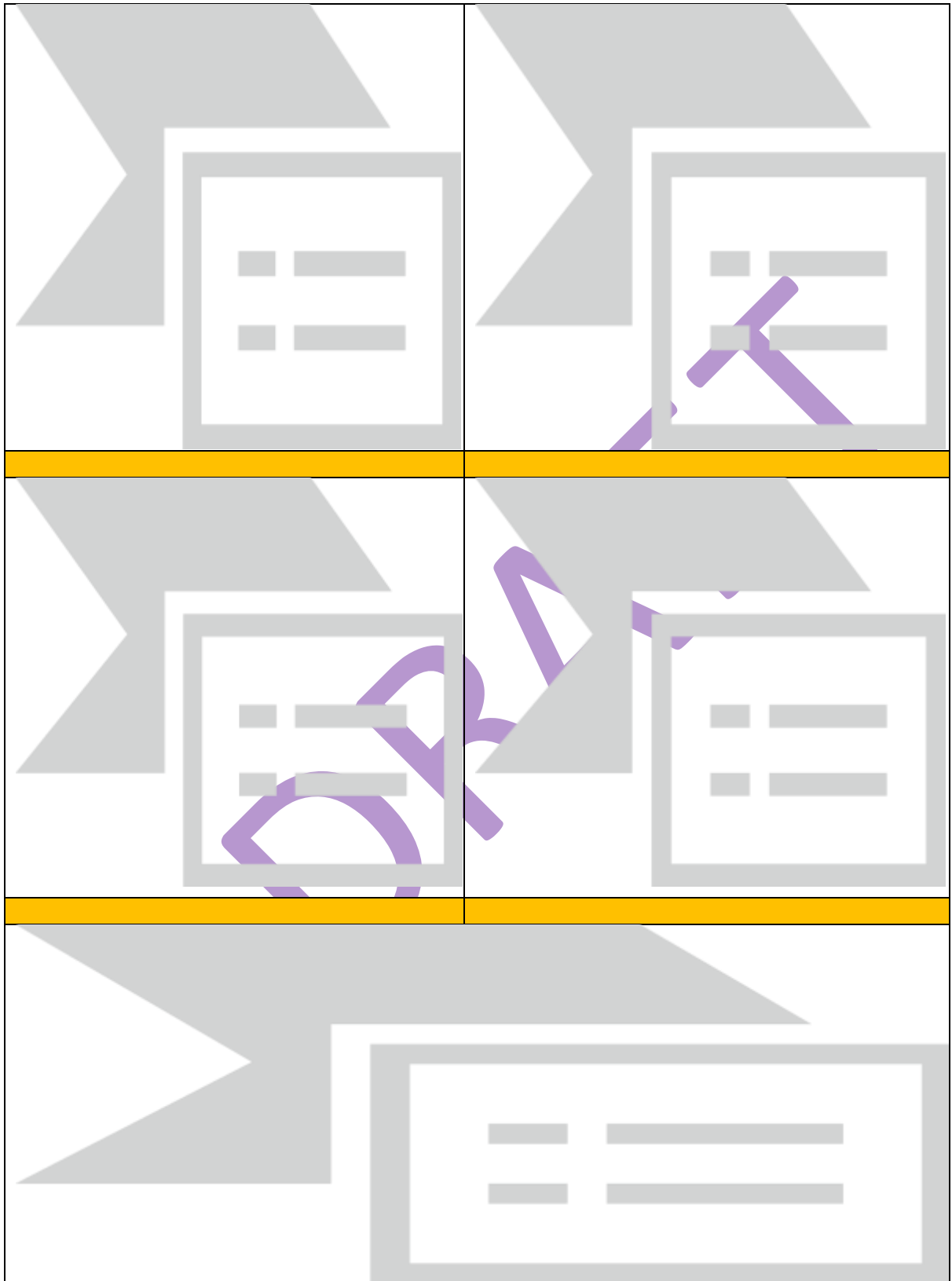
The construction will affect General Joubert Street between Grobler Street and Thabo Mbeki Street. This will result in restricted access for vehicles into the area (tenants only). This area is allocated for the Leeto la Polokwane station and dedicated Leeto La Polokwane bus lanes.

There will be no public parking in this area. Alternative parking is available on the corner of Bodenstein and Church Street.



Construction of the Leeto la Polokwane bus Station on General Joubert Street.

#### 10.10.1 Construction of Leeto Bus Station at the City CBD as of (27 July 2022)



### 10.11 Seshego Trunk Route

IRPTN has constructed a trunk route in the median between Seshego and the CBD. Currently it is about 4,5 kilometres. This route will be used by BRT Buses for the effective and efficient scheduled service.

Polokwane Municipality under IRPTN has also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and Westernburg. This infrastructure will be used by people walking and cycling.

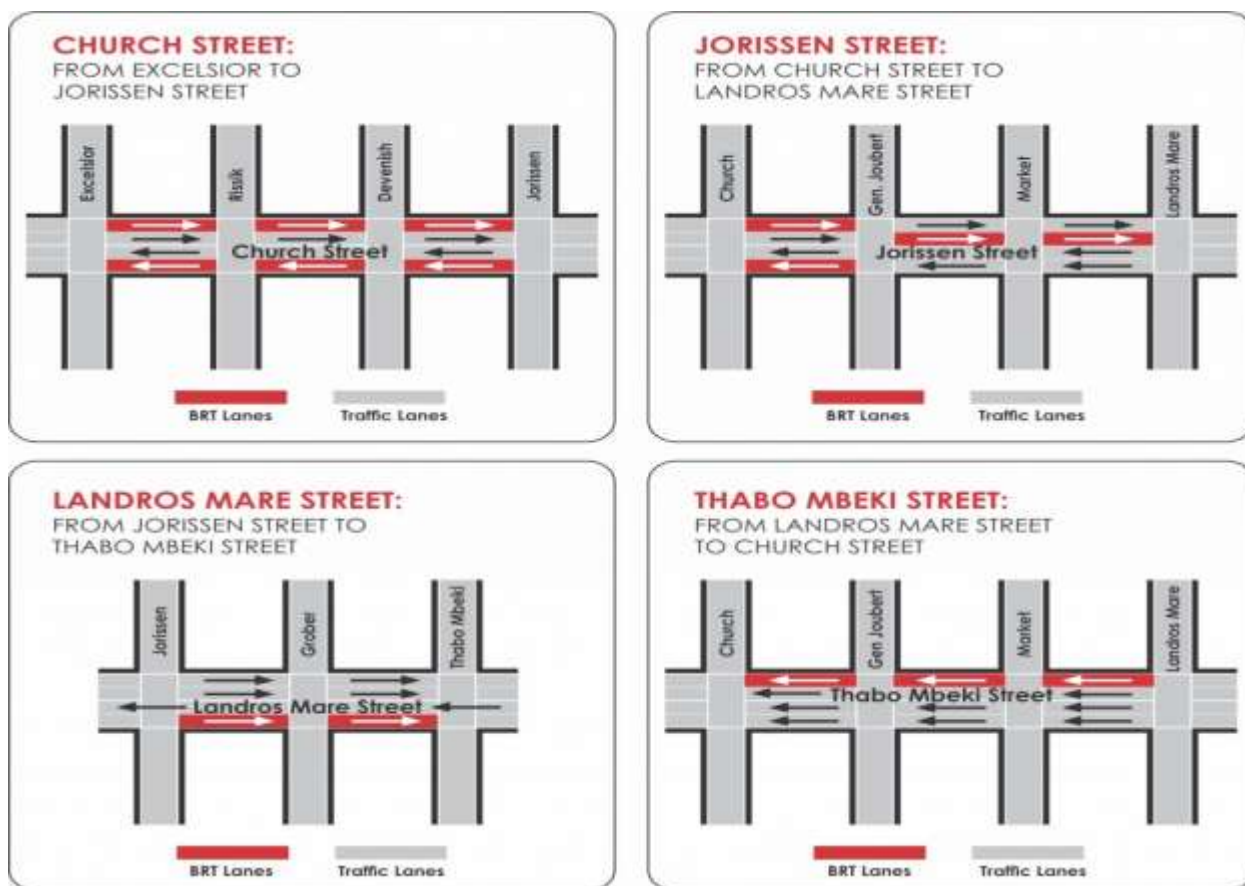
#### Trunk route between Seshego and the CBD



#### 10.11.1 Painting of the Leeto la Polokwane bus dedicated lanes in the CBD

The painting of the Leeto la Polokwane bus lanes will be done in phases. These dedicated lanes will be painted in **red** to indicate that only Leeto la Polokwane buses and other authorized vehicles are permitted. Motorists are urged to be vigilant and exercise caution during this period. The following street will be affected:

- a) Church Street: Between Excelsior and Thabo Mbeki Street
- b) Jorissen Street: Between Church and Landros Mare Street
- c) Landros Mare Street: Between Jorissen and Thabo Mbeki Street
- d) Thabo Mbeki Street: between Landros Mare and Church Street.



### 10.11.2 Leeto Daytime Layover Facility

#### Project Description include:

Day time layover facility for Leeto La Polokwane bus operations. Construction of bus parking area, palisade fencing and refurbishment of office building and ablution facilities. To work as a mini, depot for Phase 1A of Leeto la Polokwane IPTS service. It will be used as offices for the Vehicle Operation Company (**Esilux Offices**).





**Leeto Daytime Layover Facility in the CBD (Itsoseng bus Centre)**

### **10.11.3 Leeto La Polokwane Control Centre**

#### **Project Description include:**

Provision of the Automated Fare Collection (AFC) and Public Transport Management System (PTMS). Installation of Fare Collection equipment. Installation of operations monitoring equipment. The Leeto La Polokwane control centre is located at the New Peter Mokaba Stadium and fully functional in supporting the operations through the Public Transport Monitoring System (PTMS).



**Leeto Control Centre at Peter Mokaba Stadium**

### **10.11.4 Leeto La Polokwane (LLP)**

Leeto La Polokwane (LLP) is an Integrated Rapid Public Transport System (IRPTS) that aims to improve the state of public transport in the Municipality by integrating various modes of public transport operating within the jurisdiction of transportation. LLP is a safe, reliable, and convenient integrated public transport system for all of Polokwane's citizens. One of the features of LLP is the Bus Service which is a partnership between the municipality and the affected public transport operators.



Leeto La Polokwane is an Integrated Public Transport System (IPTS) of the City of Polokwane. The system aims to provide a high-quality public transport service aligned to the Public Transport Strategy and Action Plan of 2007, implemented under the requirements of the National Land Transport Act (NLTA) of 2009, and the public transport vision that was articulated in the White Paper on Transport Policy of 1996.

The aim of Leeto La Polokwane is to integrate various public transport modes across the municipality as well as capacitating current public transport operators who are directly affected by the System as per the requirements of the NLTA.



#### **10.11.5 Phase 1A of Leeto la Polokwane**

The PIPTS consists of a Bus Service which is a partnership between the City of Polokwane and the Phase 1A affected operators. The Leeto La Polokwane's PIPTS Operational Plan identified four (4) phases which will be implemented as follows:

- **Phase 1:** Polokwane City and Seshego
- **Phase 2:** Polokwane City and Moletji
- **Phase 3:** Polokwane City and Mankweng
- **Phase 4:** Polokwane City and Koloti

It should also be highlighted that the phases will not necessarily be implemented in chronological order, but rather in accordance with the travel demand patterns observed using surveys.



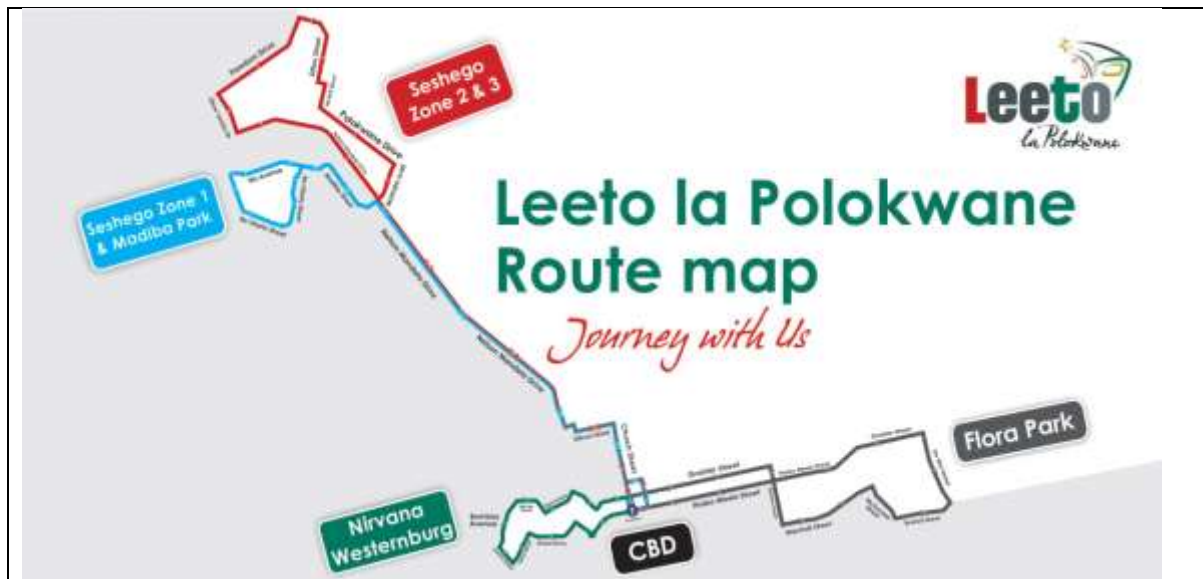


Figure 1: Phase 1A of Leeto la Polokwane

- Leeto La Polokwane commenced with the Phase 1A operations in October 2021, as it has been nominated as one of the flagship programs by the Minister of Transport.
- The Municipality allowed its residents to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represents the culture of Polokwane.

#### 10.11.6 Benefits of Leeto La Polokwane



Fig 1: The benefits of Leeto La 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 are 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.
- Leeto La Polokwane Phase 1A Compensation payment effected to 123 affected minibus taxi (MBT) operators from Flora Park Pietersburg (FPTA), Seshego Polokwane (SPTA), and Westernburg (WTA) Taxi Associations. A Vehicle Operating Company Agreement (VOCA) concluded with Esilux (Pty) Ltd; a vehicle operating company (VOC) established by Phase 1A affected taxi associations.
- The AFC and PTMS equipment have been fitted in the 21 x 12m buses, layover facility and the control centre.
- The construction of the Depot and the Station at General Joubert is underway, while the construction of the Layover Facility has been completed.

#### **10.12 Leeto la Polokwane Turnaround Strategy**



Leeto La Polokwane commenced operations with fare paying passengers from 27 October 2021 with a fleet of 11 buses. The Operations plan, related to the negotiated, three (3) year Vehicle Operating Company Agreement, outlined that a bus fleet of 36 would operate on the identified routes. The fleet of 36 buses was to operate at a frequency of 15 minutes during peak and 30 minutes during off-peak. An adjusted Operations Plan was introduced, due to the limited bus fleet. The Leeto la Polokwane service has been adjusted to an interim bus fleet of 11 x 12 m bus fleet, with a bus frequency of 30 minutes during peak and off-peak periods. Based on historical data extrapolated from other operating Cities across the country low ridership was predicted at the beginning of operations and, with the expectation that ridership would gradually increase. Analysis of actual data from the start of operations indicates that

the ridership is low, with no gradual increase for the past three months. As a result of the analysis, this has necessitated intervention through a Turnaround Strategy. The purpose of the Turnaround Strategy is to address the low ridership volumes on Phase 1A of Leeto La Polokwane. The Turnaround Strategy is critical to provide measures that may increase ridership. The Turnaround Strategy is targeted at sustainable and efficient operations of Leeto la Polokwane Phase 1A. The Turnaround Strategy must be anchored on the following key objectives:

- Identify Gaps for Operational Efficiency and Propose Improvements.
- Secure Financial Viability and Sustainability of operations.
- Obtain high Levels of Customer Centricity.

Phase 1A of the PIPTS is operational from 27 October 2021 and a Vehicle Operating Company (VOC), Esilux (Pty) Ltd, formed by the Phase 1A affected associations, Flora Park Pietersburg (FPTA), Seshego Polokwane (SPTA), and Westernburg (WTA), are contracted to operate the Phase 1A bus fleet on behalf of the City of Polokwane.

At commencement of operations, ridership projections were to peak at 14 659 per day, when operations have stabilised, and based on a fleet of 36 buses (21 x 12 m buses and 15 x 9 m buses). The projection was also based on a higher frequency of bus timetables (5-to-10-minute headways during peak periods). Currently, an average of 566 passengers are utilising the service daily with a fleet of 11 buses at a reduced frequency of 30 minutes. This is unacceptably far below the initial projections. We further highlight that 123 Mini-bus taxis (MBTs) and their Operating Licences (OL) were removed from service to make way for Phase 1A operations. Based on the afore-mentioned the following may be expected for ridership numbers:

*123 MBTs x 15 passengers per trip x 6 trips per day x 50% capacity utilisation = 5 535 passengers per day.*

Through the removal of the 123 MBT a gap has been created in the market for 5 535 passengers per day, however ridership indicates that those passengers have not migrated to Leeto La Polokwane services. This may be attributed to:

- Utilising other modes of transport
- No longer travelling.

### 10.12.1 Ridership on Leeto la Polokwane Bus Service

**Table 1: Ridership on Leeto la Polokwane Bus Service**

<b>Ridership on Leeto La Polokwane (Fleet of 11 buses and 116 daily bus trips)</b>	
<b>Projected</b>	<b>Actual</b>
<b>7 308</b> passengers per day	<b>2 373</b> passengers per day (end of July 2022)

**Error! Reference source not found.** below indicates actual weekly ticket sales from Inception of operations (at the end of July 2022).

### 10.12.2 Challenges for Leeto La Polokwane Phase 1A Operations

#### Accessibility and Convenience

In order for ridership to increase for Leeto la Polokwane bus service, all system elements should be accessible and convenient to promote modal shift from other transport modes to our bus service/ system. To address the afore-mentioned the following challenges were identified:

#### Paper Ticket Sales Points

Leeto La Polokwane was ready to operate with the MiFare collection system which was operational before October 2022. Prior to the implementation of MiFare Automated Fare Collection System the National Department of Transport (NDoT) informed the City of Polokwane that MiFare will no longer be implemented and introduced a new Account-Based Ticketing (ABT) system that must be implemented. The introduction of a new Automated Fare Collection (AFC) System affected the City's implementation plan and methodology for the selling of tickets. Furthermore, the implementation of the ABT system required sufficient time to be developed and introduced. In the interim the City of Polokwane with the concurrence of NDoT, decided to purchase paper tickets to avoid further delays in the implementation of the service. The Turnaround Strategy addresses ticket selling points further in the document with proposed solutions.

When the operations began in October 2021, there were only three municipal sales points, for the Leeto La Polokwane paper tickets, the sales points operated from Monday to Friday, 08h00 to 15h00, and were closed over weekends and public holidays. This was not in line with the LLP operations which operated as follows:

- Monday to Friday, 05h00 to 20h00,
- Saturday 07h00 to 16h00,



- Sundays and Public Holidays 07h00 to 14h00.

This misalignment was a huge challenge, furthermore, the locations of the sales points were not conveniently accessible to passengers and not located on the Phase 1A route alignment, which discouraged potential passengers from buying tickets.

### Fare Media

Leeto La Polokwane will ultimately be cashless using the ABT system. Albeit the ABT systems was not ready for implementation during the commencement of the operations in 2021. The Leeto La Polokwane ABT systems has been technically completed and is currently undergoing a pilot phase wherein tests are conducted before the system can be officially implemented. The paper ticket fare collection is an interim and temporary measure which will be faced out in due course.



Account Based Ticketing (ABT) Fare Collections System

### 10.12.3 Bus Stop Coverage

Bus stop coverage based on the Operations Plan is not adequate and has a negative impact on passengers utilising the service. This is based on the following:

- That the distance between bus stops along the bus routes are placed far apart, and does not adhere to NDoT's Universal Access guidelines,

- Impacts the accessibility of the system, as NDoT's Universal Access Guidelines further state that passengers should not walk long distance to the bus stop and does not adhere to the recommended NDoT's Universal Access guidelines, which states that passenger should not walk more than 500m to the bus stop,
- Some of the key trip generators were not adequately covered such as, educational institutions, hospitals etc.,
- The community (potential passengers) have also raised various concerns with regards to the placement of the bus stops.

#### **10.12.4 Route Alignment Coverage.**

The Phase 1A route alignment is the initial operations Phase, with a limited bus fleet which is a factor influencing ridership. The route alignment and current bus fleet, is therefore only able to partially satisfy passenger demand, contributing to ridership, until the expansion of the fleet size, and bus frequency to cover a wider footprint of the population for Phase 1A.

However, some of the passenger demand would necessitate possible review and rationalisation of the route alignment as the system does not meet the Origin-Destination (O-D) pairs. The data on which alignments were planned is outdated and travel patterns have changed since the collection of that data which is more than 8 years. We outline issues, and possible interventions, that must be introduced to the route alignment.

#### **10.12.5 Flora Park (F1) Route**

The envisaged service for the Flora Park route is to provide both clockwise and anti-clockwise services to Flora Park in order to provide a direct service between the CBD and Savannah Mall. The current service provides only the anti-clockwise service, therefore taking longer for passengers going directly to Savannah Mall and surrounding areas. The project team has been receiving concerns from some of the passengers pointing this as one of the contributing factors for not using the service due to long journey times. Some passengers that it takes them close to 30 minutes to travel between Library Gardens and Savannah Mall through the current anti-clockwise route.

#### **10.12.6 Westernburg (F4A) Route**

The current service is operating from the CBD to Nirvana; however, it has been performing very poorly in terms of passenger volumes since its inception. Although there were amendments done to the original route due to unavailability of the 9m midi-buses, this is not considered as the primary reason for the low passenger numbers.



#### **10.12.7 Seshego (TE4) Route**

The current alignment within Madiba Park traverses along Bo-Okelo Street, which runs on the outskirts of the catchment area. The catchment for this alignment for most part of the route is concentrated on one side only as the area to the east of Bo-Okelo Street is not yet developed. This results in most passengers residing further in the centre of Madiba Park to consider other modes of accessible public transport routes and stops.

#### **10.12.8 Seshego (TEB) Route**

The current route alignment proceeds from the Seshego circle and loops around the area following Ditlou Street towards the industrial areas, Khensani Street and down along Freedom Street, Oliver Tambo and back to the trunk route along Nelson Mandela Drive. Based on assessments undertaken and feedback received from stakeholders, it has been identified that most of the passengers are concentrated along Zondi Maphanga Street and across Freedom Street to Realeboga Street and Bram Fischer Street.

#### **10.13 Modal Competition**

It should be noted that only a portion of the incumbent minibus taxi industry was removed to create a gap for the Leeto La Polokwane fleet and were compensated for their loss of business.

The low ridership may be attributed to the availability of other transport modes, operating in competition on the same route, therefore potential passengers have alternative modal choices.

After the removal of a total of 123 vehicles per Phase 1A affected association, the following number of vehicles still remains in operation and therefore in competition with Leeto La Polokwane:

- Seshego Polokwane Taxi Association (SPTA) - 418
- Westernburg Taxi Association (WTA) - 23
- Flora Park Taxi Association (FPTA) – 38

Individual Restraint of Trade and Compensation Agreements (ROTCA) were signed with the 123 operators and their vehicles and corresponding OLs were removed, which left a total of 479 vehicles to compete with Leeto La Polokwane. It should further be noted that the minibus taxi industry provides unscheduled services, whilst Leeto La Polokwane's services are scheduled. This means that minibus taxis can stop anywhere and anytime which is not the case for the bus service. As such, this option might be more convenient for passengers.

There also appears to be illegal operators who are providing public transport services and as there are no Law Enforcement measures dedicated to Leeto La Polokwane Phase 1A route that might be a contributing factor to the illegal operations. The afore-mentioned challenges may be eliminated by increase in the fleet size, frequency of bus operations, and introduction of law enforcement measures, such as monitoring of MBT operator licenses and operations.

#### **10.13.1 Information Dissemination**

During engagements with stakeholders, it became evident that information with regards to Leeto La Polokwane has not adequately reached the target market. Various platforms (website, social media) are being utilised to share information to the public, however it appears that not many people have access to these platforms. Intervention measures are necessary for dissemination of information, and are addressed further below, in the document.

#### **10.13.2 Insufficient Human Resources**

To implement Leeto la Polokwane efficiently and effectively, sufficient, and qualified personnel is required. Coordination with and support from other departments within the Municipality is also crucial to ensure efficiency of services rendered by other departments to Leeto La Polokwane where required.

The following key personnel dedicated to Leeto La Polokwane is required:

- Law Enforcement
- Customer Care
- Operations and Monitoring
- System Marketing
- System Inspectors

It is recommended that the City of Polokwane address this issue with urgency.

#### **10.13.3 POSSIBLE Strategies to Address Identified Challenges**

Through the implementation of the identified response strategies, the Polokwane Municipality has a vision of increasing ridership on Leeto La Polokwane.

**A) Paper Ticket Sales**

**B) ABT Implementation**

**C) Route optimization**

**D) Increase the number of bus stops**

**E) Improve and increase brand visibility and loyalty through the implementation of a revised Integrated Marketing Communication Turnaround Strategy**

**F) Improved Law Enforcement visibility**

**G) CCTV Cameras along the Leeto La Polokwane route, facilities, and infrastructure**

The City of Polokwane has acknowledged the current situation of the Leeto La Polokwane service as it relates to low ridership and the causes thereof. In response to the challenges identified, several strategies have been developed in order turn the situation around. A variety of opportunities exist for the improvement of operations as stipulated in this document.

## **10.14 ROADS & STORM WATER**

### **10.14.1 Introduction to Roads and Storm water**

Polokwane Municipality is characterised by radial road network of approximately **7 495 km** covering its area of jurisdiction with a backlog of approximately **6026.35km** as per the recent inventory. This backlog translates to a total of **80.4%** percent. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as a threat to mobility, infrastructure and communities.

The long-term strategy of the municipality is to surface and pave roads within the municipal area. Based on this high road backlog, different strategies are implemented including preventative maintenance of the road infrastructure

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **24km** per annum. In the **2022/23** Financial year the Municipality has budgeted approximately **R271M** for construction of access roads and Paving of internal streets in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. The Municipality relies on IUDG Grant funds to address backlog of gravel roads

in rural areas, in 2022/23 approximately R72.650M (IUDG and CRR) has been budgeted to address backlog of gravel roads in Seshego and Mankweng area. The Municipality will also be upgrading some of the RAL roads as agreed with RAL. These roads are deemed necessary as they connect villages.

In terms of the current analysis, City/Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has in the **2021/22** financial year appointed a contractor for the implementation of a program for rehabilitation of roads in Polokwane as part of road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, Approximately **R12.780M** and **R5.220M** has been budgeted for in the 2022/23 financial year for the rehabilitation of roads in the city and surrounding suburb through own funding and IUDG respectively, the program will be implemented in multi-year. Due to financial constraints by the Municipality the contractor has been requested to scale down activities on site. The Municipality has in the **2021/22** financial year implemented a program to upgrade roads in 24 wards and of these 24 projects 20 projects are completed and 4 are at implementation stage. All these remaining 4 will be completed by the end of August 2022.

Roads and storm water SBU is made up of two divisions but only Roads is mostly considered over Storm water when it comes to budgeting, Storm water should have its own budget. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has for long time neglected the issue of storm water in that there is never a dedicated budget for storm water to address areas that are too problematic. Areas like Seshego, Flora Park, Sterpark, CBD, Welgelegen and Mankweng get flooded each time that it rains. Whenever a budget for storm water is made available, you find that it is insufficient to kick start a project. Another challenge is the high vacancy rate in the SBU.

A Consultant has been appointed and completed investigations of storm water challenges in Flora Park/Sterpark and Fauna Park. Some areas are completely without storm water system and other areas have insufficient capacity. Due to budget constraints the project has been put on hold and to be advertised for appointment of contractor once sufficient budget is made available to the project. Approximately **R25.9M** has been budgeted for through CRR, IUDG and NDPG for implementation of storm water project municipal wide. Construction of low-level bridges in rural area has started as requested by community during IDP consultation meetings and **15 low level** bridges will be implemented in the **2022/23** financial year.

The Municipality is also implementing Non-Motorized transport infrastructure project that is funded through CRR/ KFW Bank approximately **R2.6M** has been allocated for the implementation of the projects and KFW will be donating about R26M for this purpose.

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 years approved three **(3) speed humps** yearly per ward in areas that are critical. The approved 3 speed humps will not be possible in the 2022/23 financial year, however only two speed humps will be prioritised in most critical wards due to limited budget. Traffic calming measures are still a problem on most roads. The municipality has in the financial year 2022/23 FY managed to budget **R2.1M** to implement installation of traffic lights and signs at southern gateway in the city cluster. Designs are completed and project to be advertised for appointment of a contractor

#### **10.14.2 Classification of Roads**

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the **2023/24** financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the **2023/24 financial** year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

The long-term strategy of the municipality is to surface and pave 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.

### **10.14.3 Leeto La Polokwane Infrastructure**

The key requirements for the public transport system to go live are full compliments of infrastructure and in **2022/2023** financial year, approximately **R119.9M** has been budgeted for the implementation of Leeto La Polokwane infrastructure projects.

The Municipality is planning to complete civil works at the Bus depot, complete Daytime layover facility, civil works at the Bus Station and Transit Mall which will include UTC at certain intersections.

The Construction of the Superstructures and buildings at the Bus station and Bus Depot will start in October 2022 and towards end of 2022/23 financial year once civil works are completed respectively.

The project for the widening of the Sandriver Bridge on Nelson Mandela Trunk Route is at implementation stage and to be completed in the 2022/2023 financial year.

The Municipality is also planning to refurbish the Indian centre taxi rank, the consultant is appointed and busy completing the designs.

### **10.14.4 Challenges faced by the Municipality in providing Roads.**

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately **R1.9Billion** required to rehabilitate the existing roads) in both Polokwane and Aganang area.
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 27Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- There is only one operator who is currently providing grading services for the entire Aganang cluster, the other two operators 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)
- High vacancy rate in the Roads SBU

### **10.15 ROADS BACKLOG**

Below is the current status of existing backlog, which without annual maintenance will escalate.



Service	H/H	Access	Backlog
Roads (7 495km)	280 225	1469.15(19.6%)	6026.35km

Source: Stats, S.A

### 10.15.1 Municipal Roads Current Status Quo

#### Operational issues /Capacity

- Inadequate routine maintenance staff/ high vacancy rate/ reliance on casuals

#### Status of Yellow fleet

- High down time of graders as a result of ageing. / Machinery takes a very long time to be fixed.

#### Number of graders broken down

- There are 9 graders which are frequently broken and not reliable. Only 3 graders are mostly operational.

#### Potholes Repairs in the City CBD, Seshego, Westerberg.

- All main street in the City CBD were patched, The Team is currently attending to Seshego main roads.

### 10.15.2 Potholes Repairs in the City CBD



Source: PLK Roads SBU

### 10.15.3 Grader's status per Cluster (Their Condition)

- **Dikgale Sebayeng**=1 grader in good condition
- **Mankweng**= 2 graders allocated, 1 in good condition, 1 is fair
- **City cluster and Seshego**=1 grader fair
- **Moletjie** = 2 graders, 1 in good condition, 1 is fair
- **Aganang**= 4 graders, 1 in good condition, 3 redundant
- **Molepo Chuene Maja**= 1 grader in poor condition, Engine down, went for Engine overhaul and programming.
- **3 graders are on frequent breakdown and 4 redundant waiting for Auction.**

### 10.15.4 Roads SBU Yellow Fleet Status Quo

Type of Fleet	Status of the fleet (How many functions and how many not functional)	Type of Service Required	Condition of the Fleet (Poor, Fair Good)
<b>Graders</b>	5 functional; 8 not functional	6 graders to be scrapped, 1 grader Engine overall, regular Transmission fault and overheating, no torque, Frequent overheating,	5 graders in good conditional, 2 fair condition, 6 extremely poor
<b>Roller</b>	1 functional		
<b>Maintenance trucks</b>	13 Functional and 4 not functional	Overheating, Roadworthy, Exhausted engines.	7 trucks in good condition, 6 trucks fair and 4 trucks extremely poor.
<b>Water Trucks</b>	1 Functional, 1 not functional	Road worthy	1 good condition, 1 fair
<b>TLB</b>	3 functional, 1 not functional	Insufficient torque to lift and load material due to hydraulic diagnosis and frequent overheating	2 good and 2 fair
<b>Front end loader</b>	1 x functional		
<b>Tipper Trucks</b>	6 tipper truck, 1x6 cubic and 5x10cubic 3 functional, 3 not functional	hydraulic cylinder diagnosis, Aged Engines and low tipping torque.	4 fair and 3 good

Type of Fleet	Status of the fleet (How many functions and how many not functional)	Type of Service Required	Condition of the Fleet (Poor, Fair Good)
Dozer (track wheel)	1xnot functional	Engine down	Poor
Lowbed truck	Functional	Silencer broken and overheating due to inadequate water-cooling tank which affects circulation of water-cooling system.	Good
Light delivery vehicle	8 functional, 5 not functional	4 scraps and 1xaccident	5 good,3 fair and 4 obsolete and 1 beyond repair

Source: PLK Roads SBU

## 10.16 PUBLIC TRANSPORT INFRASTRUCTURE DEVELOPMENT

### 10.16.1 CONSTRUCTION OF LOW-LEVEL BRIDGES FOR 2021/2022 FINANCIAL YEAR:

- Targeted low level bridges= 15
- Achievement =15
- Project status: Completed

### 10.16.2 Areas where low level bridges were constructed and completed.

- 1) Maratapelo access to Moshate office x2
- 2) Marulaneng Ga Maja
- 3) Ditshweneng ga Maja
- 4) Ga Sebati
- 5) Ga Thoka x2
- 6) Makgobathe
- 7) Masealama
- 8) Asbes
- 9) Mamadimo park Marikana section
- 10) Komape
- 11) Blood river
- 12) Mantheding
- 13) Mothapo Masioeneng

### Low level bridges were constructed



Source: PLK Roads SBU

### Remarks:

Target for financial year 2021/2022 achieved, currently preparing setting out, for 2022/2023 financial year.

The Municipality had also managed to refurbish two bridges which were adversely damaged by Tropical Storm Eloise through intervention from Disaster Management Centre's grant: MDRG in Madietane and Christina.



### 10.16.3 Refurbish two bridges



Source: PLK Roads SBU

### 10.17 REPAIRS ON STORM WATER DRAINS

Targeted storm water drains for June= 6 storm water drains

**92 x Storm water drains maintained:**

Targeted area: CBD and main street around the city.

#### 10.17.1 Challenges for Storm Water Infrastructure Maintenance

- Planning for upgrading of storm water system from upstream of Sterpark, Flora park and Penina park was completed, implementation not yet started due to budgetary constraints.
- Regular flooding around the city due to clotting of debris around the outlet points of storm water system.
- Shortage of budget to upgrade existing over flooding storm water systems in Ivy park, Nirvana near Jumbo.
- Frequent damage of catch pit frames by trucks.
- Illegal dumping of rubbles inside the side drains and channels.

#### 10.17.2 Interventions for Storm Water Infrastructure Maintenance

- Currently doing regular cleaning of debris and sand deposits to the storm water systems needing upgrades.
- Lining of storm water discharges at outlet point to minimise clotting and blockages on the discharge point.
- Notice boards erected on all illegal dumping spots.
- To procure and erect concrete bollards (during 2022/2023 FY) at the back of all catch pits which are frequently overdriven by trucks. The specification to request service provider for supplying of road construction material is currently at procurement stage.

### **10.18 Rehabilitation of City CBD Roads (Road Concession CBD)**

The streets in Polokwane CBD and surrounding suburbs are deteriorating with time and they need special attention so that they can be rehabilitated to an acceptable standard. Council has Approved an initiative to rehabilitate all the streets within the City CBD and the surrounding suburbs which includes (Flora Park, Faunapark, Sterpark, Bendor, Ladanna, Penina Park, Ivy Park & Westernburg, Nirvana etc.). The Project for Rehabilitation of City Cluster Roads Has Started within the City CBD as of **01 September 2021**, however due to budget constrains by the Municipality the contractor has been requested to scale down activities on site which will have an impact with the project completion duration.

#### **10.18.1 Rehabilitation of City CBD Roads**



Source: PLK Roads SBU

#### **10.18.2 Personnel for Roads and Storm Water**

**Number of Vacancies:**

**8x Budgeted Positions: i.e.**

- 1x Superintendent
- 2x Technicians
- 2x Special Workman
- 5x Drivers
- 7x labourers



**Other Essential vacancies with no budget: i.e.**

- 3 x Foreman City cluster.
- 6 x Senior Operators.
- 3x technicians
- 4 x operators.
- 2 x drivers.
- 1 x Project administrator.
- 1 x Wayleave Technician.
- 30x labourers.

**10.19 Grading of rural roads Status Quo Per Cluster**

**10.19.1 Grading of Roads Status Quo**

Cluster	PERIOD OF WORK					Remarks
	09/07/22	16/07/22	23/07/22	29/07/22	5/8/22	
City	PM711				PM711	
Molepo	PM17/01			PM17/01	PM17/01	PM 712, transmission, overheating and Gears automates to neutral while in motion. Sharing PM 17/02 from Dikgale Cluster.
Chuene Maja		PM17/02	PM17/02			
Dikgale Molepo						
Aganang	Pm17/01	PM17/01			PM18/96	Two Graders are redundant, PM 18/96 breakdown, overheating
Mankweng	PM18/101	PM18/101	Pm18/101	PM18/101	PM18/101	PM710, turn table motor stripped out and taken for repairs.
Seshego		PM711	PM711	PM711		Sharing Grader with City cluster
Moletjie	PM18/100	PM18/100	PM 17/01	PM17/01	PM7/01	PM 18/100 fuel injector not stroking fuel

Source: PLK Roads SBU

**10.19.2 Challenges for Rural Roads Grading**

**Inadequate functional graders**

- We need at least **two graders** per cluster, this will reduce long travelling distances and over utilization of machinery. This will also improve service delivery and elimination of overtime cost.
  - Total number of Municipal graders=13
  - Full functional graders=5

- Redundant graders=4
- Graders experiencing regular breakdowns=4

#### **Shortage of Grader operators.**

- There are only 5 Senior Operator who are currently performing grading services and are not sufficient enough to deliver adequate grading service.
- At least two senior operators are required per cluster to enable effective grading of roads in rural areas.

### **10.19.3 Roads SBU Fleet analysis**

#### **ANALYSIS OF FLEET REQUIRED TO RENDER ROADS FULLY FUNCTIONAL**

<b>FLEET DESCRIPTION</b>	<b>TOTAL ALLOCATION</b>	<b>AVAILABLE</b>	<b>OLD FLEET</b>	<b>REQUIRED ADDITIONAL FLEET</b>
Graders	13	5	8	10
TLB	4	2	2	2
Lowbed Truck	1	1		1
LDV's	13	8	5	7
4 Ton Maintenance Trucks	17	7	6 awaiting to be fitted with canopies, and 5 are old	12
Excavator	0			1
10m3 Tipper trucks	5	3	2	7
Front End Loader	1	1	0	0
Water trucks	2	1	1	2 x 18000litres
Smooth roller	1	1	0	0
Grid Roller and Tow tractor	0	0	0	1
Tamping roller	0			1
Dozer	1	1		0
Crane Truck	0			1
Road Marker self-propelled	0			5
Asphalt milling machine	0			1
Double drum asphalt compactor	0			2

Source: PLK Roads SBU

### **10.19.4 Incomplete Provincial D-Roads (Bermuda Roads)**

**Incomplete Provincial roads implemented by the Municipality (Bermuda Roads)**

PROJECT NAME	ROAD NUMBER	TOTAL KM	KM COVERED TO DATE	OUTSTANDING KM
Phomolong to Moshate to Tjatjaneng	D4030	7.2KM	4 KM	3.2 KM
Upgrading of arterial road in Ga-Rampheri	D4032	11 KM	7 KM	4 KM
Upgrading of Moshonong to Kalkspruit	D3370	13 KM	5.2 KM	7.8 KM
Upgrading of Lonsdale to Percy Clinic via Flora	D3405	4.9 KM	3.5 KM	1.4 KM
Upgrading of Mamatsha (Makubung to Boshega	D4000 - D4020	21.5 KM	11.3 KM	10.2 KM
Upgrading of arterial road Kgohloane to Makgofo	D3422 – D3390	16.4KM	10.8KM	5.6 KM
Upgrading of arterial road D977 (Silicon to Matobole)	D977	19 KM	7 KM	12 KM
Upgrading of arterial road (Nobody to Laastehoop to Mothapo)	D1809 – D4030	20 KM	5.4 KM	14.6 KM
Upgrading of arterial road Sebayeng Mantheding to Ga-Dikgale	D3959 – D3997	8.5 KM	6.4 KM	2.1 KM
Upgrading of arterial road Mamadila to Ramakgaphola to Manamela	D3413 – D3414	15.3 KM	5 KM	10.3 KM
Arterial roads Molepo Maja Chuene Cluster (Paledi)	D4016	18.4 KM	8.4 KM	10 KM
Upgrading of Mmotong to Sengatane road	D3422	13.8 KM	5.8 KM	8 KM

Source: PLK Roads SBU

#### 10.19.5 Overview summary achievement of Public Transport Infrastructure Development

The municipality has in the past 5 years (2017/18 to 2021/22) upgraded **119.1km** of roads from gravel to tar, rehabilitated **12.03km** of roads, re-graveled **538.17 km** of road, graded **10484.92km** of roads, routine maintained **268021.03m<sup>2</sup>**, constructed **52** low level bridges, **117** speed humps, **6.97km** of sidewalks, **10** traffic lights, **6.412km** of storm water and **5049.04km** of storm water maintained constructed **4.5km** trunk route, **31.5km** Feeder routes, **20.4km** Trunk extensions, **86** Kerbside stops.

The Municipality is planning to complete civil works at the Bus depot, complete Daytime layover facility, civil works at the Bus Station and Transit Mall which will include UTC at certain intersections.

The Construction of the Superstructures and buildings at the Bus station and Bus Depot will start in October 2022 and towards end of 2022/23 financial year once civil works are completed respectively.

The project for the widening of the Sandriver Bridge on Nelson Mandela Trunk Route is at implementation stage and to be completed in the 2022/2023 financial year.

The Municipality is also planning to refurbish the Indian centre taxi rank, the consultant is appointed and busy completing the designs

DRAFT

## CHAPTER Eleven -Financial Analysis

### 11.1. FINANCIAL MANAGEMENT AND VIABILITY

#### 11.1.1 Revenue Management

The municipality derives revenue through the rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes **52%** of total revenue and is consistent from the prior financial year.

The municipality main sources of own revenue are as follows:

- Property Rates
- Electricity
- Water and sewerage
- Refuse and
- Other income such as rental of property, investment income and traffic fines.

The municipality's own revenue across the board has increased by an average of around **4%** year on year with increases in service charges by around **5%**. The main contribution to the year-on-year increase in service charges is mainly due to the increase in the installation of pre-paid water meters and the upward impact on the revenue from assessment rates due to the implementation of the new valuation roll that saw increase in property values.

All the grants from the National government is dealt with in terms of the requirement of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction.

Two key revenue enhancement initiatives that have been introduced in the previous financial years namely the replacement of AC pipes and the smart metering project has proven financially successful by realising over **80%** return/payback period on its capital investments since its inception.

The replacement of AC pipes continues to ensure that the water losses are substantially minimized within the National Treasury norm of within **15% to 30%**. This will ensure that more water is available for future developments and therefore contributing more to revenue billing and collections.

The smart metering project had completed its final stage of conversion where approximately 600 high power uses were changed to the e wallet system including Government Departments. This will ensure cash backed pre-billing from electricity and water consumption from high power users as is done with the non-high-power users. The pre-paid electricity replacement exercise also assisted in the reduction in electricity distribution losses to less than the National Treasury norm of 10%.

### 11.1.2 Status on Revenue Management

Averaged **93%** on collections for the last financial year (2020/21) with COVID 19 having a significant impact during the months of lock down.

Approximately only 4000 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **33 000 pre-paid water meters** installed around **15 000** meters have been converted to prepaid and is ongoing on a monthly basis averaging **1200** conversions a month → pre-paid sales average around **R1.8 million** per month and growing by about **25%** per month as the conversions take place.

On the overall, the municipality is receiving around **R489 million** in advance cash relative to the conventional model due to the smart metering programme.

### 11.1.3. Revenue Enhancement

#### Tariff setting challenges.

The MFMA and enabling legislations such as the Water and Electricity Acts requires tariffs to be cost reflective.

Although the municipality is showing a positive gross profit percentage on service charges the following **challenges** remain:

- High tariff increases of Eskom and the water boards.
- The COVID 19 pandemic has dampened the local economic environment resulting in unaffordability of service charges.

The municipality is **addressing** these challenges by exploring alternative cost savers such as power banks and the installation of pre-paid meters to ensure customer consume at the rate that they can afford.

#### Credibility of bills and data

Since the implementation of the new system around 2018, the municipality is able to produce credible billings. The installation of prepaid meters has also assisted in the production of credible revenue bills and reports.

### 11.1.4 Collections from households, businesses and Government Departments.

The municipality has averaged a collection rate of **93% percent** vs a budgeted rate of 87%.

The installation of the new system has allowed the municipality to interface the billing module with the credit control module. This ensures that the cut off list is done almost at real time thereby making it possible to perform more cut offs on a daily basis improving the collection rate.

Further, the installation of pre-paid meters as improved cash collections as about 45% of service charges are in the form of pre-paid sales.



However, the impact of the COVID 19 pandemic have affected vulnerable households and businesses. Arrangements are allowed on the system for those who are unable to be meet their arrear debts.

As far as government is considered, collections have improved as a separate cut off list is implemented. The debt of government debts stood at R96 million at the end of the quarter. This was down from the average of R120 million average balance of government debts in the past financial years.

The Mankweng hospital accounts for almost 50% of the government debtors' book at R43 million. Talks are ongoing with the Rural Department to recover the arrears over a period.

#### **11.1.5 Implementation of revenue enhancement strategy**

The municipality has implemented two key revenue enhancement strategies.

- 1) Replacement of AC pipes which resulted in the reduction in distribution losses and more water revenue. Water distribution losses have been reduced from a high of 30% pre implementation.
- 2) Pre-paid meters – installation has resulted in around 45% of all service charges revenues. This figure will increase as more meters are being installed city wide.

The municipality is also in the process to introduce arrear collections through the prepaid system to ensure arrear debts are collected on the purchase of pre-paid services.

#### **11.1.6 New system Key achievements - Revenue Management**

Since migration into the new system, the revenue SBU is able to integrate seamlessly with its outstanding debtors' book in almost real time. This has resulted in more cut offs on daily basis and its impact can be seen in the growth in the monthly cash flows.

Use of online payment methods and views by consumers have been enhanced. Estimation module effective and accurate reporting enhanced through the new system.

Continued success on the smart metering programme → R479 million in advance cash as opposed to the conventional mode of readings and collections thereafter.

Completeness test on property rates and basic charges to ensure correct tariffs are being used – over 3 800 properties rectified → increased property rates billed, and additional revenue collected which was 1% or R2 million than anticipated for the first time - the new valuation roll project also added to the completeness project.

#### **11.1.7 Key Challenges and Interventions in Revenue Management**

No	Challenge	Intervention
1	Meter tempering/faulty meters	<p>The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections.</p> <p>Revised fines for meter tempering from <b>R13k to R150k</b>.</p> <p>Use of third-party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.</p>
2	Poor economy impacts	Continue with credit control with consideration of Poor Economy strain consumers on a merit basis as per National Treasury circular. i.e., considering the 20% reconnection fee on merit. However, if any arrangement made are not honoured strict credit control will apply as to do otherwise will compromise our financial viability.
4	Mankweng debt book	Debt writes off approved by council and political leadership to communicate with the community at large
5	Government debt book	<p>Use of the e wallet system where pre-paid purchases to be done.</p> <p>Cut off/credit control still continuing on Government Departments with outstanding balances with positive impact as debts stand below <b>R95 million</b> when compared to the historical trends of <b>R150 million</b> in outstanding debts.</p>

## 11.2 Billing System

The new billing system was migrated on **01 April 2019** and has a major impact on the effectiveness of billing estimation and the accuracy of reports.

The Municipality have now concluded connecting most of our satellite offices to the internet and our network and residents in areas like **Seshego, Sebayeng and Mankweng** will no longer have to come to **Head Office (Civic Centre)** to check and **pay for their accounts**. Plans are in place to connect the Outstanding satellite offices which are in the **Moletji, Aganang, and Molepo Chuene Maja clusters (Mostly Rural Clusters)**, they will be connected in the coming Financial years.

The Municipality is exploring solutions on **Wi-Fi installation** in the rural and urban areas at critical hotspots such as schools and libraries and others so that children in those areas can be able to access the global community. Soon we will be inviting service providers in the area of Wi-Fi connection.

The municipality continues to explore smart innovation towards service delivery in order to improve the experience of our residents when interacting with the municipality.

### 11.3. FINANCIAL POLICY FRAMEWORK

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the Municipality. The following budget related policies have been approved and adopted by council.

- Borrowing policy
- Petty cash policy
- Budget policy
- Funding and reserves policy
- Indigent policy
- Banking & investment policy
- Supply chain Management policy
- Credit control and Debt collection policy
- Customer Care Policy
- Tariff policy
- Rates policy
- Subsistence & Travel Policy
- Leave Policy
- Virement policy
- Asset Management Policy

### 11.4 Expenditure Management

#### 11.4.1 Expenditure Management Status Quo/Achievement

- All conditional grants maintained in a separate bank account and not used in normal operations.
- No double payments encountered to service providers.
- Salaries and Eskom bills paid promptly.
- **Roll overs** are **cash backed** in terms of National Treasury circular 99.
- All creditors submitted to Finance and recorded on the system at the end of July were within 30 days i.e., all creditors due were paid.

### EXPENDITURE

#### 11.4.2 Expenditure analysis

Description	2021/22	
R thousand	Actual Outcome	%
<b>Expenditure By Type</b>		
Employee related costs	990 542	23%
Remuneration of councillors	38 449	1%
Debt impairment	80 540	2%
Depreciation & asset impairment	825 120	19%
Finance charges	55 164	1%
Bulk purchases	878 180	20%
Other materials	324 460	7%
Contracted services	890 277	20%
Transfers and grants	45 240	1%
Other expenditure	216 487	5%
Loss on disposal of PPE	–	0%
<b>Total Expenditure</b>	<b>4 344 460</b>	<b>100%</b>

Source: Budget and Treasury Office (2022)

#### 11.4.3 Key contracted services

Description	Budget	Actual
Project Management	20 382 000	16 620 351
Security Services	70 189 856	65 246 326
Transport Services Fleet	42 242 100	36 760 891
Transportation	35 729 300	26 297 436
Maintenance of Buildings and Facilities	51 122 551	39 672 794
Maintenance of Equipment	43 648 052	43 522 536
Meter Management	21 356 770	21 356 770
Water maintenance	84 329 693	122 522 582
Roads maintenance	62 962 500	47 015 230
Commission and Committees Cigicell	52 528 534	51 133 672
	<b>484 491 356</b>	<b>470 148 589</b>

Source: Budget and Treasury Office (2022)

#### 11.4.4 General Expenditure

Description	Budget	Actual
External Audit Fees	15 826 100	15 140 226
Cellular Expenditure	16 508 649	12 704 107
Insurance Underwriting	26 246 124	25 954 355

Description	Budget	Actual
Professional Bodies; Membership and Subscription	10 366 565	10 316 698
Wet Fuel	50 713 405	50 713 404
Skills Development Fund Levy	13 908 744	11 825 822
Advertising; Publicity and Marketing	12 209 081	10 272 489
Bank Charges; Facility and Card Fees	4 489 158	4 489 158
Hire Charges	11 189 988	8 800 398
Indigent Relief	15 775 532	15 775 531
	177 233 345	165 992 188

Source: Budget and Treasury Office (2022)

#### 11.4.5 Overtime

Vote Description	Original Budget	Adjusted Budget	YTD actual	% Spent vs Adjusted Budget
<b>Vote 1 - CHIEF OPERATIONS OFFICE</b>	334 803	664 803	747 620	112%
<b>Vote 2 -MUNICIPAL MANAGER'S OFFICE</b>	-	179 815	148 197	82%
<b>Vote 3 - WATER AND SANITATION</b>	9 321 843	24 583 795	26 972 674	110%
<b>Vote 4 - ENERGY SERVICES</b>	5 739 525	18 773 056	22 619 608	120%
<b>Vote 5 - COMMUNITY SERVICES</b>	6 863 978	15 514 329	16 545 511	107%
<b>Vote 6 - PUBLIC SAFETY</b>	10 223 346	24 972 164	36 343 649	146%
<b>Vote 7 - CORPORATE AND SHARED SERVICES</b>	2 256 167	4 777 167	3 158 748	66%
<b>Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT</b>	433 550	643 974	397 653	62%
<b>Vote 9 - BUDGET AND TREASURY OFFICE</b>	1 638 405	3 822 405	3 162 907	83%
<b>Vote 10 - TRANSPORT SERVICES</b>	2 108 490	3 608 490	3 433 892	95%
<b>Vote 11 - HUMAN SETTLEMENT</b>	53 750	145 591	95 569	66%
<b>Total</b>	<b>38 973 857</b>	<b>97 685 589</b>	<b>113 626 028</b>	<b>95%</b>

Source: Budget and Treasury Office (2022)

### 11.4.6 Capital Performance

MULTI YEAR BUDGET CAPITAL PROGRAMME	Special adjustment (Incl. Transfer)	TOTAL YEAR TO DATE	% Spent
<b>Total Capital Expenditure</b>	<b>1 004 481 941</b>	<b>841 686 901</b>	<b>84%</b>
	-	-	
Intergrated Urban Development Grant	377 104 666	312 518 402	83%
Public Transport Network Grant	76 634 101	42 641 429	56%
Neighbourhood Development Grant	48 000 000	25 314 760	53%
Water Services Infrastructure Grant	50 000 000	37 447 077	75%
Regional Bulk Infrastructure Grant	218 806 000	191 537 920	88%
Integrated National Electrification Programme Grant	12 000 000	11 720 207	98%
Energy Efficiency and Demand Side Management Grant (EEDSM)	6 000 000	5 914 774	99%
Municipal Disaster Relief Grant	2 600 000	2 599 916	100%
<b>Total DoRA Allocations</b>	<b>791 144 767</b>	<b>629 694 486</b>	<b>80%</b>
	-	-	
Capital Replacement Reserve	213 337 174	211 992 415	99%
<b>TOTAL FUNDING</b>	<b>1 004 481 941</b>	<b>841 686 901</b>	<b>84%</b>

Source: Budget and Treasury Office (2022) Capital Programme (20 August 2022)

### 11.4.7 Non-core expenditure

Non-Core Function	Budget	Actual
CULTURAL SERVICES	2 236 392.90	1 637 413.75
CULTURAL SERVICES (ADMINISTRATION)	2 309 737.00	1 969 618.96
CULTURAL SERVICES (ART GALLERY)	1 251 712.00	996 261.99
CULTURAL SERVICES (LIBRARIES)	22 451 080.10	20 203 112.31
CULTURAL SERVICES (MUSEUMS)	9 305 179.76	8 331 702.13
DISASTER MANAGEMENT (FIRE FIGHTING)	71 258 942.00	65 527 493.00
DISASTER MANAGEMENT ADMINISTRATION	13 077 894.00	8 616 527.17
ENVIRONMENTAL HEALTH SERVICES (ADMINISTRATION)	2 077 048.00	1 791 574.24
ENVIRONMENTAL HEALTH SERVICES (AIR POLLUTION CONTROL)	1 025 000.00	859 736.08
ENVIRONMENTAL HEALTH SERVICES (HEALTH INSPECTION)	3 775 256.00	2 551 008.76
ENVIRONMENTAL MANAGEMENT (OPEN SPACES AND PARKS)	9 170 629.00	8 154 696.29
ENVIRONMENTAL MANAGEMENT (OPEN SPACES AND PARKS/RECREATION MANAGEMENT)	30 799 231.00	30 302 077.62
Road and Traffic Regulation	949 040.00	- 389 173.49
TRAFFIC AND LICENCES (LICENSING)	15 130 047.00	14 036 614.25
TRAFFIC AND LICENSING (ADMINISTRATION)	2 151 809.00	1 815 311.27
TRAFFIC AND LICENSING (TRAFFIC SERVICES)	88 027 281.00	87 829 005.01
TRAFFIC AND LICENSING (VEHICLE TESTING AND DRIVERS LICENSE TESTING)	13 087 303.00	11 963 413.31
	288 083 581.76	266 196 392.65

Source: Budget and Treasury Office (2022)



#### 11.4.8 Challenges and Intervention for Expenditure Management

No	Challenge	Intervention
1	Payment within 30 days	Monthly cash flow to be submitted to all SBUs. SBUs are not allowed to exceed the allocation for that month.
2	Invoice submitted late to Finance	Munsoft requires Managers to authorise/submit invoices on the system.  A memo to explain the processes was communicated by BTO
3	Eskom bill exceeding <b>R113 million</b> in the first two months of the financial year due to the peak season demand rates.  Municipal tariffs for electricity will soon not be cost reflective due to the high anticipated increase in Eskom tariffs in the coming years.	Finalised the power bank feasibility and ready for advert.  In the process of finalising the solar project

#### 11.4.9 Roll Overs Projects

MFMA Circular No. 91 refers to Section 22 (2) of the **2019** Division of Revenue Act (**DORA**) which states that any conditional grant which is not spent at the end of the municipal financial year must revert to the National Revenue Fund.

#### 11.4.10 Budget Adjustments

The adjustment budget is conducted in February each Financial year. Municipal Budget is Adjusted after assessing the following:

- 1) Cash flow analysis on own revenue (actual vs budget).
- 2) Revenue performance (actual vs budget).
- 3) Revenue and cost optimization measures.
- 4) Spending trends on own funded Capital projects.
- 5) Unspent conditional grants.

#### 11.5 Investments

The municipality is implementing stringent investment measures to ensure financial sustainability and that all the investments are made in line with the investment policy through the establishment of an investment committee. The investment policy is fully aligned to the municipal investment regulations.

Our cash resources will be invested in various institutions as per the Cash Management Policy, Investment Terms of Reference. Project Managers have provided Grant Cash flow projections to ensure smooth running of operations

## 11.6 Asset Management

The asset management unit is responsible to oversee the assets with total value of **10 billion** at net book value. The municipal asset register has the following key components.

1. Investment property
2. Community and infrastructure assets.
3. Movable assets.
4. Finance lease assets.
5. Biological assets.
6. Heritage assets.
7. Library books.
8. Land
9. And other assets.

Municipality makes hybrid method to account for municipal assets and verification of assets is performed ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

The asset management team together with the PMU and town planning unit developed a capital expenditure framework (CEF) which is high-level long-term-infrastructure plan that flows from a spatial development framework. It estimates the level of affordable capital investment by the municipality over the long term. This framework largely informed our capital expenditure budget over the MTEF.

### 11.6.1 State of Assets

With respect to **immovable assets**, City of Polokwane owns or otherwise controls some **372,974 fixed point assets** (e.g., facilities such as buildings, pump stations and bridges, as well as water and electricity meters), and **19,320 km of linear assets** such as electricity cables and lines, water and sanitation pipes, and information and communications technology (ICT) cables. Additionally, the city's investment property portfolio **includes land of 38 hectares.**

Polokwane's immovable asset portfolios have a combined current replacement cost (CRC) value of **R 31 billion**.

### 11.6.2 State of Assets – Asset Portfolio

Infrastructure Portfolio	CRC 2022	Accumulated depreciation 2022	Accumulated impairment 2022	DRC 2022
Community Facilities	995 931 912	- 605 610 717	- 414 240	389 906 955
Electrical Infrastructure	4 861 297 007	- 3 492 473 502	- 2 303 166	1 366 520 339
Electricity Network	2 146 593	- 286 651	-	1 859 942
Housing	38 041 731	- 27 388 307	-	10 653 424
Information and communication infrastructure	38 158 198	- 21 569 730	-	16 588 468
Land	512 040 141	-	-	512 040 141
Operational Buildings	684 876 742	- 490 070 022	-	194 806 721
Roads and Stormwater Network	165 214 264	- 16 566 571	-	148 647 693
Roads infrastructure	12 381 141 671	- 6 887 913 421	- 5 221 765	5 488 006 485
Sanitation Infrastructure	1 422 333 546	- 1 006 743 910	- 8 298 776	407 290 860
Solid Waste Infrastructure	211 853 654	- 121 763 839	- 1 108 821	88 980 993
Sport and recreation facilities	3 482 986 266	- 1 963 339 516	- 71 163	1 519 575 587
Storm water infrastructure	1 365 458 129	- 965 432 098	-	400 026 031
Water Supply Infrastructure	5 389 275 007	- 3 127 035 536	- 6 269 056	2 255 970 414
<b>Grand Total</b>	<b>31 550 754 861</b>	<b>- 18 726 193 819</b>	<b>- 23 686 988</b>	<b>12 800 874 054</b>

Source: City of Polokwane – Strategic Asset Management Plan (SAMP)

### 11.6.3 Asset Consultants

#### Reason for the need of Asset Consultants

Specialist skills of around 21 employees comprising electrical and civil engineers, town planners, GIS specialists, land valuers, quantity surveyors and environmentalists. The skills are required to comply to GRAP standards and therefore would not be cost effective to have employees with these skills appointed on a full-time basis.

#### Value for money

Unbundling of assets, conditional assessments Unit rate calibration to ensure compliance to GRAP standards and asset register. No qualification on audit since 2016/17 financial year on these assets that require such expertise.

#### Skills transfer

The transfer skill plan was drafted/compiled, and progress was given on quarterly basis to Audit Committee.

All officials involved in preparation of the Asset Register were involved in the process, being financial and technical officials.

#### Monitoring

Weekly meeting chaired by CFO in a form of OPCA (operation clean audit) and AFS readiness meetings.

## 11.7 DEBTORS MANAGEMENT

### 11.7.1 Debtor Book

Debtors amount to almost **R1,7 billion**. Mankweng project to be fast tracked. Government debtors (**SANDF and Hospitals**) may need an IGR intervention.

Staff and councillors' debt is being recouped monthly and progress is reported to Council on a monthly basis through the revenue report.

Debt incentive scheme at an advanced stage and anticipated to be implemented in July/**August 2022**.

#### Debtor Book

Description	Amount	%
Mankweng	330 000 000	22%
Govt debtors	91 946 555	6%
Interest on outstanding debts	286 145 908	19%
Indigent debtors	55 556 000	4%
Other debtors (commercial, institutions and households)	756 395 508	50%
<b>TOTAL</b>	<b>1 520 043 971</b>	<b>100%</b>

Source: Budget and Treasury Office

### 11.7.2 Debtors Aging (30 June 2022)

Description	Budget Year 2021/22								
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
<b>R thousands</b>									
<b>Debtors Age Analysis By Income Source</b>									
Trade and Other Receivables from Exchange Transactions - Water	33 198	10 777	7 389	6 190	6 057	5 629	31 052	232 470	332 763
Trade and Other Receivables from Exchange Transactions - Electricity	65 964	17 444	10 194	7 869	5 341	5 822	18 993	104 082	235 709
Receivables from Non-exchange Transactions - Property Rates	49 381	17 087	13 988	40 347	11 714	10 502	48 965	252 319	444 303
Receivables from Exchange Transactions - Waste Water Management	27 084	6 735	4 096	3 449	3 218	2 972	17 646	56 204	121 404
Receivables from Exchange Transactions - Waste Management	21 490	5 906	3 946	3 332	3 042	2 888	17 274	75 807	133 684
Receivables from Exchange Transactions - Property Rental Debtors	-	-	-	-	-	-	-	187	187
Interest on Arrear Debtor Accounts	7 284	7 032	6 820	6 436	6 377	6 199	27 995	251 359	319 502
Recoverable unauthorised, irregular, fruitless and wasteful expenditure									
Other	37 475	4 013	3 086	3 433	2 245	2 669	9 353	47 195	109 469
<b>Total By Income Source</b>	<b>241 876</b>	<b>68 994</b>	<b>49 520</b>	<b>71 056</b>	<b>37 995</b>	<b>36 680</b>	<b>171 278</b>	<b>1 019 622</b>	<b>1 697 020</b>
<b>2020/21 - totals only</b>	<b>264 362</b>	<b>60 828</b>	<b>43 044</b>	<b>35 866</b>	<b>32 654</b>	<b>32 285</b>	<b>144 471</b>	<b>906 533</b>	<b>1 652 046</b>
<b>Debtors Age Analysis By Customer Group</b>									
Organs of State	12 468	6 826	6 027	32 696	4 950	4 767	25 978	38 434	132 145
Commercial	84 578	20 513	10 495	7 839	7 528	6 844	27 478	210 117	375 393
Households	144 829	41 655	32 998	30 521	25 518	25 068	117 822	771 071	1 189 482
Other	-	-	-	-	-	-	-	-	-
<b>Total By Customer Group</b>	<b>241 876</b>	<b>68 994</b>	<b>49 520</b>	<b>71 056</b>	<b>37 995</b>	<b>36 680</b>	<b>171 278</b>	<b>1 019 622</b>	<b>1 697 020</b>

Municipality is currently implementing credit and debt control initiatives in order to minimize level of debt book, some of those initiatives are debtor cleansing, replacement of ageing meters, application of disconnection on customers who owes municipality above 60days and settlement incentives as well as handover to debt collectors on debts above 90 days. Central to that is improvement on customer relation management which the municipality has made a pillar.

**COVID 19** have serious implications for South African society in the social, economic, health and technological realms.

- Municipality: - more customers are failing to pay their municipal accounts.
- Tempering of Meters is on the increase.
- Municipal Call Centres are no longer relevant:
- Customers communicate using various social media platforms.
- Polokwane needs to urgently migrate into the technological space.

### 11.7.3 Creditors

Outstanding trade creditors amounted to **R 186 746 770** at **31 July 2022**.

Supporting Table SC4 Monthly Budget Statement - aged creditors - 2022/23

Description R thousands	Budget Year 2022/23									Prior year totals for chart (same period)
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
<b>Creditors Age Analysis By Customer Type</b>										
Bulk Electricity	119 689	-	-	-	-	-	-	-	119 689	117 556
Bulk Water	17 605	-	-	-	-	-	-	-	17 605	19 672
PAYE deductions			-	-	-	-	-	-	-	-
VAT (output less input)		-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions		-	-	-	-	-	-	-	-	-
Loan repayments		-	-	-	-	-	-	-	-	-
Trade Creditors	49 453	-	-	-	-	-	-	-	49 453	33 019
Auditor General		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
<b>Total By Customer Type</b>	<b>186 747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186 747</b>	<b>170 248</b>

Notes

Material increases in value of creditors' categories compared to previous month to be explained

#### 11.7.4 Payment of creditors

Description	Ageing	0-30 days
<b>Eskom</b>	Current	119 689 109,35
<b>Lepelle Northern Water</b>	Current	17 604 921,45
<b>Other service providers</b>	Current	49 452 739,27
<b>Total</b>		<b>186 746 770,07</b>

Source: Budget and Treasury Office

Council pays its creditors within **30 days**. In terms of circular 49 issued by treasury and further section 65(2) (e) of MFMA emphasize that municipality must honour its obligation within 30 days.

#### 11.7.5 Key Intervention on Debt Book

The **smart metering** project will be the **key catalytic** intervention that will assist in recovering arrear accounts. The draft revenue recovery plan is based on a 60/40 principle whereby all consumption/purchased for a month will be allocated at 60% for current consumption and 40% will be allocated on the arrears.



Furthermore, consumers will be categorized under certain levels depending on the amount of debt whereupon a payment structure will be developed. For example, if a consumer is owing above R100 000, will be required to pay a 20% upfront payment before activating his/her token or meter for purchases. The above approach will ensure that the majority of the debt is realised within 12 months.

The above intervention will be implemented once the data cleansing on the ground is finalised. The data cleansing exercise resolves around the linking of account numbers to erf numbers rather than meter numbers as this can create a distortion of data once the accounts are closed or changed.

## 11.8 CASH FLOW

Cash flow constraints were experienced in the first half of the last financial year and last quarter of the financial year mainly due to the following reasons.

- High Eskom bills in excess of **R119Million** for the first month of the financial year.
- Expenditure, although within budget, was incurred faster than the rate of revenue collections.
- Revenue collections were subdued due to the general poor economy, breaching/tempering of meters and dysfunctional meters.
- Integration of credit control was still in progress as the previous financial system was unable to perform real time credit control\
- Significant impact from COVID 19 as detailed under revenue management section **during the last quarter of the financial year.**

### 11.8.1 The municipality implemented the following controls.

The municipality implemented the following controls to date:

- Use of the **new financial system** to perform real time credit control due to the successful integration functionality.
- Intensified credit control including government departments (with the assistance of the finance portfolio) which saw collections of over **R60 million** from government departments in a space of few months.
- Continued conversions to **prepaid meters** which serves as a main cash drive year in year out.
- Reduction in operation expenditure of almost 30% compared to the prior financial years mainly due to the reduction of consultants as transfer of skills have been met, completion of feasibility studies to implement key projects and use of internal staff rather than outsourced companies such as grass cutting and electricity maintenance.

Further, the Office of the Chief Financial Officer has made the capital budget (both own and grant funded) VAT inclusive as opposed to the previous financial years. This will prevent the strain on the cash flows that would be required to fund the VAT payable to SARS until it is recovered. The VAT receivable in this approach will be directly invested into a reserve account to ensure that the municipality is always cash backed and financially stable.

The above interventions had a significant impact as cash flows increased by almost 20% year on year as average collection.

## 11.9 Auditor General Outcomes

### 11.9.1. AUDIT OUTCOMES OPINIONS PER FINANCIAL YEAR

FINANCIAL YEAR	AUDIT OUTCOME
2008/2009	Unqualified
2009/2010	Qualified
2010/2011	Qualified
2011/2012	Disclaimer
2012/2013	Disclaimer
2013/2014	Qualified
2014/2015	Unqualified (Matters of Emphasis)
2015/2016	Unqualified (Matters of Emphasis)
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Unqualified

### 11.9.2 Audit Strategy

The Municipality established a task team to drive the Clean Audit initiative called “Operation Clean Audit” and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion.

The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter.

Committee	Purpose	Frequency	Attendees
<b>Operation Clean Audit (OPCA)</b>	To report progress on the audit action plan.	Weekly	Management, internal audit, MMC for Finance and the EM.
<b>Asset management</b>	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
<b>Annual Financial Statement</b>	To report progress on the AFS process plan. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
<b>Audit Committee</b>	To review the annual financial statements and audit action plan.	Quarterly and through special meetings.	Management, internal audit, MMC for Finance and the EM.

## 11.10 FINANCIAL SUSTAINABILITY

It has been recognized that the well-managed physical development of the municipal precinct and the sustainable provision of infrastructural and social services to the citizenry of Polokwane Municipality, both depend to a large degree on the efficiency of the municipality as an institution, as well as its financial viability.

Repairs and maintenance become fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to develop a turnaround strategy striving to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

## **11.11. SUPPLY CHAIN MANAGEMENT POLICY (SCM)**

The Polokwane Municipal Council adopted the Supply Chain Management Policy that was drafted in accordance with the requirements of the Local Government: Municipal Finance Management Act, No. 56 (MFMA), as well as the Municipal Supply Chain Management Regulations, Government Gazette Notice No. 868 of 2005.

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy gives effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof. The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

### **11.11.1 Supply Chain Committees**

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **Chief Financial Officer**.

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee. The Municipality has established the following committees: -

- **Bid Specification Committee.**
- **Bid Evaluation Committee and**
- **Bid Adjudication Committee.**

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

Municipality has awarded 98% of the bids to the BBBEE compliant service providers as part of implementation of BBBEE legislation however the challenge remain on the category of empowerment insofar as disabled sector of society is concern. Currently municipality is advertising the tenders on the CSD as part of National Treasury initiative.

To curb irregular expenditure, the Office of the Chief Financial Officer has strengthened its compliance unit and developed a procurement checklist. The compliance officers verify whether all bids have been processes in accordance with the MFMA procurement regulations before been awarded.

A new reform was implemented by changing the SCM accounting policy to include the bench marking of all store materials on the market before tendering or advertising for the bid. This will ensure value for money and a further efficient spending of taxpayer money.

### 11.11.2 SCM Challenges on Projects

List of SCM challenges on Projects	Progress to date	Solutions
<p><b><u>Non-Responsive Bid</u></b></p> <p>Non-responsive bid is when service providers or contractors are failing to respond to the bid evaluation requirements. In this case, the bid is cancelled and re-advertised.</p>	<p>All the bids where bidders were non-responsive to the bid have been cancelled and re-advertised.</p>	<p>The SCM will revert to having physical briefing sessions to assist service providers in understanding the tender conditions.</p>
<p><b><u>Declining the Award</u></b></p> <p>There are incidents whereby contractors decline the appointments or awards due to under-quoting by the contractor or service provider on the project. The projects were cancelled and re-advertised if there are no second bidder in line.</p>	<p>The projects were cancelled and re-advertised.</p>	<p>The SCM will revert to having physical briefing sessions to assist the service providers in understanding the tender conditions.</p>
<p><b><u>Delays in Finalization of the Specifications by the Consulting Engineers</u></b></p> <p>Supply Chain Management (Demand Management) experienced delays with specifications that are referred to consulting engineers for rectifications. The specification takes a very long time to be finalized and thus delays the process of advertisement of the bid.</p>	<p>Follow ups are being made with the end-user departments for submission of specifications.</p>	<p>The SCM will create a spreadsheet which will indicate timeframes from the date of submission of the specification and approval by the Municipal Manager. The SCM has issued a circular to all SBUs to submit specifications in preparations for next financial year.</p>
<p><b><u>Quoting Above Budget</u></b></p> <p>There are incidents wherein service providers or contractors quote above the budget. The risk of appointing such contractors is that projects will be delayed since there will be no funds to cover the shortfall at that time. The end-user department will wait for budget adjustment processes to unfold in order to obtain additional funding.</p>	<p>Projects are delayed for appointment until such time that funding is guaranteed.</p>	<p>Proper costing of the project should be done by the consulting engineers.</p>

Source: Budget and Treasury Office

## **11.12 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.

### **11.12.1 mSCOA as a Business Reform**

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

#### **Background**

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities had to be compliant to the mSCOA classification framework.

### **11.12.2 mSCOA Implementation by Polokwane Municipality**

The municipality is one of the best performing municipalities in the country in the compliance of Mscoa regulations. To date we have not lost any of our equitable shares due to non-compliances and our reporting is extracted directly from the system by National Treasury due to the strict compliances to the Mscoa regulations.



### 11.12.3 mSCOA - Business process & systems alignment

	National Treasury area of Focus	Polokwane Municipality
1	Is this treated as a business reform? What is the involvement of different departments within the municipality?	Yes, 15 Business processes are consistently reviewed and evaluated however, because of the enormity of the task, it is done piecemeal according to the highest priority budget and treasury and AFS and IDP subsequent review of the remaining process will be actioned and prioritized accordingly.
2	What is the involvement of different departments within the municipality?	Composition of steering committee is comprised of different SBU representatives, and each department is responsible for their strategic objective, e.g., unbundling of capital and operational projects (e.g., Typical Work stream).
3	Reflect on your progress with mSCOA reflecting on the implications of not being up to date with the reform?	Even though the Financial Management System (FMS) is mSCOA compliant sub-systems are not seamlessly integrating with the FMS. Our current status at NT is green. The team is continuously working hard to ensure progress and compliance.
4	Reflect a road map to indicate how and by when the municipality will become mSCOA compliant.	<u>Green status</u> has been achieved at NT and on those bases, we believe we are on the road to fully compliant.  The Municipality is now working on traffic system be mSCOA compliant by the end of this quarter ( <b>30 June 2021</b> ).  Payroll system also need to be amended to change their GL setup in order to be mSCOA compliant.

Source: Budget and Treasury Office

### 11.12.4 mSCOA Governance Structures

The required governance structures are in place to drive and ensure successful implementation of the reform. This is treated as a reform where all stream members (which included different departments) were appointed by the **Municipal Manager** and project plan was developed and delivered as such.

The **technical and steering committee** met regularly to update each other on the challenges and progress made. All Departments are using the mSCOA budget to transact on and will submit their **budget** in this format.

### 11.12.5 mSCOA Implementation Progress

#### 2. Data string submission status – Financial and Non-financial data

Section 71(1) of the MFMA requires the accounting officer of the municipality to submit monthly budget statements no later than 10 working days after the end of each month in a prescribed format. During the period of review, all the Section 71 data strings were submitted successfully.



It was also observed that all the required Non-financial data strings for the period M01 – M12 were successfully submitted to the LG portal.

Source: Budget and Treasury Office

The budget was prepared on the Munsoft financial system. Data strings are seamlessly synced with MUNSOFT Reporting tool which generates A, B and C Schedule.

#### Module Usage

Module	Usage	Challenges
IDP Projects	Fully utilized - MUNSOFT	N/A
Budget Management	Fully utilized - MUNSOFT	N/A
Billing and Receipting	Fully utilized - MUNSOFT	N/A
General Ledger	Fully utilized - MUNSOFT	N/A
Asset Management	Other System	Asset management project has been put on hold until finalization of Annual Financial Statements
Payroll	3 <sup>rd</sup> Party System - SAGE	Interface to the Munsoft is a challenge as the system fails to accommodate multiple companies.
Creditors	Fully utilized - MUNSOFT	N/A
Supply Chain Management	Partially utilized - MUNSOFT	Contracts, SLA's as well as evaluation of supplier performance are managed manually outside the MUNSOFT system.

Source: Budget and Treasury Office

**Green status** has been achieved at NT and on those bases, we believe we are on the road to be fully compliant.

- **Sub-system at traffic department (Truvelo)** is integrating seamlessly to the FMS.
- **Sage Sub-system (employee related cost)** do not integrate seamlessly at this stage.
- **Assets** are not seamlessly integrating to the FMS.
- Polokwane will start migration of their assets to Munsoft Asset Management System and the **completion date** as per project plan are **31 December 2022**.

#### 11.12.6 mSCOA Implementation Progress -(PHA)

##### Polokwane Housing Association (PHA)

- The mSCOA compliant FMS was implemented **1 July 2020** and **they are transacting** on it.
- Munsoft is currently **assisting PHA** to setup the consolidation between the **parent and the entity**.
- PHA Sage sub-system – **Not fully** implemented yet.
- Expected finalization date is **31 May 2021**.

#### 11.12.7 NT benchmarking Session mSCOA Request

During the NT benchmarking Session held on the 18 May 2021, The City of Polokwane has requested National Treasury of the following:

The National Treasury must:

- Investigate the possibility to create data strings linked to the Batho Pele dummy budget A1 schedule; and
- Investigate the possibility to create data strings linked to an Annual Financial Statement specimen budget.

#### 11.12.8 BORROWINGS

INSTITUTION	INTEREST	LOAN AMOUNT - OPENING BALANCE June 2022	REDEMPTION TO DATE - May 2022	EXPENSED INTEREST TO DATE - June 2022	ACCRUED INTEREST - June 2022	CLOSING BALANCE - June 2022	EXPIRY DATE / REDEMPTION DATE
DEVELOPMENT BANK OF SOUTHERN AFRICA - 61007443	10.75	198 347 537				198 347 537	31/01/2032
STANDARD BANK SOUTH AFRICA	10.98	197 017 191				197 017 191	30/01/2032
<b>TOTAL</b>		<b>395 364 728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395 364 728</b>	

Source: Budget and Treasury Office

### 11.13 COST CONTAINMENT

The cost containment regulations came into effect on 1 July 2019. The regulations require the municipality to monitor certain categories of expenditure with the objective to contain costs. The municipality is also required to report on the budget and actual expenditure relating to the regulated costs on a regular basis as outlined below

Cost Containment Annual Report				
Cost Containment Measure	Original Budget	Adjustments Budget	Total Expenditure	Savings
		R'000		R'000
Consultants and Professional Services	105 446 400	111 414 124	85 324 100	26 090 024
Advertising Publicity and Marketing	14 582 200	14 471 024	10 081 818	4 389 206
Overtime	26 668 614	51 946 196	46 947 841	4 998 355
Catering Services	878 200	2 224 100	1 490 482	733 618
Travel Agency and Visa's	2 240 720	3 330 720	2 735 722	594 998
Travel and Subsistence	3 209 150	3 545 800	344 151	3 201 649
Total	153 025 284	186 931 964	146 924 114	40 007 850

Source: Budget and Treasury Office

#### 11.13.1 UNAUTHORISED, IRREGULAR AND FRUITLESS EXPENDITURE

##### UIF SUMMARY

2020/21 FINANCIAL YEAR					
Description	Opening balance	Movement	Non cash expenditure portion	Closing balance	Previous write offs by Council
<b>Irregular</b>	478 108 870	753 365	-	478 862 235	89 400 000
<b>Unauthorised</b>	484 280 664		614 252 938	1 098 533 602	489 351 372
<b>Fruitless and wasteful</b>	-	-	-	-	8 629
<b>TOTAL</b>	962 389 534	753 365	614 252 938	1 577 395 837	578 760 001

Source: Budget and Treasury Office

## UNAUTHORISED

Non-Cash items due to GRAP 24. National Treasury working on a solution as other secondary cities have the same challenge.

Non cash item arising from application of GRAP	2016/17	2017/18	2018/19	2019/20	2020/21
	Amount	Amount	Amount	Amount	Amount
Contribution to leave provision	6 883 889	-	-		
Profit/loss on sale of assets/ fair value adjustments	7 279 834	-			
Debt incentive	38 046 677	-			
Contribution to Provision for bad debt	1 906 569	96 266 404			
Depreciation	186 019 501	300 698 270	489 207 492	12 210 123	614 252 938
Donation of roads to RAL	15 542 289	-			
Maintenance of infrastructure (GRAP classification)	14 616 741	-			
Employee cost (actuary valuations)	-	3 978 999		449 879 394	
Land provision movement		10 106 943			
<b>TOTAL</b>	<b>270 295 500</b>	<b>411 050 616</b>	<b>489 207 492</b>	<b>462 089 517</b>	<b>614 252 938</b>

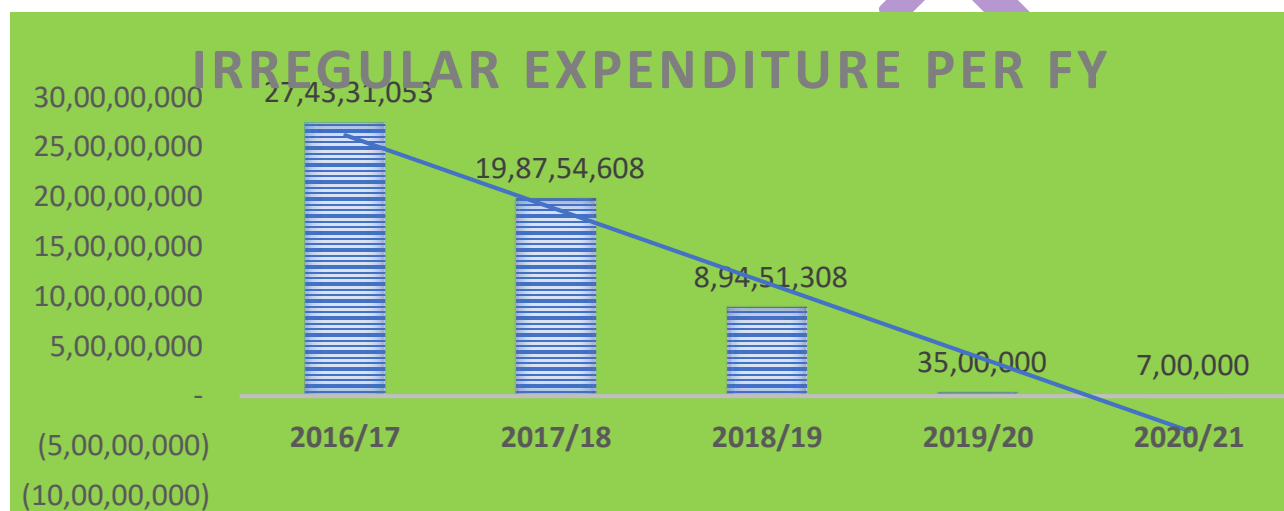
Source: Budget and Treasury Office

### IRREGULAR EXPENDITURE PER FINANCIAL YEAR

Financial year	2016/17	2017/18	2018/19	2019/20	2020/21
Irregular expenditure	274 331 053	198 754 608	89 451 308	3 500 000	700 000

Source: Budget and Treasury Office

### IRREGULAR EXPENDITURE PER FINANCIAL YEAR (GRAPH)



Source: Budget and Treasury Office

### 11.14 Indigent support

#### 11.14.1 Status of Municipal Indigent Register

The municipality has **13 196** currently on its database and spends around **R165 million** on poor households

Description	Monthly average	Annually
Rebates on rates	1 546 189	18 554 268
Free basic water and electricity	2 404 216	28 850 594
Rebates on basic service charges	3 707 329	44 487 948
Purchase of Gel	400 000	4 800 000
Eskom for boreholes (rural areas)	1 641 099	19 693 188
Provision for water in rural areas	5 000 000	49 000 000
<b>TOTAL</b>	<b>13 782 167</b>	<b>165 385 998</b>

Source: Budget and Treasury Office



### 11.14.2 Processes in indigent Applications

TASK	TIMELINE	OUTPUT
Receipt of application files from the Municipality and consumption and account confirmation	5 days	Received documents to be sorted according to the wards
Capturing of the information on the indigent system and scanning of documents	3 days	Verification of the collected files and the existing information on the system
Distribution of Public Notice Letters and SMS	2 days	Clear and precise instructions to be forwarded to the applicants beforehand, for the required attachments
Site Visits	1 days	Collection of the required documents from the applicants, and photographic evidence of the indigent household
Capturing of updated documents on the system	2 days	Scanning and uploading of the updated documents on the system.
External Vetting	14 Days	The collated documents and the information to be vetted for correctness.
Vetting Results and follow up and customisation	4 days	Compilation of a Report to the Municipality on recommendations of the applications based on the results of the external vetting.
Send Report to the Municipality for decision	3 days	Compiled and consolidated report to be forwarded to the Municipality.
Upload results of the application unto the system	3 Days	Receipt of the decisions of the applications from the Municipality
Send outcome results to the applicant through sms	1 day	Informing the applicants of the outcome of their applications.
Write Off and flagging as indigent on the system	3 to 15 days after month end done	The capturing and rebates and possible write off applied on the system after system month end is processed.

Source: Budget and Treasury Office

### 11.14.3 Challenges and Mitigation/Control – Indigent Support

Challenges	Description	Mitigation/Control
Late application	Residents don't apply for indigent subsidy until they are terminated and then they claim the indigent status	Payment is required until the customer qualify as indigent. Applicant does not warrant the indigent status.

Challenges	Description	Mitigation/Control
Incomplete/ inaccurate information	Applicant often supply incomplete or incorrect information and documents delaying the verification process	Checklist is made and the officials try to validate the information on application, the vetting provide information not provided by the applicant.
Unavailability of applicant	Customers when requested to be available for verification they are often not available delaying the process, at times the customer do not have the required copies of conformation required failing the site verification.	Up to about 3 site visits are done before the customer is disqualified and the process has to start from the beginning.
Ownership	Often the owners who passed on has the house allocated as family house while other members of the household are employed	The information provided by the household get verified and normally the process requires more time and additional documents.
False information/claims	New information is not disclosed such job status and spouse who is employed.	Write offs if already done are reinstated and the indigent disqualified.  Currently 300 under investigation

Source: Budget and Treasury Office

#### 11.15 Extent of existing loans, and associated finance and redemption payments.

##### 2021/22 Financial Year

LENDER	BALANCE 01/07/2021	INTEREST 12/2021	REDEMPTIO N 12/2021	INTEREST 06/2022	REDEMPTION 06/2022	BALANCE 30/06/2021
DEVELOPMENT BANK OF SOUTHERN AFRICA	209 903 394	11 721 729	4 704 864	11 721 729	4 889 328	200 309 201
STANDARD BANK SOUTH AFRICA	206 547 909	11 308 413	4 727 021	11 231 747	4 803 686	197 017 202
<b>TOTAL</b>	<b>R 416 451 303</b>	<b>R 23 030 142</b>	<b>R 9 431 885</b>	<b>R 22 953 476</b>	<b>R 9 693 014</b>	<b>R 397 326 403</b>

##### 2022/23 Financial Year

LENDER	BALANCE 01/07/2022	INTEREST 12/2022	REDEMPTION 12/2022	INTEREST 06/2023	REDEMPTION 06/2023	BALANCE 30/06/2023
DEVELOPMENT BANK OF SOUTHERN AFRICA	200 309 201	11 721 729	4 704 864	11 721 729	4 889 328	190 715 009
STANDARD BANK SOUTH AFRICA	197 017 202	10 608 809	5 426 624	10 720 044	5 315 390	186 275 188
<b>TOTAL</b>	<b>R 397 326 403</b>	<b>R 22 330 538</b>	<b>R 10 131 488</b>	<b>R 22 441 772</b>	<b>R 10 204 718</b>	<b>R 376 990 197</b>

### 2023/24 Financial Year

LENDER	BALANCE 01/07/2023	INTEREST 12/2023	REDEMPTION 12/2023	INTEREST 06/2024	REDEMPTION 06/2024	BALANCE 30/06/2024
DEVELOPMENT BANK OF SOUTHERN AFRICA	190 715 009	11 721 729	4 704 864	11 721 729	4 889 328	181 120 816
STANDARD BANK SOUTH AFRICA	186 275 188	10 142 454	5 892 979	9 984 378	6 051 056	174 331 152
<b>TOTAL</b>	<b>R 376 990 197</b>	<b>R 21 864 183</b>	<b>R 10 597 844</b>	<b>R 21 706 106</b>	<b>R 10 940 385</b>	<b>R355 451 969</b>

Source: Budget and Treasury Office

### BORROWINGS

Institution	Interest	Balance as at 30 June 2021	Repayments July 2021	Closing balance	Expiry date
DBSA	10.75%	208 893 740	16 436 586	203 670 674	31-Jan-32
Standard Banks	10.98%	206 547 898	16 035 434	201 820 878	31-Jan-32
<b>TOTAL</b>		<b>415 441 638</b>	<b>32 472 020</b>	<b>405 491 552</b>	

Source: Budget and Treasury Office (2022)

#### 11.15.1 Loans Repayments

- Repayments are made on the due dates and the municipality has not defaulted in its loans since inception. The loans were incurred to finance **the replacement of AC pipes and pre-paid metering projects around 2016/17 financial year**.
- These projects have returned 76% return on capital since inception in line with the 5 year pay-back period.
- However, we need to reassess how to pay back the loans sooner since the returns are being realised as plan.

## 11.16 Key Ratios

RATIO		NORM/RANGE	RESULT	INTERPRETATION
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	1 Month	Within the norm. However, the municipality should set a target of 1,5 in the short term, 2 in the medium and around 2,5 in the long term.
2	Current Ratio	1.5 - 2:1	1.1	Much needs to be done on creditor management and a reduction in budget is necessary.

Source: Budget and Treasury Office

### 11.16.1 Net cash flow position from working capital.

The following table reflects the net cash flow position from working capital (i.e., trade creditors and debtors).

Description	Amount
Available cash	301 154 777
Less: Trade creditors	(497 112 352)
<b>Net cash flow before cash inflows from trade debtors</b>	<b>(195 957 575)</b>
Add: Trade debtors	654 197 235
<b>Net operational cash surplus</b>	<b>458 239 660</b>

Source: Budget and Treasury Office

Although, we are in a net cash surplus from a working capital position, National Treasury only assesses the analysis from a creditor relative to the available cash as highlighted in yellow.

This implies that our budget will have to take this analysis into account going forward. Reduction in expenditure and increase in cash reserves will be the only appropriate mitigation measure to achieve a positive cash flow before taking cash inflows from receivables into account.

## 11.17 FINANCIAL HEALTH ASSESSMENT

### 11.17.1 Description of each Financial Health Category

	Category	Description
1	<b>Bankrupt</b>	Solvency ratio of less than 1 (total liabilities exceed total asset i.e., negative equity)
2	<b>Insolvent</b>	Current ratio less than 1
3	<b>Solvent</b>	Current ratio above 1 but available cash exceeds trade creditors <b>before</b> taking cash collections from debtors.
4	<b>Constraint Liquidity Ratio</b>	Current ratio less than 1 but can meet current creditors from available cash.
5	<b>Short To Medium Term Viability</b>	Current ratio above 1

Source: Budget and Treasury Office

### 11.17.2 Polokwane Financial Health Status

Financial component	Amount (R'000)	Ratio
Total Assets	16 945 861	Solvency ratio 8,5:1
Total Liabilities	1 979 436	
Total Wealth/Equity	16 189 748	
Total current assets	1 223 323	Current Ratio 1,07:1
Total current liabilities	1 147 279	

Source: Budget and Treasury Office

### 11.17.3 The Status of the City of Polokwane in terms of the NT Assessment

Based on the analysis, the city of Polokwane falls under the **solvent category** which generally indicates that the municipality can continue operations financially **but not** as comfortable as we would desire.

Unfortunately, the COVID 19 pandemic did not assist the current ratio as the municipality loss over **R110 million** in billable revenue since the hard lockdown in March 2020.

Although solvent, the City of Polokwane should **not** exercise complacency as in our view this category indicates a break-even situation where revenue **needs to increase** and/or better expenditure management (including cost optimisation) needs to be implemented **urgently**.

#### 11.17.4 SHIFT TO THE SHORT TO MEDIUM CATERGORY

There is a need to shift towards the **short to medium category** to achieve an adequate current ratio.

Description	Amount
Available cash	301 154 777
Less: Trade creditors	(497 112 352)
<b>Net cash flow before cash inflows from trade debtors</b>	<b>(195 957 575)</b>
Add: Trade debtors	654 197 235
<b>Net operational cash surplus</b>	<b>458 239 660</b>

Source: Budget and Treasury Office (2022)

Although, we are in a net cash surplus from a working capital position, National Treasury only assesses the analysis from a creditor relative to the available cash as highlighted in yellow. This implies that our budget will have to take this analysis into account going forward. Reduction in expenditure and increase in cash reserves will be the only appropriate mitigation measure to achieve a positive cash flow before taking cash inflows from receivables into account.

#### 11.18 KEY RATIOS

##### 11.18.1. Asset Management

RATIO		NORM	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Capital Expenditure to Total Expenditure	10% to 20%		<b>16%</b>	Within the norm.
			Total Operating Expenditure	4 294 765	
			Taxation Expense	-	
			Total Capital Expenditure	827 146	
2		0%		<b>0%</b>	



RATIO		NORM	INPUT DESCRIPTION	RESULT	INTERPRETATION
	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)		PPE, Investment Property and Intangible Impairment	-	No impairment was noted i.e., assets are in a reasonable condition.
			PPE at carrying value	16 216 926	
			Investment at carrying value	715 153	
			Intangible Assets at carrying value	16 934	
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%		8%	If we take out the revaluation gain of the assets at carry them at cost of purchase the ratio is within the norm of 8%. By taking the revalued amount the ratio is 3.3%. The revaluation tends to increase the value of assets from what was originally purchased
			Total Repairs and Maintenance Expenditure	527 000	
			PPE at carrying value	6 216 926	
			Investment Property at Carrying value	715 153	

Source: Budget and Treasury Office (2022)

### 11.18.2. Debtor Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Collection Rate	95%		107%	Collection rate accumulatively above the norm
			Gross Debtors closing balance	1 435 308	
			Gross Debtors opening balance	1 593 380	
			Bad debts written Off	-	

			Billed Revenue	2 210 308	
2	Bad Debts Written-off as % of Provision for Bad Debt	100%		0%	No bad debts written off. Waiting for the next Council for approval.
			Consumer Debtors Bad debts written off	-	
			Consumer Debtors Current bad debt Provision	939 401	
3	Net Debtors Days	30 days		99 days	The huge net debtor days is due to the govt debtors and debtors of Mankweng which are cumulatively R600 million.
			Gross debtors	1 593 380	
			Bad debts Provision	992 000	
			Billed Revenue	2 210 308	

Source: Budget and Treasury Office (2022)

### 11.18.3 Liquidity Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months		1 Month	Within the norm. However, the municipality should set a target of 1,5 in the short term, 2 in the medium and around 2,5 in the long term.
			Cash and cash equivalents	301 200	
			Unspent Conditional Grants	77 000	
			Overdraft	-	
			Short Term Investments	-	
			Monthly Fixed Operational Expenditure	2 259 000	
2	Current Ratio	1.5 - 2:1		1.07	Much needs to be done on creditor management and a
			Current Assets	1 223 323	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
			Current Liabilities	1 147 279	reduction in budget is necessary.

Source: Budget and Treasury Office (2022)

#### 11.18.4 Liability Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%		3%	Within the norm. Capital and interest payments represent a small portion relative to our total operational expenditures.
			Interest Paid	61 910	
			Redemption	50 609	
			Total Operating Expenditure	4 295 000	
			Taxation Expense	-	
2	Debt (Total Borrowings) / Revenue	45%		11%	Within norm. According to the indicator we qualify for a <b>R700m loan</b> . However, <u>loan funding not recommended.</u>
			Total Debt	415 000	
			Total Operating Revenue	3 616 890	
			Operational Conditional Grants	-	

Source: Budget and Treasury Office (2022)

#### 11.19 Key Ratios - Financial Performance

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1		= or > 0%		1%	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
	Net Operating Surplus Margin		Total Operating Revenue	3 616 890	Although we are in net surplus, an increase in this figure is required with a recommended 2,5% in the short term.  A 1% surplus reflects more or less at break-even point mainly caused by the COVID 19 pandemic.
			Depreciation (Valuation less original cost)	711 102	
			Total Operating Expenditure	4 295 000	
			Taxation Expense	-	
2	Net Surplus /Deficit Electricity	0% - 15%		25%	Above the norm. Key consideration is however sustainability.
			Total Electricity Revenue	1 070 089	
			Net expenditure after EQ allocation	803 678	
			EQ allocation in terms of LGES	205 483	
			Total Electricity Expenditure (including depreciation at cost)	1 009 161	
3	Net Surplus /Deficit Water	= or > 0%		-11%	Less than the norm.  Relook at cost drivers.
			Total Water Revenue	245 370	
			Net expenditure after EQ allocation	272 905	
			EQ allocation in terms of LGES	317 803	
			Total Water Expenditure (including depreciation at cost)	590 708	
4		= or > 0%		100%	Within the norm.

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
	Net Surplus /Deficit Refuse		Total Refuse Revenue	127 400	More effective allocation of EQ needs to be considered irrespective of green highlight.
			Net expenditure after EQ allocation	-	
			EQ allocation in terms of LGES	196 588	
			Total Refuse Expenditure (including depreciation at cost)	149 069	
5	Net Surplus /Deficit Sanitation and Waste Water	= or > 0%		100%	Within the norm  More effective allocation of EQ needs to be considered irrespective of green highlight
			Total Sanitation and Water Waste Revenue	125 300	
			Net expenditure after EQ allocation	-	
			EQ allocation in terms of LGES	234 513	
			Total Refuse Expenditure (including depreciation at cost)	45 600	

Source: Budget and Treasury Office (2022)

#### 11.19.1 Key ratios – Distribution losses

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Electricity Distribution Losses (Percentage)	7% - 10%		13%	More losses than the requirement of the norm.
			Loss in kwh	92 309 655	
2	Water Distribution Losses (Percentage)	15% - 30%		22%	Within the norm
			Loss in KL	8 536 877	

Source: Budget and Treasury Office (2022)

### 11.19.2 Key ratios – Revenue Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Growth in Number of Active Consumer Accounts	None		2%	Developments within the City should be fast tracked, or strategies should be developed to encourage more investments.
			Number of Active Debtors Accounts (Previous)	70 584	
			Number of Active Debtors Accounts (Current)	71 806	
2	Revenue Growth (%)	= CPI		4%	Within the norm. However, planning projects need to be fast tracked to ensure growth above CPI.
			CPI	4%	
			Total Revenue (Previous)	2 019 714	
			Total Revenue (Current)	2 105 784	

Source: Budget and Treasury Office (2022)

### 11.19.3 Key ratios – Expenditure Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Creditors Payment Period (Trade Creditors)	30 days		30 days	Within the norm.
			Total expenditure	220 000	
			Trade creditors	497 112	
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%		14%	The unauthorised expenditure of R1 billion on the AFS is due to non-cash unauthorised
			Irregular, Fruitless and Wasteful and Unauthorised Expenditure	614 953	



RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
			Total Operating Expenditure	4 295 000	expenditure and is awaiting Council approval for write off. Benchmarked with City of CT in 2017
			Taxation Expense	-	
3	Remuneration as % of Total Operating Expenditure	25% - 40%		23%	<p>Within the norm. However, this is 38% of own cash revenues and will have to be carefully monitored.</p> <p>Further, overtime of R92 million was incurred which represents 10% of the salary bill,</p> <p>General acceptable norm from Treasury is 5%</p> <p>While a revised policy is in progress, much is needed to address this matter (Corporate and Shared Services).</p>
			Employee/personnel related cost	964 703	
			Councillors Remuneration	38 692	
			Total Operating Expenditure	4 295 000	
				19%	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
4	Contracted Services % of Total Operating Expenditure	2% - 5%	Contracted Services	808 992	R157 million is funded from grants. The ratio drops to 15% when excluding grants.
			Total Operating Expenditure	4 295 000	
			Taxation Expense	-	However, not within the norm. More cost efficiencies need to be achieved.

Source: Budget and Treasury Office (2022)

#### 11.19.4 Key ratios – Grant dependency

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None		18%	The expenditure will not be reduced in the short to medium term.
			Internally generated funds	146 712	
			Total Capital Expenditure	803 096	
2	Own Source Revenue to Total Operating Revenue (Including Agency Revenue)	None		52%	Faster growth in the City will ensure less dependency on grants.  The fast tracking of catalytic projects including the low hanging fruits such timely approvals of rezoning applications amongst others.
			Total Revenue	4 381 882	
			Government grant and subsidies	2 146 189	
			Public contributions and Donations	5 385	
			Capital Grants	77 200	

Source: Budget and Treasury Office (2022)

### 11.19.5 Key ratio - Budget performance

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Capital Expenditure Budget Implementation Indicator	95% - 100%		<b>89%</b>	The capital expenditure includes own funded projects. DoRA expenditure amounted to 90% whilst the CRR was at 88%
			Actual Capital Expenditure	1 676 700	
			Budget Capital Expenditure	1 887 400	
2	Operating Expenditure Budget Implementation Indicator	95% - 100%		<b>113%</b>	The over expenditure was a result of the non cash expenditure of depreciation that exceeded the non cash budget.
			Actual Operating Expenditure	4 295 000	
			Budget Operating Expenditure	3 816 732	
3	Operating Revenue Budget Implementation Indicator	95% - 100%		<b>99%</b>	Revenue targets were met within the norm
			Actual Operating Revenue	69 000	
			Budget Operating Revenue	70 000	
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%		<b>91%</b>	Variances were mainly due to subdued consumption revenue due to the COVID impacted economy.
			Actual Service Charges and Property Rates Revenue	2 052 160	
			Budget Service Charges and Property Rates Revenue	2 263 191	

Source: Budget and Treasury Office (2022)

## 11.20 EXPENDITURE

### 11.20.1 Expenditure analysis

Expenditure	Amount (R'000)	%
Employee related costs	871 932	20%
Overtime	92 771	2%
Councillors	38 692	1%
Depreciation	946 608	22%
Finance costs	61 910	1%
Provision for bad debts	156 669	4%
Bulk purchases	956 189	22%
Contracted services – own funded	651 892	15%
Contracted services - grant funded	157 100	4%
Transfers (PHA)	66 558	2%
Inventory	68 356	2%
General expenses	226 085	5%
<b>Total</b>	<b>4 294 762</b>	<b>100%</b>

Source: Budget and Treasury Office

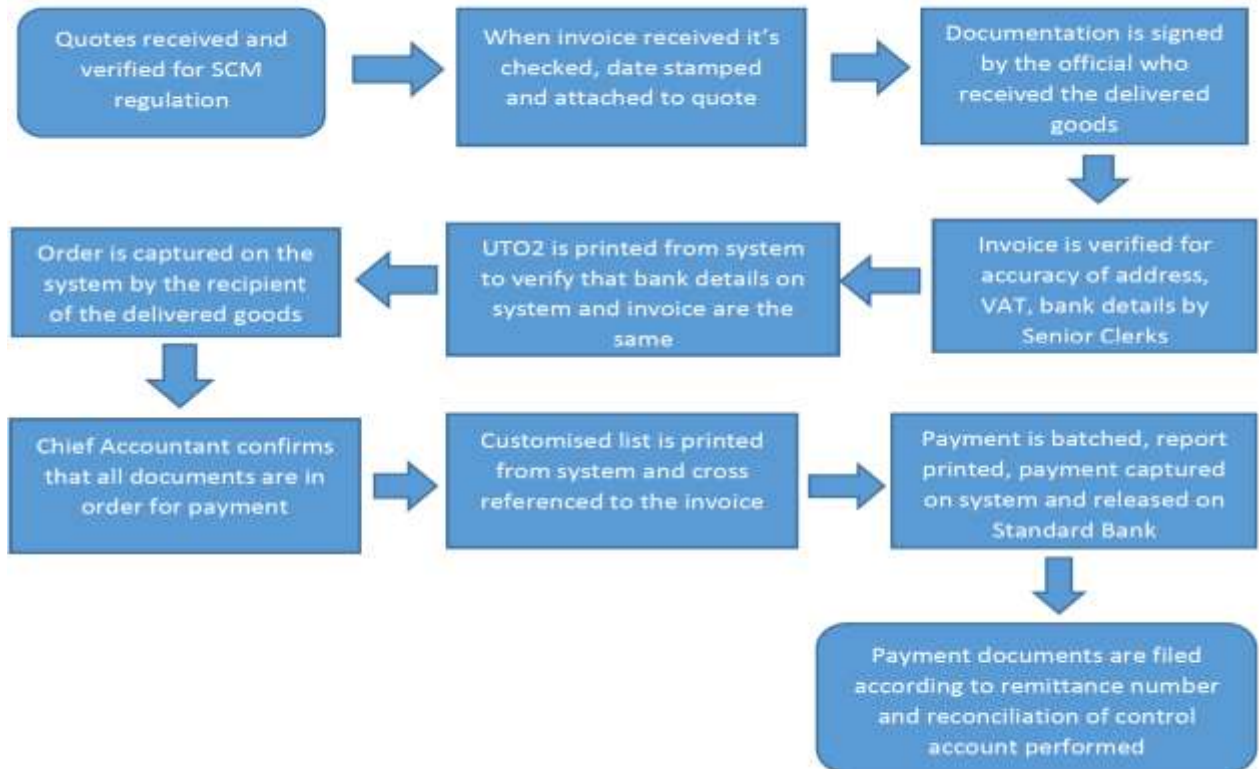
### 11.21 Expenditure

All creditors are paid within 30 days. AGSA has not raised this as a finding in the last audit as opposed to the last 3 financial years where it was a recurring finding.

Eskom and Lepelle Northern Water remain up to date. Proper engagements between managers and their service providers on the payment processes **is required**.

#### 11.21.1 Expenditure Flow Chart

### Order Payments



Source: Budget and Treasury Office

### 11.21.2 Key contracted services

Expenditure	Amount (R'000)	Comment
infrastructure and planning	79 088	Roads and water maintenance
Refuse removal	62 483	Outsourced refuse function
Security services	60 450	Municipal wide security services
Sewerage services	41 815	Maintenance
Water tankers	48 378	Cost reduced due to purchase of own tankers
Legal costs	24 992	Details appear in the litigation register.
Laboratory services	35 402	Water management
Meter Management	24 424	Meter reading of +70 000 monthly meters

Expenditure	Amount (R'000)	Comment
Credit control and prepaid commissions	39 296	Credit control of +70 000 monthly account and commission of prepaid sales to Cigicel.
VAT recovery	15 460	To expire in February 2022 in terms of the consultant reduction plan.
Accounting consultant	15 074	Contract expired in May 2021 in terms of the consultant reduction plan.
Asset Management	15 978	Unbundling of assets in terms of the MFMA/Accounting standards.
Electrical	25 940	Electrical maintenance
Maintenance of buildings	31 172	Maintenance of facilities
Maintenance of equipment	18 893	Water maintenance and quality
Maintenance of other assets	11 104	Road's maintenance
Transportation	32 927	Fleet management
Personnel and Labour	28 875	Outsource services mainly from roads and refuse SBUs (net of EPWP Grant)

Source: Budget and Treasury Office (2022)

### 11.21.2 Expenditure

Expenditure	Amount (R'000)
Advertising	8 720
Auditors' remuneration	13 839
Bank charges	4 007
Hire	5 468
Insurance	19 325
IT Expenses	10 045
Levies (SALGA)	11 942
Fuel	41 908
Postage and courier	4 788



Expenditure	Amount (R'000)
Protective clothing	11 782
Subscription	9 552
Telephone	19 086
Travel	178
Title deed search	17
Eskom bills for boreholes (rural area)	19 693

Source: Budget and Treasury Office (2022)

### 11.21.3 Cash flow vs Budget

FINANCIAL YEAR	BUDGET	ACTUAL	SURPLUS
30-Jun-21	2 356 109 080	2 483 958 842	127 849 762

### 11.21.4 Cash Reserve

DETERMINATION OF CASH RESERVES	
Description	R'000
Closing bank balance	301 000,00
Less: Grants account	221 100,00
Amount net of grants	79 900,00
Less: Operational account	- 29 900,00
Reserve	50 000,00

Source: Budget and Treasury Office

### 11.21.3 Debtors – Government

#### SUMMARY GOVERNMENT DEBT REPORT AS AT 31 MARCH 2022

Name of Department	Payments	Current	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	210 + days	Total Balance
LIMDEV	-R266,689.61	R896,105.61	R868,549.93	R890,818.33	R809,722.48	R776,571.12	R721,474.68	R3,348,919.62	R3,729,593.67	R12,041,755.44
Limpopo Department of Sports, Arts & Culture	-R310,587.80	R342,064.28	R10,938.79	R10,873.78	R10,416.37	R10,436.50	R11,778.72	R170,355.07	R969,931.72	R1,536,795.23
Limpopo Department of Agriculture	-R32,802.89	R37,390.74	R2,198.52	R3,064.95	R1,904.52	R2,158.47	R2,224.55	R24,122.18	R393.58	R73,457.51
Limpopo Department of Cooperative Governance	-R68,732.45	R97,106.16	R24,498.22	R69,907.83	R69,582.75	R69,413.13	R69,009.41	R553,594.33	R2,087,131.09	R3,040,242.92
Limpopo Department of Economic Development	-R119,749.00	R42,516.15	R0.00	-R219,826.74	R0.00	R0.00	R0.00	R0.00	R0.00	-R177,310.59
Limpopo Department of Education	-R679,831.15	R718,528.45	R233,718.09	R149,575.33	R138,572.73	R99,082.74	R95,560.94	R378,528.36	R518,931.54	R2,332,498.18
Limpopo Department Of Health	-R1,571,538.23	R4,281,017.24	R190,008.61	R193,872.19	R207,173.47	R190,337.93	R82,343.49	R354,237.80	R1,860,175.20	R7,359,165.93
Limpopo Department of Public Works	-R1,960,659.97	R3,900,807.25	R1,849,073.48	R1,729,662.89	R1,665,145.98	R1,422,884.90	R1,367,071.45	R4,802,813.31	-R1,440,207.51	R11,837,925.97
Limpopo Department of Rural Development	-R1,322,222.52	R1,915,175.21	R2,213,779.35	R2,044,096.89	R1,248,395.20	R2,287,385.92	R7,047,214.06	R370,554.58	R15,265,662.03	R31,935,547.63
Limpopo Department of Transport	-R89,099.99	R46,897.19	R22.15	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R46,719.34
Limpopo Department of Treasury	-R256,410.82	R175,438.90	R3,219.35	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R178,658.25
Limpopo Office of The Premier	-R298,540.20	R306,312.43	R1,873.84	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R308,186.27
National Department of Public Works	-R11,205,459.68	R4,230,686.53	R1,972,231.95	R1,051,103.74	R646,669.50	R539,065.89	R440,357.27	R2,703,982.97	R3,373,464.07	R14,957,561.92
	<b>-R18,182,324.31</b>	<b>R16,989,846.14</b>	<b>R7,370,112.28</b>	<b>R2,463,823.41</b>	<b>R4,797,583.00</b>	<b>R5,397,336.60</b>	<b>R9,837,034.57</b>	<b>R12,707,108.22</b>	<b>R26,365,075.39</b>	<b>R85,471,204.00</b>

#### NOTES TO GOVERNMENT DEBT REPORT

Name of Department	Challenge	Action	Intervention
LIMDEV	Day to day queries and disputes relating to water	All queries go through the normal process of	No intervention required
Limpopo Department of Sports, Arts & Culture	The Department has 5 accounts, 3 of these	Both properties have been disconnected	To disconnect the Department of Sports arts and
Limpopo Department of Agriculture	Constant engagement with the Department	Constant disconnection	No intervention required
Limpopo Department of Cooperative Governance	The Department has 4 accounts, 2 of these	Both properties have been disconnected	To disconnect the Department of Sports arts and
Limpopo Department of Economic Development	Good payer	Improve relationship management	No intervention required
Limpopo Department of Education	Constant engagement with the Department	constant dis connection	No intervention required
Limpopo Department Of Health	51% of the debt relates to Seshego Hospital who is	Preparing for Disconnection of the Head Office.	Disconnect Health Head Office
Limpopo Department of Public Works	Constant engagement with the Department	Constant disconnection	No intervention required
Limpopo Department of Rural Development	Dispute with regards to calculation of property	Department of Rural Development does not	kind request for CFO to meet up with counterparts
Limpopo Department of Transport	Good payer	Improve relationship management	No intervention required
Limpopo Department of Treasury	Good payer	Improve relationship management	No intervention required
Limpopo Office of The Premier	Good payer	Improve relationship management	No intervention required
National Department of Public Works	Constant engagement with the Department	Constant engagement with the Department	No intervention required

### 11.21.4 Debtors Aging (March 2022)

#### DEBTORS AGE ANALYSIS FOR THE MONTH ENDING MARCH 2022

Description	NT Code	Budget Year 2021/22								
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
<b>Debtors Age Analysis By Income Source</b>										
Water	1200	R 24,922,752.00	R 10,732,008.00	R 7,173,180.00	R 6,310,575.00	R 6,683,424.00	R 11,089,226.00	R 86,912,460.00	R 173,049,631.00	R 326,863,257.00
Electricity	1300	R 65,403,102.00	R 13,594,117.00	R 8,670,813.00	R 5,598,907.00	R 5,417,829.00	R 5,280,510.00	R 26,140,054.00	R 96,384,846.00	R 226,490,178.00
Property Rates	1400	R 68,160,880.00	R 16,616,607.00	R 12,458,366.00	R 11,625,600.00	R 11,117,255.00	R 10,657,437.00	R 48,983,662.00	R 238,919,054.00	R 418,538,861.00
Waste Water Management	1500	R 10,602,868.00	R 5,072,138.00	R 3,786,182.00	R 3,429,025.00	R 3,189,131.00	R 3,051,435.00	R 27,562,836.00	R 42,800,710.00	R 99,494,326.00
Waste Management	1600	R 11,268,285.00	R 5,049,908.00	R 3,751,043.00	R 3,343,353.00	R 3,084,211.00	R 3,181,978.00	R 28,357,642.00	R 61,312,811.00	R 119,349,231.00
Property Rental Debtors	1700	R -	R -	R -	R -	R -	R -	R -	R 187,884.00	R 187,884.00
Interest on Aneer Debtor Accounts	1810	R 6,844,676.00	R 6,738,108.00	R 6,506,968.00	R 6,300,130.00	R 5,966,506.00	R 5,823,948.00	R 30,152,165.00	R 240,737,452.00	R 309,069,954.00
Other	1900	R 6,587,174.00	R 3,189,472.00	R 3,508,781.00	R 1,743,846.00	R 2,453,949.00	R 1,863,270.00	R 13,057,562.00	R 135,324,394.00	R 167,728,248.00
<b>Total By Income Source</b>	<b>2000</b>	<b>R 193,789,737.00</b>	<b>R 68,992,361.00</b>	<b>R 45,855,333.00</b>	<b>R 38,351,236.00</b>	<b>R 37,922,385.00</b>	<b>R 40,957,894.00</b>	<b>R 261,166,381.00</b>	<b>R 989,716,782.00</b>	<b>R 1,668,751,939.00</b>
<b>Debtors Age Analysis By Customer Group</b>										
Organs of State	2200	R 16,158,628.00	R 6,322,294.00	R 4,837,631.00	R 3,624,809.00	R 4,407,682.00	R 9,003,919.00	R 15,960,023.00	R 25,356,218.00	R 85,471,204.00
Commercial	2300	R 75,242,967.00	R 16,947,662.00	R 9,489,479.00	R 8,097,192.00	R 7,294,727.00	R 6,277,049.00	R 33,400,490.00	R 203,321,961.00	R 360,081,546.00
Households	2400	R 102,388,122.00	R 37,722,405.00	R 31,718,223.00	R 26,629,235.00	R 26,219,896.00	R 25,676,837.00	R 211,805,668.00	R 761,038,603.00	R 1,223,196,189.00
Other	2500	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Total By Customer Group</b>	<b>2600</b>	<b>R 193,789,737.00</b>	<b>R 68,992,361.00</b>	<b>R 45,855,333.00</b>	<b>R 38,351,236.00</b>	<b>R 37,922,385.00</b>	<b>R 40,957,894.00</b>	<b>R 261,166,381.00</b>	<b>R 989,716,782.00</b>	<b>R 1,668,751,939.00</b>

### 11.21.5 Debtors Incentive Scheme

From the draft data it means that **65%** of all active accounts are recoverable (excluding deceased accounts). If we add 50% of bad debtors as recoverable from the active accounts, the recoverability percentage moves up to **84%**

The inactive debtors (regarded as slow payers) has still been reconciled and will be finalized before 31 May 2022. More incentives can be focused here which will further increase the collectability of old debtor accounts. Looking at the bigger picture after considering the affordability levels, Polokwane can remain a good destination for investments.

### 11.22 Indigent Support

Description	Monthly average	Annually
Rebates on rates (revenue forgone)	1 546 189	18 554 268
Free basic water and electricity	2 404 216	28 850 594
Rebates on basic service charges (revenue forgone)	3 707 329	44 487 948
Purchase of Gel	400 000	4 800 000
Eskom for boreholes (rural areas)	1 641 099	19 693 188
Provision for water in rural areas	5 000 000	49 000 000
<b>TOTAL</b>	<b>13 782 167</b>	<b>165 385 998</b>

Source: Budget and Treasury Office (2022)

#### 11.22.1 Indigent management

- Around 13 000 indigents on the system
- AGSA noted that the indigents or their household doing business with government and employment by government.
- In the 2021/22 financial year we have made use of technology by capturing electronic registration on the cloud and implemented a system that flags changes in indigent status monthly.
- Roadshows were conducted during February.
- The whole indigent register is to be revamped and cleansed by 30 June 2022.

### 11.23 Revenue performance

- To date, we have achieved almost **R192 million more** in own revenue collection than budgeted (or 10% over the anticipated budget). This was achieved through efficiency mainly through the use of technology and detailed review and monitoring over the credit control process.

Own revenue	Budget	Over performance
2 045 633 974,00	1 854 000 000,00	191 633 974,00

### 11.24 Revenue enhancement initiatives through technology

Finance and Electrical department working in collaboration with Cigicell (pre-paid bending system service provider) in a joint committee established in September 2021

Use of a software to identify low consumption on our 600+ Large Power Users. This has resulted in R27 million more billing since September 2021.

Use of specific software to identify consumers who are consuming less pre-paid electricity than expected. This has resulted in 334 illegal connections identified which is levied at **R70k** and **R150k** for households and businesses respectively. Around **70 accounts** have attached these penalties whilst the others are being investigated before been billed.

#### 11.24.1 FINANCE MODELLING

For the next 10 years, our Capital Expenditure Framework/Asset Management Plan indicates that we require around **R11 billion** for new infrastructure projects to facilitate growth. The only viable option for now is to invest in PPP on revenue generating models.

Risk based revenue generating model → Municipality and SP share the additional revenue or cost savings.

#### 11.24.2 CASH FLOW STRATEGY

- Municipality developed two main reforms.
- Cash flow strategy and Request for Goods and Services (RGS) → Please refer to handouts.

#### 11.24.3 Cash flow strategy methodology

- The revenue/cash inflow capacity is calculated.
- The fixed component is calculated
- The savings or cash reserve build up is calculated.
- The remaining allocation is then distributed to the SBUs based on past performance and can be re-allocated accordingly based on priorities.

#### 11.24.4 New Budget Approach

- No longer budget engagements between BTO and directorates.
- Directors to take the lead.
- Monthly cash flow allocations to be given as per the cash flow strategy framework.
- Budget (opex and capex) to be established from the allocation.
- Avoid budget allocation for the sake of budgeting Budget must be allocated to projects/activities that can have a full impact rather than allocating some budget to a project that requires much more. This renders the project ineffective.

#### 11.24.4 BUDGET ALLOCATION - FIXED MONTHLY COSTS

Description	Amount
Eskom	88 000 000
Lepelle	28 000 000
Fleet management	1 376 000
Waste trucks	4 900 000
Landfill	1 500 000
Security	5 100 000
Munsoft	1 500 000
Fuel	4 000 000
Fleet tracking	1 200 000
Fleet maintenance	1 800 000
Telkom	1 200 000
Salary (inc overtime)	86 000 000
Traffic department	8 000 000
Esilux (BRT VOC)	2 200 000
IT network, printers and other items	3 174 000
<b>Total</b>	<b>237 000 000,00</b>

#### 11.24.5 BUDGET ALLOCATION - MONTHLY NET AVAILABLE RESOURCES EXCLUDING CONDITIONAL GRANTS

Description	Amount
Own revenue	218 000 000,00
Equitable share	88 000 000,00
<b>Total own revenue</b>	<b>306 000 000,00</b>
Fixed costs	235 000 000,00
Amount available before savings	71 000 000,00
Savings/Reserve build up	14 000 000,00
<b>Available for distribution</b>	<b>57 000 000,00</b>

Source: Budget and Treasury Office

#### 11.25 AUDIT OUTCOMES

Financial year	2017/18	2018/19	2019/20
<b>Audit opinion</b>	Qualified	Qualified	Qualified

Source: Budget and Treasury Office

Component	No of audit findings	Result	Verified by Internal Audit	Reviewed by National Treasury	Reviewed by APAC
<b>PPE</b>	2	Addressed	Yes	Yes	Yes
<b>Revenue</b>	1	Addressed	Yes	Yes	Yes
<b>SCM</b>	7	Addressed	Yes	Yes	Yes
<b>Expenditure</b>	2	Addressed	Yes	Yes	Yes
<b>Governance</b>	2	Addressed	Yes	Yes	Yes
<b>TOTAL</b>	14				

Source: Budget and Treasury Office



### 11.25.1 Audit COMMITTEES Outcomes

Committee	Purpose	Frequency	Attendees
<b>Operation Clean Audit (OPCA)</b>	To report progress on the audit action plan.	Weekly	Management, internal audit, MMC for Finance and the EM.
<b>Asset management</b>	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
<b>Annual Financial Statement</b>	To report progress on the AFS process plan. This is a sub-committee of the OPCA	Weekly	CFO, Asset management, internal audit and National Treasury
<b>Audit Committee</b>	To review the annual financial statements and audit action plan.	Quarterly and through special meetings.	Management, internal audit, MMC for Finance and the EM.

Source: Budget and Treasury Office

### 11.25.2 Audit paragraph

Audit paragraph	Action
Useful review not adequately reviewed	Addressed in terms of AG recommendations and monitored through those activities
The municipality did not correctly calculate the fair value of land held to earn rentals or for capital appreciation in accordance with the requirements of GRAP 16, Investment property. This was due to inadequate assumptions made and variables used in the valuation methodology which were not supported by reliable and accurate information	Addressed in terms of AG recommendations

Audit paragraph	Action
The municipality's revenue and receivables related to the service charges (Mankweng area) was incorrectly calculated as the estimated consumption used included inaccurate and incomplete information	Addressed in terms of AG recommendations

Source: Budget and Treasury Office

### 11.25.3 Plan targets

Indicator	Current result	Desired result
Liquidity ratio	1.07:1	1,5:1
Cash coverage ratio	1 month	2,5 months
National assessment ratio	(R195 million) creditors > cash on hand	R 0 difference or greater than R 0

Source: Budget and Treasury Office

### 11.23.4 Cash flow monitoring

DETERMINATION OF MONTHLY DISTRIBUTION	
Description	R'000
Revenue	196 342,42
Less: Monthly commitments	210 000,00
Amount before equitable share	- 13 657,58
Add: Equitable share	81 665,25
Amount before savings	68 007,67
Less: Savings	- 15 000,00
Available for distribution MONTHLY	53 007,67

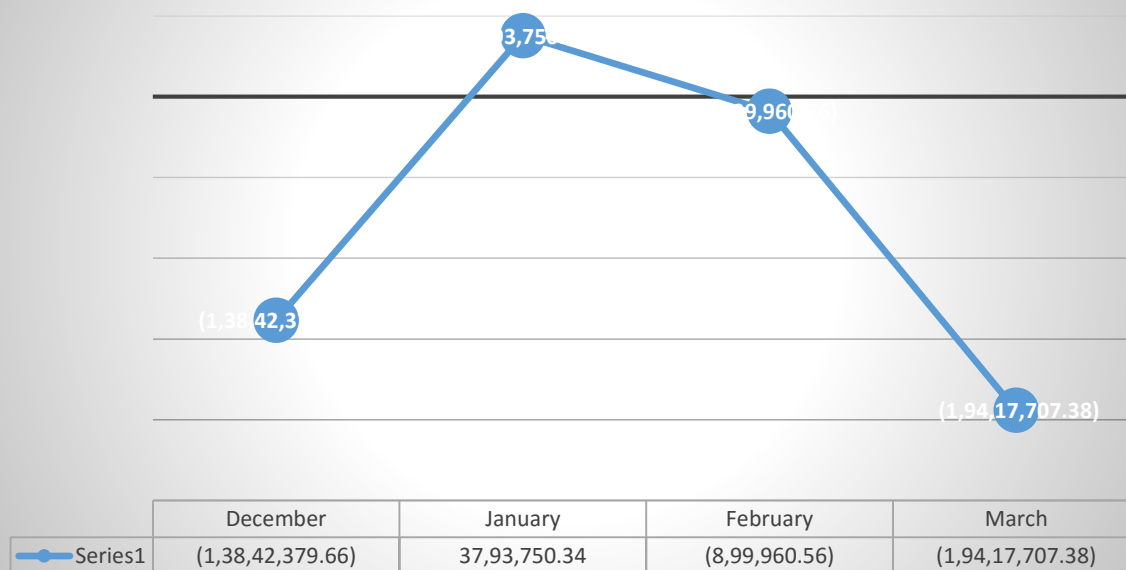
Source: Budget and Treasury Office

### 11.25.5 CASH FLOW PER DIRECTORATE

Directorate	Allocation	OPEX	CAPEX	Total Expenditure	Over/under expenditure	%
BUDGET AND TREASURY OFFICE	25 188 551	23 128 561	-	23 128 561	2 059 990	-8%
CHIEF OPERATIONS OFFICE	16 318 909	13 022 389	055 172	14 077 561	2 241 348	-14%
COMMUNITY SERVICES	12 885 598	28 525 672	363 747	12 889 419	28 003 821	217%
CORPORATE AND SHARED SERVICES	11 133 010	23 188 184	012 196	8 200 380	20 067 370	180%
ENERGY SERVICES	40 263 469	11 455 443	967 386	11 422 828	16 840 641	-42%
HUMAN SETTLEMENT	87 734	13 529	-	13 529	74 204	-85%
MUNICIPAL MANAGER'S OFFICE	5 643 862	3 006 287	-	3 006 287	2 637 575	-47%
PLANNING AND ECONOMIC DEVELOPMENT	1 964 775	652 876	037 323	1 690 199	274 576	-14%
PUBLIC SAFETY	608 642	2 934 358	817 078	2 575 143	5 142 794	845%
TRANSPORT SERVICES	12 962 397	36 230 263	234 458	21 464 721	44 502 324	343%
WATER AND SANITATION	52 943 055	23 052 523	-	23 052 523	29 890 533	-56%
<b>Grand Total</b>	<b>180 000 000</b>	<b>165 210 083</b>	<b>58 487 360</b>	<b>223 697 443</b>	<b>43 697 443</b>	<b>31%</b>

### 11.25.6 MONTHLY CASH FLOW GRAPH

## Monthly Cash flow



### 11.25.6 Plan to achieve targets

Indicator	Short term	Medium term	Long term
<b>Liquidity ratio</b>	1,3	1,5	1,5
<b>Action</b>	Reduce creditors by R195 million Increase cash reserve by R180 million	Contain increase creditors by 8% Increase cash reserve by R180 million	Contain increase creditors by 9% Increase cash reserve by R180 million
<b>Cash coverage ratio</b>	1,2	1,98	2,5
<b>Action</b>	Increase cash reserves by R180 million per annum	Increase cash reserves by R180 million per annum	Increase cash reserves by R180 million per annum
<b>National Treasury assessment indicator</b>	R5 Million (cash should exceed creditors)	R15 million (cash should exceed creditors)	R30 million (cash should exceed creditors)

Indicator	Short term	Medium term	Long term
<b>Action</b>	Reduce creditors by R195 million  Increase cash reserve by R180 million	Contain increase creditors by 8%  Increase cash reserve by R180 million	Contain increase creditors by 9%  Increase cash reserve by R180 million

Source: Budget and Treasury Office

### 11.25.7 RISKS TO VIABILITY

- Meter tempering.
- Residents' unwillingness to pay/resistance.
- The operational costs of implementing BRT project.
- Insufficient budgeting for non-cash generating projects.
- Overspending of budgets or inadequate budget management by SBUs.
- Reliance on contracted services as opposed to building internal capacity.
- Slow turnaround times in supporting growth projects in the private sector e.g. housing and commercial developments.
- Overtime management.
- Non utilisation of appropriate funding models i.e., there should be more use of revenue sharing models rather than long term funding or PPP projects that require municipalities to pay from **projected (not guaranteed)** returns that might not be realized.
- Not adapting to zero based budgeting
- Hefty increases by Eskom
- Consumers switching to alternative energy sources.
- 

### 11.25.8 Revenue and Cost Optimization

Description	Short term	Medium term	Long term
<b>Sale of land</b>	R60 million	X	X
<b>Impact of implementing catalytic projects of developments</b>	X	X	X
<b>Review of all lease properties to market related rentals</b>	X	X	X
<b>Water metering of Mankweng</b>	R7,8 million p.a.	R8,4 million p.a.	R9,1 million p.a.
<b>Electricity metering of Mankweng</b>	R7 million p.a.	R7,5 million p.a.	R8,2 million p.a.
<b>Use of technology to curb contracted services eg use of trigger alarms to curb physical</b>	X	X	X

Description	Short term	Medium term	Long term
security such as those located at the substation or cables.			
Power banks	R11 million per annum	R12,2 million per annum	R13,3 million per annum
Solar project		X	X
Land fill site extension vs recycling project (Tzaneen Municipality)	R10 million	X	X
Commercialisation (facilities)	R12 million p.a.	X	X
Use of temp labour vs over time job cards to reduce costs.	X	X	X
Fast tracking of the PHA housing projects in particular Gareana Phase 2	R4,8 million p.a.	R5 million p.a.	R5,2 million p.a.
Use of internal capacity vs contracted services across the SBUs	X	X	X
Purchase of refuse trucks vs outsourcing	X	X	X

Source: Budget and Treasury Office (2022)

#### 11.25.9 Revenue and Cost Optimization → What has been done already.

- Purchased own water tankers.
- New waste bid to cover only the city area while the rural clusters will be in house.
- Reduction in financial consultants by 100% as the annual financial statements will be done in house as we build capacity and skill transfer has already taken place.
- The use of own staff as far as possible in the Electricity SBU.

#### 11.25.10 Revenue generation from other SBUs



Revenue component	Activity to enhance revenue
<b>Traffic fines</b>	Intergrated system to collate all fines payable within Polokwane's jurisdiction. To be paid when renewing annual license fees
<b>Illegal dumping</b>	Utilizing our fleet to perform monitoring
<b>Clean up fees after conferences</b>	Utilize our cleaners to clear up after conferences for a fee
<b>Hawkers</b>	Create an automated database and ensure debt is collected
<b>Markets</b>	Encourage flea markets and others for a fee

## **11.26 Research and Development**

### **11.26.1 City of Polokwane Investor summit**

A city development strategy should be developed to determine the status quo and the direction the city should follow to ensure city growth. The strategic document should be able to identify and analyze the key job creating industries (such as manufacturing) through key stakeholder engagements. Once such plan is developed a city summit can be held to attract potential investors from the private and public sector alike

### **11.26.2 Use of early warning underground cable theft alarm system to prevent cable theft.**

This solution is mainly applied below the soil surface above load carrying cable. It utilizes vibrations to activate and informs that a tamper is detected. The technology is used at other municipalities and will also significantly reduce reliance on physical security and its related costs.

### **11.26.3 Revamped IT infrastructure and control centre**

Example, a customer should be cable to log faults with pictures on an app. These issues should be than routed to all the various stakeholders such as technicians, relevant managers and the EM for monitoring purposes. This will also hold technicians accountable and reduce overtime due to the data that will be available for oversight reporting.

### **11.26.4 Risk to our financial viability**

- Non-adherence to the cash flow strategy

- Overtime management especially over emergency overtime for essential services
- Road's concession project
- Illegal connections
- Community disruption as unwillingness to pay.
- Over reliance on contracted services and non-utilization of own staff
- Fuel costs
- Not investing in revenue generation projects
- Leeto Project

DRAFT

## CHAPTER TWELF - Strategies Phase

### 12.1 Polokwane Municipality Strategies Chapter

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which Managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future.
- Improve the standard of living through effective, efficient and socio-economic service, delivery to all citizens of the municipal area.
- Provide a framework and a focus for improvement efforts.
- Build a critical mass; and
- Provide a means for assessing progress.

### 12.2 SWOT Analysis

The SWOT analysis is a strategic planning tool that is used to discuss and evaluate the **Strengths, Weaknesses, Opportunities, and Threats** of a particular organisation. It is a situational analysis in which the internal strengths and weaknesses of an organisation and external opportunities and threats faced by it are closely examined to chart a strategy.

Conducting a **SWOT** during a strategic planning session is advantageous for decision-making and to create understanding of dependencies between an organisation and its environment. It sets the framework for reviewing the strategy, the position and direction of the organisation and ensures versatile application of possible solutions.

The table below depicts the **SWOT** for the City of Polokwane

STRENGTHS	WEAKNESSES
Compliant community consultative processes (IDP)	Directorates and SBU's working in silos (inadequately planning and working together as teams)
Sound and sustainable fiscal and financial management	Poor infrastructure planning (inclusive of ageing infrastructure and inadequate maintenance)
Good investment rate (Internal rate of return on allocation of resources)	ICT systems inadequately integrated and insufficient capacity building on the usage and application of IT Systems. No automated record management system in place and manual system no longer appropriate.

Sound governance	Inadequate engagements with various stakeholders
COP 17 compliant (Green/ Cleanest City award & Arbour award)	Future Strategic Land owned by Municipality not serviced yet that results in inadequate or inappropriate utilisation
Water Service Authority	Non-implementation of approved policies
Electricity License Authority City/Seshego that creates stable revenue from electricity	Lack of Retention Strategy
Provincial Sporting and Recreation Hub (sporting games, indigenous games, rural sports, festivals, arts and culture, Mayoral Road race, Mayoral Charity Golf, Mapungubwe)	Outdated policies and by-laws
Land availability within urban edge (Polokwane extension 40, 78, 72, 79, 106, 107, 108, 124, 126, 127, 133, 134, Ivydale Plots, Klipfontein, Stoefontein, Volgestruifontein, Engelsboom, Sterkloop, Weltevreden, Doornkraal, Doorndraai etc. but not serviced)	No billing in rural areas
Only Municipality in the province with Social Housing Institution (SHI) and designated restructuring zone	Security of tenure in rural areas
Accredited Level 1 & 2 Housing provider	Insufficient implementation of plans and systems
SPLUMA Compliant	Infrastructure in rural areas not adequately upgraded
Only Municipality in the province with Integrated Geographic Information System (GIS) (increased revenue via effective billing system, effective property management, proper recording and eased location of projects, bulk infrastructure, boreholes, sewer plants, efficient service delivery, management of illegal land uses, cemetery management, Valuation Roll and building control management)	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Broad revenue base (potential to collect from total of <b>280 225</b> (households) , revised valuation roll and bulk contributions.	Rapid Population growth (Services, CBD growth, informal settlement, crime, uncontrolled Influx Urban Decay,)
Potential for various hubs to be established: Economic, political, logistics, sporting and recreation hubs in Limpopo (Tourism, Gateway to Africa, Capital City, provincial offices, International Airport, sporting games, festivals, arts and culture, Mapungubwe)	Climate change (Natural disasters)
Available land for development	Service Delivery Protests
Accredited Level 1 & 2 Housing service provider to receive direct funding for housing programmes	Insufficient ICT infrastructure Planning (external)
Proximity to Higher learning institution – collaboration with higher learning institutions	Unstructured Land Use in Rural and Urban areas (Community needs vs municipal planning, Political influence and Land Grab)
Secondary City aspiring to achieve metropolitan status	Perception of corruption

Decentralized development and services through Clusters	Sustainability of Public Transport (Leeto la Polokwane)
Alternative energy sources	Litigation
Transport contracting authority	Inadequate Water Source
Public Private Partnership for development and implementation of Vision 2030 - Smart City initiatives	Weak economic growth
Young population	High unemployment rate
4 <sup>th</sup> Industrial revolution	
Geographic location of the municipality	
Rural development	
Extension of the electricity license area	
Transformation	

### 12.3 Strategic Intent of Polokwane Municipality

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- (a) to provide democratic and accountable government for local communities.
- (b) to ensure the provision of services to communities in a sustainable manner.
- (c) to promote social and economic development.
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). It is necessary for the City of Polokwane to always strive for the attainment of the objects of local government. As such the municipality has set out its strategic priorities that the Council will strive to achieve when the end of their term expires. The strategic priorities are aligned to the objects of local government as enshrined in the constitution and furthermore, the municipality has developed its strategic objectives to ensure that the set-out priorities are attained.

### 12.4 Polokwane Municipality Service Delivery Priorities for the term of Council

The service delivery priorities as set out below are very important in directing the resource allocations of the municipality. The priorities are biased towards service delivery functions and such the budget of the municipality will prioritise service delivery.

1. Provision of basic services, which include electricity provision, water and sanitation and refuse removal.
2. Strengthen the local economic development structures and expansion of expanded public works programme.
3. Upgrading of informal settlements and promotion of sustainable human settlements.
4. Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities.
5. Improving transport, roads and bridges.
6. Improving sports and recreational facilities and promotion of social cohesion.
7. Development of municipal capacity to manage disaster risk and protection of environment.
8. Ensure long-term planning capacity, monitoring and evaluation.
9. Promotion of sound financial management to ensure financial sustainability.
10. Promotion of good governance and the participation of local communities in the municipal affairs.

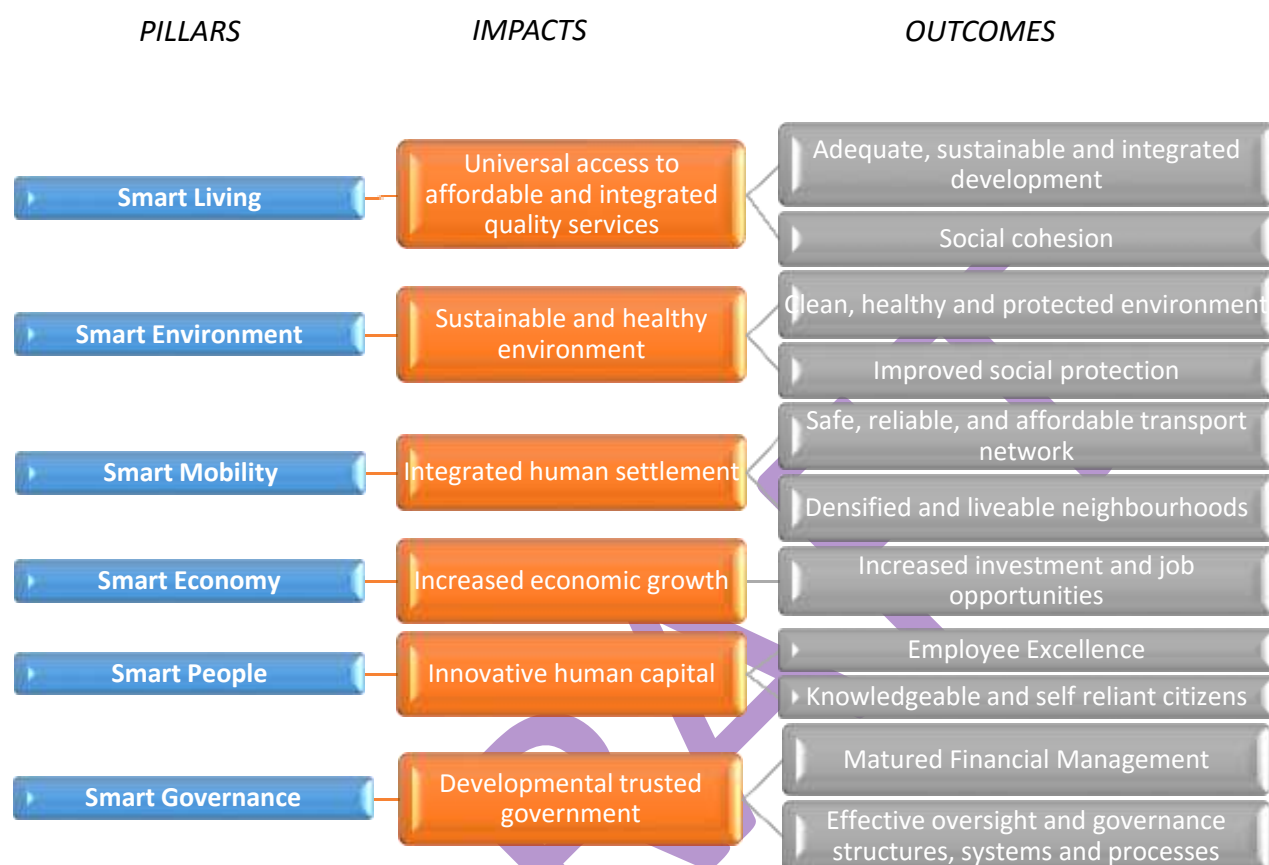
### **12.5 Polokwane Municipality's IDP Strategic Objectives**

The City of Polokwane has developed its strategic objectives guided by the priorities that the municipality set out to achieved. The objectives are aligned and addresses the local government objects as set out in the constitution of the country. The strategic objectives were reviewed during the Mayoral Bosberaad and there are aligned with the SWOT, Smart Pillars, Municipal Smart Pillars and Outcomes.

<b>Polokwane Municipality IDP Strategic Objectives</b>	
<b>1</b>	To ensure efficiency and effectiveness of Municipal administration.
<b>2</b>	To ensure the provision of basic and environmental services in a sustainable way to our communities.
<b>3</b>	To ensure social protection and education outcomes.
<b>4</b>	Promotion of economic growth, job creation and Sustainable human settlement.
<b>5</b>	To ensure community confidence in the system of local government.
<b>6</b>	To enhance Financial Viability and Financial Management.



## 12.6 Smart Pillar Impacts and Outcomes



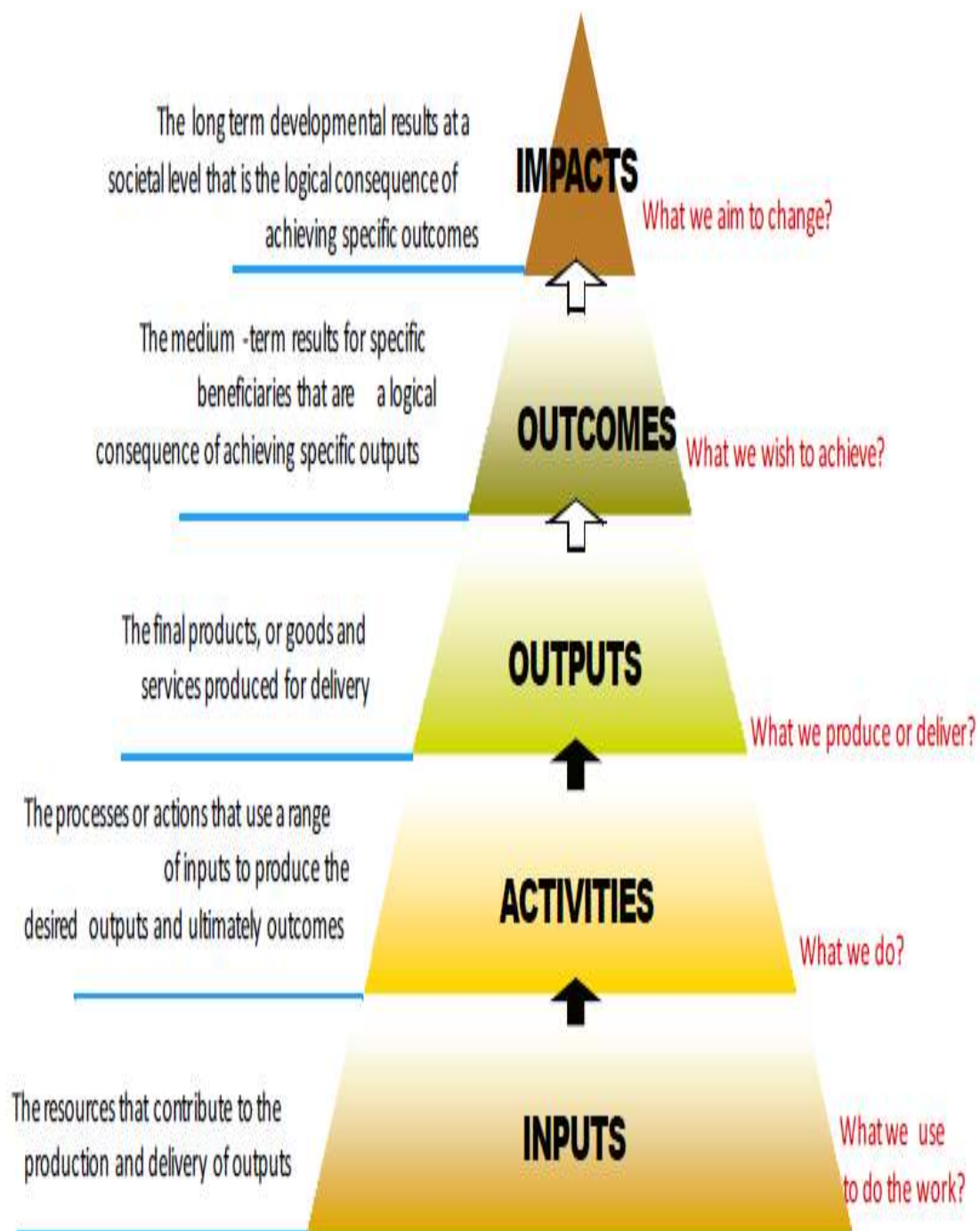
## 12.7 Outcomes Based Management and Logic Model

At the beginning of 2013/14, the City of Polokwane embraced **Smart City - Vision 2030** with an aim to transform the Polokwane City into a bustling and growing metropolis that provides high-quality of life for its people through adopting the '**Smart City**' concept.

The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

The development of the Polokwane Economic Growth and Development Plan (**EGDP**) gave effect to the Smart City Concept which further concretized the Municipality's Smart Pillars articulated in the diagram below:

- In 2013/14 the Municipality adopted a blended **Outcomes Based Management** and **Logic Model methodologies** to guide planning and reporting processes that feed into the high-level strategic intent mentioned above.
- The Outcomes Approach, as a planning, monitoring, reporting and evaluation framework is advocated by the Department of Planning, Monitoring and Evaluation that published the Guide to the Outcomes Approach in May 2010. In terms of this Guide, the outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. It clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It helps all spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions.
- The outcomes approach requires organizations to think afresh about the logical links between what we do and what we achieve. In the main, the approach:
  - Focusses on results.
  - Makes explicit and testable the chain of logic in our planning, so we can see the assumptions we make about the resources that are needed.
  - Links activities to outputs and outcomes and to test what works and what does not work.
  - Ensures that expectations are as clear and unambiguous as possible.
  - Provides a clear basis for discussion, debate and negotiation about what should be done and how it should be done.
  - Enables learning and regularly revising and improving policy, strategy and plans through experience.
  - Makes co-ordination and alignment easier.
- The outcomes approach aims that organizations go beyond the work that they do and interrogate the impact it that it has. This approach involves the municipality using the **logic model** which links inputs, activities, outputs, outcomes and impacts. The triangle below demonstrates these links more clearly:



## 12.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely:
  - a) 2030 Goals for Sustainable Development,
  - b) National Development Plan,
  - c) Medium Term Strategic Framework (MTSF) 2014-2019 Priorities,
  - d) Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and
  - e) the Local Government Manifesto 2016.
- The matrix below tabulates the alignment of the **Smart Pillars** and Impacts of City of Polokwane with the above-mentioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Promote inclusive and sustainable economic growth, employment and decent work for all	An economy that will create more jobs	Economic transformation and job creation	Putting people and their concerns first	Decent employments through inclusive growth	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	Promotion of economic growth, job creation and sustainable human settlement	SMART ECONOMY - Increased economic growth
End poverty in all its forms everywhere		A better Africa and world					
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	An inclusive and integrated rural economy	Spatial integration, human settlements and local governmen					
Promote just, peaceful and inclusive societies							
Ensure inclusive and quality education for all and promote lifelong learning	Improving quality of education, training and innovation	Education, skills and health		Quality basic education	Promote education as apex in local communities	Ensure social protection and education outcomes	
Achieve gender equality and empower all women and girls	Social protection	Social cohesion and nation building		Inclusive Social Protection System	Promote nation-building and socially cohesive communities		
				Social Cohesion			

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
Revitalise the global partnership for sustainable development	Reversing the spatial effect of apartheid			Comprehensive rural development Human settlement development	Build spatially integrated communities		<b>SMART LIVING</b> - Universal access to affordable and integrated quality services
Ensure access to water and sanitation for all	Improving infrastructure	Consolidating the social wage through reliable and quality basic services	Delivering municipal services	Competitive economic infrastructure	Improve access to municipal services	The ensure the provision of basic and environmental services in a sustainable way to our communities	
Ensure access to affordable, reliable, sustainable and modern energy for all					Build on achievements made in delivering services		
Build resilient infrastructure, promote sustainable industrialisation and foster innovation							<b>SMART MOBILITY</b> - Safe, reliable, affordable, sustainable integrated transport services
Ensure sustainable consumption and production patterns	Transition to a low-carbon economy	A better Africa and world		Environmental protection	Improve health in urban and rural communities	The ensure the provision of basic and environmental services in a sustainable way	<b>SMART ENVIRONMENT</b> - Safe, clean, healthy and protected environment

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
						to our communities	
Take urgent action to combat climate change and its impacts							
Conserve and sustainably use the oceans, seas and marine resources							
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss							
Make cities inclusive, safe, resilient and sustainable	Building safer communities			All people are safe			
Ensure healthy lives and promote well-being for all at all ages	Quality health care for all	Education, skills and health		Long and Healthy Life			
Reduce inequality within and among countries	Reforming the public service	Building a capable, ethical and developmental state			Improve public participation and accountability of councillors	To ensure community confidence in the system of local government	<b>SMART GOVERNANCE -</b> Effective and accountable local government system



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	LG ELECTORAL MANIFESTO	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
	Fighting corruption		Demonstrating good governance and Administration	Developmental Local Government	Intensify fight against fraud and corruption in LG and social fabric crimes in communities		
	Transforming society and uniting the country		Sound financial management and accounting	Regional integration			
			Sound institutional and administrative capabilities	Developmental Public Service	Enhance capacity of local state to deliver on its mandate	To ensure community confidence in the system of local government	<b>SMART PEOPLE</b> - Innovative human capital

## 12.9 Directorates Scorecard

City of Polokwane Objectives, Strategies and Projects Per Directorate

### 12.9.1 Water and Sanitation Directorate Scorecard

**Water and Sanitation Directorate:** Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
Municipal IDP Priority		Provision of basic services, which include electricity, water, sanitation and refuse removal											
IDP Strategic Objective		To ensure the provision of basic and environmental services in a sustainable way to our communities											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Construction of ventilated pit latrines	BSD_TL04	Sanitation	Increase percentage of Households with access to sanitation by <b>1.68%</b> by 30 June 2024	%	R 28 257 269	Manager: Water & Sanitation and Manager PMU	<b>1.68%</b>	1.75%	1.90 %	2.0 %	2.25 %	2.50 %	Happy letters, completion certificate, Progress report, beneficiary list and close out report.
N/A OPEX	BSD_OS01	Sanitation	Number of General samplings of effluent conducted at Wastewater	#	N/A	Manager: Water & Sanitation & Assistant Manager	12 (Monthly Monitoring Reports)	12	12	12	12	12	Monthly Monitoring Reports.

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart living											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
<b>Municipal IDP Priority</b>		Provision of basic services, which include electricity, water, sanitation and refuse removal											
<b>IDP Strategic Objective</b>		To ensure the provision of basic and environmental services in a sustainable way to our communities											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			treatment plants by 30 June each year										
Thakgalang Rural Sanitation Phase 1	BSD_NT-WS2	Sanitation	Number of additional <b>sanitation service</b> points (toilets) to be installed for informal settlement dwellers	#	R10 000 000	Manager: Water & Sanitation and Manager PMU	New	1074	579	N/A	N/A	N/A	Happy letters, completion certificate, Progress report, beneficiary list and close out report.
Various water Capital Projects	BSD_TL05	Water	Increase percentage of Households with access to <b>Water</b> by 0.30% by the 30 June2024	%	N/A	Manager: Water & Sanitation and Manager PMU.	0.30%	0.40 %	0.45%	0.50 %	0.55 %	0.6 %	completion letters
N/A OPEX	BSD_OS02	Water	Number of Water quality samples taken at point of use by 30 June each year	#	Opex	Manager: Water & Sanitation & Assistant Manager	12 (Monthly Monitoring Reports)	12	12	12	12	12	Number of Samples to taken

## 12.9.2 Energy Services Directorate Scorecard

### Energy Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
Municipal IDP Priority		Provision of basic services, which include electricity, water, sanitation and refuse removal											
IDP Strategic Objective		To ensure the provision of basic and environmental services in a sustainable way to our communities											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Design and construction 66KV Distribution substation Matlala	BSD_TL01	Energy Services	Number of new substations built by 30 June 2024	#	R110 000 000	Manager: Planning & Development	1	1	N/A	1	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Installation of 3x185mm <sup>2</sup> cables from Sterpark to Iota sub  Various Capital Projects	BSD_TL02	Energy Services	Kilometre of underground cables installed by 30 June 2024	km	R27 000 000	Manager: Planning & Development	1 km (3X11KV cable installed)	1 km	1 km	1 km	1 km	1km	Appointment letters, payment certificates, minutes of meetings, emails, completion certificates

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart living											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
<b>Municipal IDP Priority</b>		Provision of basic services, which include electricity, water, sanitation and refuse removal											
<b>IDP Strategic Objective</b>		To ensure the provision of basic and environmental services in a sustainable way to our communities											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Electrification of rural households,	BSD_TL03	Energy Services	Increase percentage of Rural Households with access to electrification from 1% by <b>30 June 2024</b>	%	R30 000 000	Manager: Planning & Development	0.5%	0.5%	0.5%	0.5%	0.5%	0.5	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households in Extension 40	BSD_OS01	Energy Services	Number of Urban low-cost housings electrified by <b>30 June 2024</b>	#	R 20 000 000	Manager: Planning & Development	550	550	550	550	550	550	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households	BSD_NT-EL1	Energy Services	Number of additional Urban households living in formal areas,	#	R 3 000 000	Manager: Planning & Development	350	350	350	350	350	350	Application forms, monthly

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart living											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
<b>Municipal IDP Priority</b>		Provision of basic services, which include electricity, water, sanitation and refuse removal											
<b>IDP Strategic Objective</b>		To ensure the provision of basic and environmental services in a sustainable way to our communities											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
excluding low cost.			excluding low cost, provided with electricity connections by <b>30 June 2024</b>										reports, COCs
Installation of <b>High Mast lights</b> )  (Rural Areas )	BSD_NT-EL 2	Energy Services	Number of additional high mast lights installed by <b>30 June 2024</b>	#	R10 000 000	Manager: Planning & Development	5	5	5	5	5	5	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates

### 12.9.3 Roads & Transportation Directorate Scorecard

**Roads and Transportation Directorate:** Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Mobility											
SDF objective		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
Municipal IDP Priority		Improving transport, roads and bridges											
IDP Strategic Objective		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Upgrad & constr of Trunk route WP1	BSD_TL12	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June 2024	km	R30 000 000	Manager: Infrastructure Development	0.25	1 km	1km	1km	1km	1km	Progress reports, payment certificate
Universal Accessibility of the system	BSD_OS1	Transportation (Operations)	Number of Universal Accessibility Plan Update 30 June 2024 (Annual Update)	#	R 500 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Universal access Plan report
Provision of safe, reliable transport system	BSD_OS2	Transportation (Operations)	Number of Technical Operational Plan Update by 30 June each year (updated annually)	#	R 1 500 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Technical Operational Plan



<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Mobility											
<b>SDF objective</b>		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
<b>Municipal IDP Priority</b>		Improving transport, roads and bridges											
<b>IDP Strategic Objective</b>		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Transport Plan	BSD_053	Transportation (Operations)	Number of reviewed Comprehensive Integrated Transport Plan (CITP)	#	R 6 000 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Comprehensive Integrated Transport Plan
Vehicle Operating Company compliance	BSD_053	Transportation (Operations)	Compliance operational plan for Leeto La Polokwane	#	R 100 000	Manager Transport Operations & Network Management	4	4	4	4	4	4	Monthly reports
Development of Non-Motorised Master Plans		Transportation (Operations)	Number of reviewed NMT Master Plan	#	R 200 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	NMT Master Plan
Construction of bus depot Civil works WP3	BSD_OS3	Transportation (Infrastructure)	% of Construction of depot elements in Seshego by 30 June each year	%	R30 000 000	Manager: Infrastructure Development	0	50 %	100%	N/A	N/A	N/A	Progress report and payment certificates

Key Performance Area (KPA)		Basic Service Delivery												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Pillar		Smart Mobility												
SDF objective		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority		Improving transport, roads and bridges												
IDP Strategic Objective		Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28		
Construction of Bus station upper structure (general Joubert str)	BSD_OS4	Transportation (Infrastructure)	% of Construction of station elements at General Joubert Street (Polokwane CBD) by 30 June each year	%	R20 000 000	Manager: Infrastructure Development	50%	100%	N/A	N/A	N/A	N/A	Payment certificate, progress report	
Construction of Non-Motorised Transport Infrastructure in Polokwane	BSD_NT-RT5	Transportation (Infrastructure)	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	R10 000 000	Manager: Infrastructure Development	0	2 km	2 km	2 km	2 km	2 km	Progress report, Payment certificate	
N/A OPEX	BSD_NT-RT6	Transportation (Infrastructure)	Number of new bus terminals or taxi ranks to be constructed by 30 June each year	#	R20 000 000	Manager: Infrastructure Development	0	N/A	N/A	N/A	1	1	Appointment letter progress reports and payment certificate	
N/A OPEX	BSD_NT-RT7	Transportation (Infrastructure)	Number of new bus/taxis stops to be constructed by	#	R200 000	Manager: Infrastructure Development	33	10	5	5	5	5	Progress report,	

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Mobility											
<b>SDF objective</b>		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
<b>Municipal IDP Priority</b>		Improving transport, roads and bridges											
<b>IDP Strategic Objective</b>		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			30 June each year										payment certificates
Various Roads Capital Projects	BSD_TL06	Roads and storm water	Km of roads upgraded from gravel to tar by 30 June 2024	km	R141 600 000	Manager Roads Management	2.2km	15km	10km	10km	10km	10km	Appointment letter, progress report and payment certificate
Various Roads Capital Projects (Paving)	BSD_NT-RT1	Roads and storm water	KMs of new paved roads to be built by 30 June each year	KM	R47 200 000	Manager Roads Management	0	5km	5km	5km	5km	5km	Appointment letter, progress report and payment certificate
N/A OPEX	BSD_NT-RT2	Roads and storm water	KMs of new gravelled roads to	KM	R0	Manager Roads Management	0	3.2 km	3.8 km	4 km	2 km	2 km	Job cards

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Mobility											
<b>SDF objective</b>		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
<b>Municipal IDP Priority</b>		Improving transport, roads and bridges											
<b>IDP Strategic Objective</b>		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			be built by 30 June each year										
Various Roads Capital Projects	BSD_NT-RT3	Roads and storm water	KMs of roads resurfaced/ rehabilitated/ ressealed by 30 June each year	KM	R10 000 000	Manager Roads Management	2.71	1km	0.3 km	0.2 km	0.2 km	1km	Appointment letter, progress report and payment certificate
Various Storm water Capital Projects	BSD_NT-RT4	Roads and storm water	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	R10 000 000	Manager Roads Management	0	0.5 km	0.3 km	0.2 km	0.3 km	0.3 km	Appointment letter, progress report and payment certificate
Updating of Business and financial Plan		Transport Planning and Business Development	Number of Business Models Developed	Number	R5 000 000	Manager: Transport Planning & Business Administration	1	1	1	1	1	1	Business Plan Submitted to

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Mobility											
<b>SDF objective</b>		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
<b>Municipal IDP Priority</b>		Improving transport, roads and bridges											
<b>IDP Strategic Objective</b>		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
													the National Department of Transport
Provision of Intelligent Transport Systems		Transport Planning and Business Development	The effectiveness of the Intelligent Transport Systems	Reports	R 11 000 000,00	Manager: Transport Planning & Business Administration	2	2	2	2	2	2	Accuracy of AFC and PTMS Systems reports
Management of Leeto La Polokwane Fare Revenue		Transport Planning and Business Development	Revenue Collected	Value	R 1 200 000,00	Manager: Transport Planning & Business Administration	R 6 000 000,00	R 6 500 000,00	R 7 000 000,00	R 7 500 000,00	R 8 800 000,00	R 8 500 000,00	Fare Revenue Collected
Undertaking of industry transition	Engagement with affected taxi operators	Public Transport Regulation and Monitoring	Number of meetings and workshops held with affected public transport operators	#	R7,800,000	Manager: Public Transport Regulation & Monitoring	45	40	35	24	20	20	Attendance registers and minutes

## 12.9.4 Planning and Economic Development Directorate Scorecard

### Planning and Economic Development Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Economy</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> <li>To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>Strengthen the local economic development structures and expansion of expanded public works programme</li> <li>Upgrading of informal settlements and promotion of sustainable human settlements</li> <li>Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>Promotion of economic growth, job creation and sustainable human settlements</li> <li>To maximise revenue collection through effective monitoring and managing of properties</li> <li>To Resolve property boundary disputes and prevent any future boundary disputes</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	LED_TL01	Economic Development and Tourism	Number of workshops/ Trainings conducted for Street Traders by 30 June every year	#	R150 000	Manager: ED&T	6	7	8	9	10	10	Reports And Attendance register
N/A OPEX	LED_TL03	Economic Development and Tourism	Number of exhibition/Flee Markets facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	3	12	12	12	12	12	Reports Pictures and Attendance Register
N/A OPEX	LED_TL04	Economic Development and Tourism	Number of tourism and investment promotion trade	#	R640 342	Manager: ED&T	8	8	9	10	10	11	Report, Pictures and

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Economy</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> <li>To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>Strengthen the local economic development structures and expansion of expanded public works programme</li> <li>Upgrading of informal settlements and promotion of sustainable human settlements</li> <li>Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>Promotion of economic growth, job creation and sustainable human settlements</li> <li>To maximise revenue collection through effective monitoring and managing of properties</li> <li>To Resolve property boundary disputes and prevent any future boundary disputes</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			shows held by 30 June each year										Attendance register
N/A OPEX	LED_TL05	Economic Development and Tourism	Number of job opportunities created through Municipal sponsored trading.  (Respond: Traders trade at events during soccer matches and festivals for economic beneficiation)	#	N/A	Manager: ED&T	12	12	12	12	12	15	Reports And Attendance register
N/A OPEX	LED_TL06	Economic Development and Tourism	Number of Workshops/ Training organised by the municipality in partnerships with sector partners offered to	#	R100 000	Manager: ED&T	6	20	20	20	20	20	Report Pictures and Attendance Register



<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Economy</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> <li>To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>Strengthen the local economic development structures and expansion of expanded public works programme</li> <li>Upgrading of informal settlements and promotion of sustainable human settlements</li> <li>Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>Promotion of economic growth, job creation and sustainable human settlements</li> <li>To maximise revenue collection through effective monitoring and managing of properties</li> <li>To Resolve property boundary disputes and prevent any future boundary disputes</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			SMME's by 30 June each year										
N/A OPEX	LED-TL07	Economic Development and Tourism	Number of reports on the performance of the local economy and investment trends by 30 June each year	#	R150 000	Manager: ED&T	1	1	1	1	1	1	Report on the Performance of the local economy and investment trends
N/A OPEX	LED-TL08	Economic Development and Tourism	Number of Policy/Strategy developed and reviewed by 30 June each year	#	R1 500 000	Manager: ED&T	1	1	1	1	1	1	Strategy/Policy developed or reviewed
N/A OPEX	LED-TL09	Economic Development and Tourism	Number of engagements/meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	5	5	7	7	9	10	Minutes and Attendance Registers

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Economy</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> <li>To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX		Economic Development and Tourism	Number of approved architectural designs for Industrial Park X26 by 30 June each year	#	R 800 000	Manager: ED&T	New	1	4	3	2	2	Number of approved architectural
N/A OPEX	BSD_OS1	Building Control	% of building plans assessed and approved within 60 working days from receipt of application	%	R 150 000	Manager: Building Control	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of building plans received and approved
N/A OPEX	BSD_OS2	Building Control	% of occupation certificate application received and issued within 30 days	%	R 150 000	Manager: Building Control	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Occupatio

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
													n Certificate Application received and approved
N/A OPEX	BSD_OS3	Building Control	% of building contravention notices served within 28 working days of detection of contravention	%	R150 000	Manager: Building Control	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Contravention notices issues
Housing consumer education		Human settlement: Planning; policy and administration	Number of workshops conducted by 30 June each year	Number	R50 000	Manager: Human settlement: Planning; policy and administration	25	5	5	5	5	5	Presentati on. Register of people who attended. Pamphlets distributed

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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Transfer of properties		Human settlement: Planning; policy and administration	Number of properties registered by 30 June each year (Title deeds issued)	Number	Funded by CoGHSTA	Manager: Human settlement: Planning; policy and administration	1000	500	200	500	300	200	List of people registered. List of properties transferred
Registration of applicants on the NHNR		Human settlement: Planning; policy and administration	Number of applicants captured and Imported into the NHNR by 30 June each year.	Number	Funded by CoGHSTA	Manager: Human settlement: Planning; policy and administration	1500	1000	1500	1000	1500	2000	Stats on number of registered people. Stats of number of people imported from the old data base to the NHNR
Informal settlement eradication		Human settlement: Planning; policy and administration	Number of people relocated to serviced sites by 30 June each year	Number	Funded by CoGHSTA	Manager: Human settlement: Planning; policy and administration	1054	0	60	0	0	0	List of people to be relocated as per spreadsheet.

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
													Relocation forms signed
Registration of Housing Subsidy Applications on the HSS for rural and urban projects		Human settlement: Planning; policy and administration	Number of beneficiaries approved on the HSS as per status report	Number	Funded by CoGHSTA	Manager: Human settlement: Planning; policy and administration	3408	608	700	700	700	700	Status report of captured; approved and declined applicants
N/A OPEX	BSD_OS16	GIS	Number of Modules successfully added or upgraded on the Integrated GIS system by 30 June each year	#	Hours as per enterprise license agreement	Manager: GIS	8	1	1	1	1	1	Template/report of the module/s added (e.g. IDP Module)
N/A OPEX	BSD_OS20	GIS	Data capturing Completed by 30 June each year	%	N/A	Manager: GIS	NEW	100%	100%	100%	100%	100%	Data catalogue/field report
N/A OPEX	BSD_OS5	Spatial Planning	Percentage of illegal advertisement	%	R 5 900 000.00	Manager: City Planning	100%	100%	100%	100%	100%	100%	List and Pictures

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Economy</li> <li>Smart Living</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			detected and Removed by 30 June each year.										
N/A OPEX	BSD_OS6	Spatial Planning	Percentage of illegal land use notices issued by 30 June each year	%	N/A	Manager: City Planning	100%	100%	100%	100%	100%	100%	Notices issued.
N/A OPEX	BSD_OS7	Spatial Planning	Percentage of Land invasion detected by 30 June each year	%	N/A	Manager: City Planning	N/A	100%	100%	100%	100%	100%	Eviction Notices
N/A OPEX	BSD_OS9	Spatial Planning and Land Use	Number of Municipal Planning Tribunal sitting held by 30 June each year	#	R 500 000.00	Manager: City Planning	12	12	12	12	12	12	Minutes of Meetings.
N/A OPEX	BSD_OS10	Spatial Planning and Land Use	Number of Land development applications approved and complied with Municipal Planning By-Law,	#	R 500 000.00	Manager: City Planning	180	180	180	180	180	180	Minutes of Meetings.

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Basic Service Delivery</li> </ul>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			by 30 June each year										
N/A OPEX	BSD_OS11	Spatial Planning and Land Use	Number of engagements held with traditional authorities on land use management issues by 30 June each year	#	R 100 000.00	Manager: City Planning	7	7	7	7	7	7	Attendance Registers.
N/A OPEX	BSD_OS12	Spatial Planning and Land Use	Number of new townships established by 30 June each year	#	R 5 232 870	Manager: City Planning	1	1	1	1	1	1	Draft General Plan/ MPT Approval
N/A OPEX	BSD_OS14	Spatial Planning (SPLUMA)	Number of Policy/strategy Developed and Reviewed or amend the applicable Policy proposed in the approved SDF by 30 June each year	#	R 5 000 000.00	Manager: City Planning	1	N/A	N/A	1	1	1	Draft Policy



## 12.9.5 Community Services Directorate Scorecard

### Community Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
SDF objective		<ul style="list-style-type: none"> <li>To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities.</li> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
Municipal IDP Priority		<ul style="list-style-type: none"> <li>Provision of basic services, which include electricity, water, sanitation and refuse removal.</li> <li>Development of municipal capacity to manage disaster risk and protection of environment</li> <li>Improving sports and recreational facilities and promotion of social cohesion</li> <li>Improving transport, roads and bridges</li> </ul>											
IDP Strategic Objective		<ul style="list-style-type: none"> <li>To ensure the provision of basic and environmental services in a sustainable way to our communities</li> <li>To ensure social protection and education outcomes</li> <li>Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
Monitoring of food premises	BSD_TL07	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June2024	#	R6 000 000	Manager: Environmental Health Services	1540	1540	1550	1550	1550	1550	Food Premises inspection reports
Review of Disaster Management Plan	BSD_TL10	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June2024	#	N/A	Manager: Disaster Management	1	1	1	1	1	1	Approved Disaster Plan

Key Performance Area (KPA)		Basic Service Delivery											
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Pillar		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	BSD_TL11	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June 2024	km	R2 000 000	Manager: Disaster Management	2100 KM	2100 KM	2100KM	2100 KM	2100 KM	2100 KM	Invoice Confirmation from farm owners
N/A OPEX	BSD_OS01	Cultural Services	Number of museum outreach programmes conducted by 30 June each year	#	R350 000	Manager: Cultural Services	4	7	7	7	7	7	Reports Attendance Registers
N/A OPEX	BSD_OS02	Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	4	6	6	6	6	6	Reports Attendance Registers
Research and Development	BSD_OS03	Cultural Services	Number of Heritage site survey conducted by 30 June each year	#	R500 000	Manager: Cultural Services	1	1	1	1	1	1	Reports
Upgrading of Seshego Library	BSD_NTCS 8	Cultural Services	Number of libraries to be developed / upgraded	#	R350 000	Manager: Cultural Services	1	1	1 City Library	1	1 Aganang Library	1	Reports

Key Performance Area (KPA)		Basic Service Delivery											
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								Seshego Library		Western burg Library		Dikgale Library	
Installation of the Boardwalk at Bakone Malapa	BSD_NTCS 9	Cultural Services	Number of museums/heritage sites/ museum storerooms / theatres and art galleries to be developed / upgraded:	#	R65 859	Manager: Cultural Services	1	4 heritage sites 2 museum storerooms  4 museums 1 Theatre <u>Bakone Malapa Cultural Hub</u>	4 heritage sites 2 museum storerooms  4 museums 1 Theatre <u>Bakone Malapa Cultural Hub</u>	4 heritage sites 2 museum storerooms  4 museums 1 Theatre <u>Bakone Malapa Cultural Hub</u>	4 heritage sites 2 museum storerooms  4 museums 1 Theatre <u>Bakone Malapa Cultural Hub</u>	4 heritage sites 2 museum storerooms  4 museums 1 Theatre <u>Bakone Malapa Cultural Hub</u>	Reports

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	BSD_OS04	Sports and Recreation	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	R3 800 500	Manager: Sports and Recreation	37	35	35	42	42	42	Close out reports
N/A OPEX	BSD_OS05	Sports and Recreation	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	R13 750 000	Manager: Sports and Recreation	36	35	37	37	37	40	Close out reports
N/A OPEX	BSD_OS06	Sports and Recreation	Number of promotion events hosted to promote inter school sport amongst schools in rural	#	R460 000	Manager: Sports and Recreation	4	6	6	6	6	10	Close out reports

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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			areas by 30 June each year										
Construction of Sebayeng / Dikgale Sport Complex	BSD_NTCS 4	Sports and Recreation	Number of sports fields and stadia to be developed / upgraded:	#	IUDG/PMU	Manager: Sports and Recreation	6	7	8	9	9	9	Completion certificates and progress reports
Refurbishment of the Nirvana Swimming Pool	BSD_NTCS 5	Sports and Recreation	Number of community swimming pools to be upgraded /Refurbished:	#	R1 850 000	Manager: Sports and Recreation	New	1 Nirvana Swimming Pool	1 City Swimming pool	1 Seshego Swimming pool	1 Westernburg Swimming pool	1	Completion certificate
N/A OPEX	BSD_OS7	Environmental Management	Number of Environmental Management Forum meetings to be held by 30 June each year	#	R100 000	Manager: Environmental Management	4	4	4	4	4	4	Agenda Minutes Schedule of meetings
N/A OPEX	BSD_OS8	Environmental Management	Number of environmental awareness programme events conducted	#	R250 000	Manager: Environmental Management	4	4	4	4	4	4	Agenda Minutes Schedule of meetings Pictures

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities.</li> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>Provision of basic services, which include electricity, water, sanitation and refuse removal.</li> <li>Development of municipal capacity to manage disaster risk and protection of environment</li> <li>Improving sports and recreational facilities and promotion of social cohesion</li> <li>Improving transport, roads and bridges</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>To ensure the provision of basic and environmental services in a sustainable way to our communities</li> <li>To ensure social protection and education outcomes</li> <li>Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			by 30 June each year.										
Development of a regional parks In Rural Areas	BSD_OS9	Environmental Management	Number of consultations with traditional leaders on the establishment regional cemeteries cluster by 30 June each year	#	R50 000	Manager: Environmental Management	1	1	1	1	1	N/A	Agenda Minutes
Purchase of land for New Mankweng Cemetery	BSD_OS10	Environmental Management	Number of New cemetery Established in Municipal area by 30 June each year	#	R1 000 000	Manager: Environmental Management	1	1	1	1	N/A	N/A	Designs
Upgrading of perimeter fence at Game Reserve	BSD_OS11	Environmental Management	Number of Game reserve security plan Reviewed and implemented by June each year	#	R700 000	Manager: Environmental Management	1	1 security plan Reviewed and	1 security plan Reviewed and	1 security plan Reviewed and	N/A	N/A	Security plan

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
								implemented	implemented	implemented			
N/A OPEX	BSD_OS12	Environmental Management	Number of Improved aesthetical landscape of all townships, villages and City entrances Implement as per budget allocated	#	R3 000 000	Manager: Environmental Management	10	9	10	10	10	10	Maintenance plan
Construction of Ablution facilities at Tom Naude Park	BSD_NTCS 6	Environmental Management	Number of parks / leisure facilities to be developed / upgraded:	#	R5 000 000	Manager: Environmental Management	New	2	2	2	2	2	Designs Invoices Pictures
Development of Heroes Acre in Silicon Cemetery	BSD_NTCS 7	Environmental Management	Number of cemeteries to be developed / upgraded	#	R3 000 000	Manager: Environmental Management	New	1 Heroes Acre in Silicon Cemetery	1 New Mankweng Cemetery	1	1	1	Invoices Pictures



<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
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<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities.</li> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	BSD_OS13	Security Services	Number of security committee meetings held by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	4	4	4	4	4	4	Minutes & attendance register
N/A OPEX	BSD_OS14	Security Services	# of crime prevention stakeholder consultations conducted by 30 June each year	#	R45 000	Manager: By laws Enforcement & Security	4	4	4	4	4	4	Minutes & attendance register
N/A OPEX	BSD_OS15	Security Services	# of CSF meetings to be conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	12	12	12	12	12	12	Attendance register
N/A OPEX	BSD_TL08	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June 2024	#	R2 520 000	Manager: Waste Management	04	08	10	12	06	06	Collection reports from superintendents and manager
N/A	BSD_TL09	Waste Management	Percent of Households with	%	R16 670 160	Manager: Waste Management	0.08	0.10%	0.12%	0.15%	0.8%	0.6%	Reports from superintende

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
OPEX			access to waste removal services by 0.04% by the 30 June 2024										nts and manager
Purchase of Educational and Awareness equipment	BSD_OS16	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	4	12	13	15	10	10	Reports from assistant manager and awareness officer
Extension of landfill site  (Weltevred en)	BSD_OS17	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management	1	1 (Weltevred en)	N/A	N/A	N/A	1 (Weltevred en)	Permit
Ga- Maja transfer station	BSD_OS18	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management	1	1 Ga- Maja transfer station	1 Ga- Chuene transfer station	1	1	1	Reports from PMU
N/A	BSD_NTCS 1	Waste Management	Number of additional	#	R16 670 160	Manager: Waste Management	200	230	250	260	300	191	Reports from superintende

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities.</li> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
OPEX			households provided with access to weekly refuse removal										nts and manager
N/A OPEX	BSD_NTCS 2	Waste Management	Number of waste minimisation projects initiated/upgraded	#	N/A	Manager: Waste Management	2	2	3	3	3	3	Recycling reports
N/A OPEX	BSD_NTCS 3	Waste Management	Number of households living in informal areas with solid waste removal service	#	N/A	Manager: Waste Management	30	30	40	50	20	6	Reports on collection from superintendents and waste manager
N/A OPEX	BSD_OS19	Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol),	#	N/A	Manager: Traffic and Licensing	56	56	56	56	56	56	Training summary and attendance registers

<b>Key Performance Area (KPA)</b>		<b>Basic Service Delivery</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>Smart Environment</li> <li>Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities.</li> <li>To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.</li> <li>To enhance infrastructure development for priority communities by the strengthening of rural nodes.</li> </ul>											
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			Rolling enforcement plan/Arrive alive, Adult educational road safety programme)										

## 12.9.6 Corporate and Shared Services Directorate Scorecard

**Corporate and Shared Services Directorate:** Objectives, Strategies, Proposed Projects and 5 years Targets

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• Municipal Transformation and Organisational Development</li> <li>• <b>Basic Service Delivery</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart People</li> <li>• Smart Mobility</li> <li>• Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation.</li> <li>• Improving transport, roads and bridges</li> <li>• Increased access to municipal services to all households</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> <li>• Increased access to municipal services to all households</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL 08	ICT	Number ICT Steering Committee meeting held by 30 June 2024	#	N/A	Manager: ICT	4	4	4	4	4	4	Minutes and Attendance Register
N/A OPEX	GGPP_TL 09	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2024	#	N/A	Manager: ICT	4	4	4	4	4	4	Quarterly Report

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• Municipal Transformation and Organisational Development</li> <li>• <b>Basic Service Delivery</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	MTOD_TL 01	Human Resources Management	Submission of Reviewed of WSP to LGSETA by 30 April 2024	#	N/A	Manager: HR	1	1	1	1	1	1	Letter of acknowledgement
N/A OPEX	MTOD_TL 02	Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30 June 2024	#	N/A	Manager: HR	1	1	1	1	1	1	Acknowledgement letter
N/A OPEX	MTOD_TL 03	Human Resources Management	Number of new External Students awarded study bursaries for the next academic year by 30th June 2024	#	R1 976.00	Manager: HR	40	40	40	40	40	40	bursaries Report
N/A OPEX	MTOD_TL 04	Human Resources	Number of Graduates students awarded	#	R7 938 959	Manager: HR	100	100	100	100	100	100	Internships/Experimental/Lear

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• Municipal Transformation and Organisational Development</li> <li>• <b>Basic Service Delivery</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
		Management	Internships/Experimental/Learnership at Polokwane Municipality by the 30 June 2024										nership Report
N/A OPEX	MTOD_TL05	Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June 2024	%	N/A	Manager: HR	100	100%	100%	100%	100%	100%	Attendance Register
N/A OPEX	GGPP_OS3	Human Resources Management  Organisational	Number of Institutional Organisational Structure Reviewed in line with the IDP and	#	N/A	Manager: HR	1	1	1	1	1	1	Organisational Structure Report



<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• Municipal Transformation and Organisational Development</li> <li>• <b>Basic Service Delivery</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
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								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
		<b>Development</b>	Budget by 30 June each year										
N/A OPEX	BSD_OS1	Fleet Management	Number of fleet management policy Reviewed, inclusive of consequences of abuse and negligence by 30 June each year	#	N/A	Manager: Fleet Management	1	N/A	N/A	1	N/A	N/A	Council resolution/ Approved fleet management policy
N/A OPEX	BSD_OS2	Facilities Management	Number of municipal facilities comply with building regulations by renovating and upgrading facilities by 30 June each year	#	R1 000 000	Manager: Facilities Management	0	2	2	2	1	2	Occupation Certificate

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• Municipal Transformation and Organisational Development</li> <li>• <b>Basic Service Delivery</b></li> </ul>											
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<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart People</li> <li>• Smart Mobility</li> <li>• Smart Living</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation.</li> <li>• Improving transport, roads and bridges</li> <li>• Increased access to municipal services to all households</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> <li>• Increased access to municipal services to all households</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	BSD_OS3	Facilities Management	Number of Facility maintenance plan reviewed and schedule by 30 June each year	#	N/A	Manager: Facilities Management	New	1	1	1	1	1	Reviewed Facility Maintenance Plan
N/A OPEX	GGPP_OS1	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	100%	100%	100%	100%	Service Level Agreement Register

## 12.9.7 SPME Directorate Scorecard

**SPME Directorate:** Objectives, Strategies, Proposed Projects and 5 years Targets.

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL01 (A)	IDP	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	N/A	Manager: IDP	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026	30 <sup>th</sup> September 2027	Copy of Draft Status Quo Analysis, Newspaper advert
N/A OPEX	GGPP_TL01 (B)	IDP	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	Copy of the Draft Projects Report, Newspaper advert
N/A OPEX	GGPP_TL02	IDP	Approval of the current financial year IDP, Budget and PMS	#	N/A	Manager: IDP	1	1	1	1	1	1	Council Resolution and Final

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			Schedule (Process Plan) by 30 August each year (S21 of the MFMA)										Process Plan
N/A OPEX	GGPP_TL03	IDP	Number of IDP, Budget and PMS <b>Steering Committee</b> Meeting held by 30 June 2024	#	N/A	Manager: IDP	3	3	3	3	3	3	Agenda, Minutes, Attendance Register
N/A OPEX	GGPP_TL01 (C)	IDP	Submitting the next financial year <b>Draft IDP</b> and Budget to Council for adoption by 31 March each year ( <b>two month</b> before the start of the new financial year)	Date	N/A	Manager: IDP	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	Council Resolution, Copy of Draft IDP
N/A OPEX	GGPP_TL04	IDP	Submitting the next financial year <b>Final IDP</b> and Budget to Council for adoption by 31	Date	N/A	Manager: IDP	31 May 2022	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027	Council Resolution, Copy of Final IDP

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			May each year (One month before the start of the new financial year)										
N/A OPEX		IDP	Number of IDP, Budget and PMS <b>Technical Committee</b> Meeting held by 30 June 2024	#	N/A	Manager: IDP	New	3	3	3	3	3	Agenda, Minutes, attendance Registers
N/A OPEX		IDP	Number of <b>Public Participation</b> Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year	#	N/A	Manager: IDP	New	9	9	9	9	9	Agenda, attendance Registers, Public Notice, Budget Presentations and ,Public Participation Report

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL05	PMS	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	N/A	Manager: PMS	31-Jan-22	31-Jan-23	31-Jan-24	31 Jan 25	31 Jan 26	31 Jan 27	Copy of the draft Annual Report, Copy of Council Resolution
N/A OPEX	GGPP_TL06	PMS	Number of Quarterly Performance Reports submitted to Council by 30 June 2024	#	N/A	Manager PMS	4	4	4	4	4	4	Copy of Quarterly Performance Reports, Council Resolution
N/A OPEX	GGPP_OS04	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31-Aug-22	31-Aug-23	31-Aug-24	31 Aug 25	31 Aug 26	31 Aug 27	Copy of previous financial year Annual Performance Report, Council

Key Performance Area (KPA)		<ul style="list-style-type: none"><li>• Good Governance and Public Participation</li><li>• Local Economic Development</li></ul>											
Outcome 9:		<ul style="list-style-type: none"><li>• Responsive, Accountable, Effective and Efficient Local Government System</li></ul>											
Pillar		<ul style="list-style-type: none"><li>• Smart Governance</li><li>• Smart Economy</li></ul>											
SDF objective		<ul style="list-style-type: none"><li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li><li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li></ul>											
Municipal IDP Priority		<ul style="list-style-type: none"><li>• Promotion of good governance and the participation of local communities in the municipal affairs</li><li>• Ensure long-term planning capacity, monitoring and evaluation</li><li>• Strengthen the local economic development structures and expansion of expanded public works programme</li></ul>											
IDP Strategic Objective		<ul style="list-style-type: none"><li>• To ensure community confidence in the system of local government</li><li>• To ensure efficiency and effectiveness of municipal administration</li><li>• Promotion of economic growth, job creation and sustainable human settlements</li></ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
													Resolution
N/A OPEX	GGPP_OS05	PMS	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	N/A	Manager: PMS	25-Jan-22	25-Jan-23	25-Jan-24	25 Jan 25	25 Jan 26	25 Jan 27	Copy of Mid-Year Performance Assessment Report, Council Resolution
N/A OPEX	GGPP_OS06	PMS	Number of organisational performance management assessments conducted by 30 June each year	#	N/A	Manager: PMS	2	2	2	2	2	2	organisational performance management assessments Report



<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_OS07	PMS	Accounting Officer's submission of <b>Draft SDBIP</b> for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	#	N/A	Manager: PMS	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	<b>Draft</b> SDBIP for the New Financial year
N/A OPEX	GGPP_OS08	PMS	Approval of <b>final SDBIP</b> for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	#	N/A	Manager: PMS	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	<b>Final</b> SDBIP for the New Financial year
N/A OPEX	GGPP_OS01	Municipal Clusters	Number of cluster offices that provide municipal services & other government	#	240 000	Manager Clusters	13	13	13	13	13	13	1. Reports (statistics of services

<b>Key Performance Area (KPA)</b>		<ul style="list-style-type: none"> <li>• <b>Good Governance and Public Participation</b></li> <li>• <b>Local Economic Development</b></li> </ul>											
<b>Outcome 9:</b>		<ul style="list-style-type: none"> <li>• Responsive, Accountable, Effective and Efficient Local Government System</li> </ul>											
<b>Pillar</b>		<ul style="list-style-type: none"> <li>• Smart Governance</li> <li>• Smart Economy</li> </ul>											
<b>SDF objective</b>		<ul style="list-style-type: none"> <li>• To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.</li> <li>• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.</li> </ul>											
<b>Municipal IDP Priority</b>		<ul style="list-style-type: none"> <li>• Promotion of good governance and the participation of local communities in the municipal affairs</li> <li>• Ensure long-term planning capacity, monitoring and evaluation</li> <li>• Strengthen the local economic development structures and expansion of expanded public works programme</li> </ul>											
<b>IDP Strategic Objective</b>		<ul style="list-style-type: none"> <li>• To ensure community confidence in the system of local government</li> <li>• To ensure efficiency and effectiveness of municipal administration</li> <li>• Promotion of economic growth, job creation and sustainable human settlements</li> </ul>											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			services by 30 June each year										provided ) 2. attendance registers 3. query registers
N/A OPEX	GGPP_OS02	Municipal Clusters	Number of identified sites where mobile services can be provided by 30 June each year	#	N/A	Manager Clusters	2 (Rampheri & Segopje)	1 (Moletjie)	1 (Mankweng)	N/A	N/A	N/A	1. Tribal resolution 2. Draft SG diagram
N/A OPEX	LED_NT-PM1	PMU EPWP	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.	Number	N/A	Manager: PMU	3552	3658	3600	3600	3700	3700	EPWP System generated beneficiary report.

## 12.9.8 BTO Directorate Scorecard

**Chief Financial Officer (BTO) Directorate:** Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	FV_TL01	Budget and Reporting	Number of funded annual budget adopted as per MFMA act by 30 May	#	N/A	Manager: Budget and Reporting	1	1	1	1	1	1	Approved funded annual budget
N/A OPEX		Budget and Reporting	Number of funded adjustment budget adopted by 28 February	#	N/A	Manager: Budget and Reporting	New	1	1	1	1	1	Approved funded adjustment budget
N/A OPEX	FV_TL02	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June 2024	%	N/A	Manager: Budget and Reporting	(100%)16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	100%) 16 Data Strings reports:	MsCOA Data Strings
N/A OPEX		Budget and Reporting	Number of MSCOA reports processed and submitted to NT by 30 June each year.	#	N/A	Manager: Budget and Reporting	12 Monthly Reports TABB ORGB ADJB PAUD	12 Monthly Reports TABB ORGB ADJB	12 Monthly Reports TABB ORGB ADJB	12 Monthly Reports TABB ORGB ADJB	12 Monthly Reports TABB ORGB ADJB	12 Monthly Reports TABB ORGB ADJB	MSCOA reports processed and submitted to NT

<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
								PAUD	PAUD	PAUD	PAUD	PAUD	
N/A OPEX	FV_TL03	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	98%	95%	98%	100%	100%	100%	Age Analysis and MFMA S71 Report
N/A OPEX	FV_TL04	Free Basic Services	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	N/A	Manager: Revenue and Customer Care	100%	100%	100%	100%	100%	100%	Indigent Report
N/A OPEX	FV_TL05	Financial Viability	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	92%	86%	87%	88%	92%	92%	Billing vs Collection Report
N/A OPEX		Financial Viability	Percentage collection of government debt outstanding vs total debt collected.	%	N/A	Manager: Revenue and Customer Care	New	30%	60%	90%	100%	100%	Government debt vs debt collected.

<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			(Government debt)										
N/A OPEX		Business and Financial Planning	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Business and Financial Planning	New	30%	60%	90%	100%	100%	Land and Property debt vs debt collected.
N/A OPEX		Business and Financial Planning	Percentage of progress on resolutions for solar project	%	N/A	Manager: Business and Financial Planning	New	50%	80%	100%	100%	100%	Resolution register with relevant supporting documents
N/A OPEX		Business and Financial Planning	Percentage progress of DBSA assistance on non-revenue projects	%	N/A	Manager: Business and Financial Planning	New	100%	100%	100%	100%	100%	Resolution register with relevant supporting documents

<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	FV_TL06	Supply Chain Management	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Days	N/A	Manager: SCM	72	90	90	90	90	90	Demand Management Report
N/A OPEX	FV_TL08	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	New	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	Payroll reconciliation prepared
N/A OPEX	FV_TL09	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	New	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	Investment reconciliation
N/A OPEX	FV_TL10	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	New	12	12	12	12	12	Attendance register

<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL14	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	(1) 31 August 2022	(1) 31 August 2023	(1) 31 August 2024	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	GRAP compliant Fixed assets register
N/A OPEX		Assets management	100% of infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	New	100%	100%	100%	100%	100%	Unbundling report
N/A OPEX		Assets management	Number of Asset Management Committees held	#	N/A	Manager: Asset Management	New	4	4	4	4	4	Minutes of meetings and attendance registers
N/A OPEX		Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	New	(1) 31 August 2023	(1) 31 August 2024	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	GRAP Compliant Inventory register
N/A OPEX	GGPP_TL26	BTO	Number of Unqualified Audit Opinion	#	N/A	CFO / DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Signed AGSA Audit opinion report



<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL27	BTO	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	R (Monetary)	N/A	CFO / DCFO	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	UIF register
N/A OPEX		Manager Budget	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	#	N/A	Manager: Budget and Reporting	New	12	12	12	12	12	Proof of submission of In-year monitoring report
N/A OPEX		Manager SCM	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	New	12	12	12	12	12	Proof of submission of UIF reports
N/A OPEX		BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	CFO / DCFO	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	Quarterly financial statements as submitted to stakeholders

<b>Key Performance Area (KPA)</b>		<b>Financial Viability</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of sound financial management to ensure financial sustainability											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
								within 60 days after the end of the quarter	within 60 days after the end of the quarter	within 60 days after the end of the quarter	stakeholders within 60 days after the end of the quarter.	ders within 60 days after the end of the quarter	
N/A OPEX		BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	CFO / DCFO	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2022	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2023	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2024	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2025	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2026	1 annual financial statement submitted to the Auditor General by 31 <sup>st</sup> August 2027	annual financial statement

### 12.9.9 MM Office Scorecard

**Municipal Manager 's Office:** Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Good Governance and Public Participation											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of good governance and the participation of local communities in the municipal affairs											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL10	MM Office	Number of EXCO Meetings convened by 30 June 2024	#	N/A	Manager MM Office	4	36	36	36	36	36	Agenda and Minutes
N/A OPEX		MM Office	Number of <b>EXTENDED</b> EXCO Meetings convened by 30 June 2024	#	N/A	Manager MM Office	New	12	12	12	12	12	Agenda and Minutes
N/A OPEX	GGPP_TL16	Internal Audit	Develop External Audit Action Plan based on AGSA Findings by 31 January each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	External Audit Action Plan
N/A OPEX		Internal Audit	Develop Internal Audit Tracking Register based on Internal Audit Findings by 01 July each year	#	N/A	Chief Audit Executive	1	1	1	1	1	1	Internal Audit Tracking Register

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX		Internal Audit	Develop AGSA Tracking Register based on AGSA action plan by 01 February each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	AGSA Tracking Register
N/A OPEX	GGPP_TL17	Internal Audit	Develop Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2024	#	N/A	Chief Audit Executive	1	1	1	1	1	1	Annual Internal Audit Plan and 3 year rolling strategic plan
N/A OPEX		Internal Audit	Percentage of internal audit projects completed by 30 June 2024	%	N/A	Chief Audit Executive	New	100%	100%	100%	100%	100%	Internal audit progress report to APAC
N/A OPEX	GGPP_TL18	Internal Audit	Number of Audit Committee Meetings convened by 30 June 2024	#	N/A	Chief Audit Executive	6	6	6	6	6	6	Minutes of Audit Committee Meetings

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX		Internal Audit	Percentage of capital projects verified (inspected) by 30 June 2024	%	N/A	Chief Audit Executive	New	100%	100%	100%	100%	100%	Internal Audit Working Papers
N/A OPEX		Internal Audit	Internal audit staff continuous development programme (training programme) developed and approved by 30 June 2024	#	N/A	Chief Audit Executive	New	1	1	1	1	1	Approved Training programme
N/A OPEX		MM Office	Number of MPAC responses coordinate and submitted by 30 June 2024	#	N/A	Manager Legislative Support	New	4	4	4	4	4	Signed Management responses
N/A OPEX		MM Office	MPAC oversight visit to infrastructure projects by 30 June 2024	#	N/A	Manager Legislative Support	New	8	8	8	8	8	Oversight reports
N/A OPEX	GGPP_TL19	Public Participation	Number of Ward Committee meetings	#	N/A	Manager Legislative Support	New	540	540	540	540	540	Agenda and

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			convened by 30 June 2024										attendance registers
N/A OPEX	GGPP_TL20	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June 2024	#	N/A	Manager Legislative Support	4	4	4	4	4	4	Council resolutions on Ward Committee reports
N/A OPEX		Public Participation	Number of Magoshi Forums Convened by 30 June 2024	#	R150 000	Manager Legislative Support	New	4	4	4	4	4	Agenda and attendance register
N/A OPEX		Public Participation	Number of Ward Committee Training Conducted by 30 June 2024	#	R300 000	Manager Legislative Support	New	1	1	1	1	1	Training manual and attendance register
N/A OPEX		Public Participation	Number of Ward Committee Conference Convened by 30 June 2024	#	R1 700 00	Manager Legislative Support	New	1	1	1	1	1	Conference programme and attendance register

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX	GGPP_TL21	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	#	N/A	Manager Legislative Support	1	1	1	1	1	1	Council resolution on oversight report (annual report)
N/A OPEX	GGPP_TL10	Secretariat	Number of Mayoral Committee meetings convened by 30 June 2024	#	R70 000	Manager Legislative Support	10	10	10	10	10	10	Agenda and Minutes
N/A OPEX	GGPP_TL11	Secretariat	Number of Council sittings convened by 30 June 2024	#	R100 000	Manager Legislative Support	6	4	4	4	4	4	Agenda and attendance registers
N/A OPEX	GGPP_TL12	Secretariat	Number of Portfolio Committee meetings convened by 30 June 2024	#	R200 000	Manager Legislative Support	132	110	110	110	110	110	Agenda and attendance registers
N/A OPEX	GGPP_TL22	Risk Management	Number of operational risk assessments	#	N/A	Manager Risk Management	45	45	45	45	45	45	Risk Registers. Attendance register



<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			conducted by 30 June 2024										and agenda
N/A OPEX	GGPP_TL23	Risk Management	Number of Fraud awareness Campaign held conducted by 30 June 2024	#	R1 150 000	Manager Risk Management	4	4	4	4	4	4	Fraud awareness report/Invitation, Agenda and attendance register
N/A OPEX	GGPP_TL24	Risk Management	Number of institutional strategic risk register Reviewed of by 30 June 2024	#	N/A	Manager Risk Management	1	1	1	1	1	1	Attendance register, agenda, and strategic risk assessment report
N/A OPEX	GGPP_TL25	Risk Management	Number of Risk Management Committee convened by 30 June 2024	#	R240 000	Manager Risk Management	4	4	4	4	4	4	Invitation, Attendance register, agenda and minutes
N/A OPEX	GGPP_TL15	Special Focus	Number of Ward AIDS Councils	#	N/A	Manager Executive Mayor's Office	New	45	45	45	45	45	Agenda Attendance register

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
			Convened by 30 June 2024										
N/A OPEX		Special Focus	% Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV by 30 June 2024	%	N/A	Manager Executive Mayor's Office	New	4%	4%	4%	4%	4%	Report
N/A OPEX		Special Focus	Number of Ward Aids meetings convened by 30 June 2024	#	N/A	Manager Executive Mayor's Office	New	45	45	45	45	45	Agenda Attendance register
N/A OPEX		Communication and Marketing	Coordination on the publication of performance Report on Municipal Website by target date	#	N/A	Manager: Communication and Marketing	New	4	4	4	4	4	E-mail sent to IT, Published report

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX		Communication and Marketing	Implementation of Service Standard by June 2024	#	N/A	Manager: Communication and Marketing	New	1	N/A	N/A	N/A	N/A	Developed service standards document
N/A OPEX		Communication and Marketing	Number of Municipal Events Coordination Process conducted by target date	#	N/A	Manager: Communication and Marketing	New	6	6	6	6	6	Invitations, Agenda, Attendance Register
N/A OPEX		Communication and Marketing	Number of internal Newsletters Completed by target date	#	N/A	Manager: Communication and Marketing	New	6	6	6	6	6	Copy of published newsletter
N/A OPEX		Communication and Marketing	Number of media alerts/public notices issued on municipal services.	#	N/A	Manager: Communication and Marketing	New	10	10	10	10	10	Published alert/notice/article

<b>Key Performance Area (KPA)</b>		<b>Good Governance and Public Participation</b>											
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System											
<b>Pillar</b>		Smart Governance											
<b>SDF objective</b>		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
<b>Municipal IDP Priority</b>		Promotion of good governance and the participation of local communities in the municipal affairs											
<b>IDP Strategic Objective</b>		To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2023/24	Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	
N/A OPEX		Communication and Marketing	Number of Media and Stakeholder Networking sessions held by 30 June 2024	#	N/A	Manager: Communication and Marketing	New	2	2	2	2	2	Invitation, Agenda, Speech and Attendance register

### 12.9.10 PHA Scorecard

#### PHA INSTITUTIONAL SCORECARD (PHA CEO)

#### HIGH LEVEL STRATEGIC SCORECARD

**Table 1: High Level Strategic Scorecard**

Strategic Goal	Outcome	Weight	Performance Indicator	Baseline Information 2022/23	Target	Timeframe
• Improved organizational delivery capacity	• Capable organization	20%	Percentage of HR Plan alignment with the PHA Strategy	100%	100%	2023
			Percentage of staff satisfaction rating	None	4 out 5	2023
			Percentage of budget spent implementing the Workplace Skills Plan	100%	100%	2023
			Percentage implementation of ICT action plan support business efficacy	100%	100%	2023
• Increased service innovation • Improved operational efficiency • Enhanced value proposition	• High performing organization	20%	Audit rating	Unqualified audit opinion	Unqualified audit opinion	2023
			Percentage of projects complying with the SHRA	100%	100%	2023
			Percentage of achievement of service delivery standards	100%	100%	2023
			Organizational performance rating	4 out 5	4 out 5	2023
		20%	Percentage customer satisfaction rating	4 out 5	4 out 5	2023

Strategic Goal	Outcome	Weight	Performance Indicator	Baseline Information 2022/23	Target	Timeframe
<ul style="list-style-type: none"> <li>Improved customer satisfaction</li> <li>Improved quality of living</li> </ul>	<ul style="list-style-type: none"> <li>Customer orientation</li> </ul>		Number of stakeholders trained	1000	1000	2023
			Number of customer awareness campaigns held	20	20	2023
			Percentage of occupancy rate	94.5%	95%	2023
<ul style="list-style-type: none"> <li>Improved business sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Financial viability</li> </ul>	40%	Percentage of collection of debtors in respect of rentals	56%	95%	2023
			Percentage of successful closer of rent defaults dispute, through debt collection or rental tribunal	100%	100%	2023
			Percentage of capital budget spent on rental social housing infrastructure	100%	100%	2023
			Percentage of equitable share	80%	80%	2023
			Profitability and liquidity ratio	1:0:1	1:0:1	2023

**THE PHA's INSTITUTIONAL SCORECARD 2023 - 2028**

**Table 2: Service Delivery Scorecard**

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Improve quality of living	Maintenance	Number of Maintenance requests received and attended to within 2 weeks	#	204	250	250	250	300	300
		Number of new fire hydrants purchased for Ga-Rena and C.R.U	#	184	200	200	200	200	200
		Number of fire hydrants serviced for Ga-Rena and C.R.U	#	184	291	291	291	291	291

**FINANCIAL VIABILITY SCORECARD**

**Table 3: Financial Viability Scorecard**



Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Enhance revenue and asset base	Revenue Management	Percentage of the PHA rental housing units occupied	%	94.5%	95%	95%	95%	95%	95%
		Percentage of rental collected	%	54%	95%	95%	95%	95%	95%
	Budget and Reporting	Maintain unqualified audit opinion	Date	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion
		Development of the Audit Action Plan for AG Report	Date	Develop Audit Action Plan by 31 January 2022	Develop Audit Action Plan by 31 January 2023	Develop Audit Action Plan by 31 January 2024	Develop Audit Action Plan by 31 January 2025	Develop Audit Action Plan by 31 January 2026	Develop Audit Action Plan by 31 January 2027
	Assets Management	Complete Physical Asset Verification for moveable and immovable assets	Date	Complete Physical Asset Verification for moveable	Complete Physical Asset Verification for moveable	Complete Physical Asset Verification for moveable	Complete Physical Asset Verification for moveable	Complete Physical Asset Verification for moveable	Complete Physical Asset Verification for moveable

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				and immovable assets by August 2022	and immovable assets by August 2023	and immovable assets by August 2024	and immovable assets by August 2025	and immovable assets by August 2026	and immovable assets by August 2027

#### GOVERNANCE AND TRANSFORMATION SCORECARD

Table 4: Governance and Transformation Scorecard

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Improve admin and governance capacity	Budget and Reporting	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA)	Date	31 August 2022	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2023	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 Aug 2024	Prepare and submit Annual Financial Statements (AFS) to Auditor General	Prepare and submit Annual Financial Statements (AFS) to Auditor General	Prepare and submit Annual Financial Statements (AFS) to Auditor General

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
							(SA) by 31 Aug 2025	(SA) by 31 Aug 2026	(SA) by 31 Aug 2027
		Prepare and submit revised Budget to the Shareholder	Date	28 Feb 2023	Prepare and submit revised Budget to the Shareholder by 28 Feb 2024	Prepare and submit revised Budget to the Shareholder by 28 Feb 2025	Prepare and submit revised Budget to the Shareholder by 28 Feb 2026	Prepare and submit revised Budget to the Shareholder by 28 Feb 2027	Prepare and submit revised Budget to the Shareholder by 28 Feb 2028
		Prepare and submit the final Entity Budget to the Shareholder	Date	30 March 2023	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2024	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2025	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2026	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2027	Prepare and submit the final Entity Budget to the Shareholder by 30 March 2028

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
							March 2026	March 2027	March 2028
	Performance Management	Prepare and submit the Entity Annual Report to the Shareholder	Date	20 Dec 2022	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2023	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2024	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2025	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2026	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2027
		Number of Institutional Quarterly Performance Report compiled	#	4 Reports	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date	20 Jan 2023	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2024	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2025	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2026	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2027	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2028
		Make public the Mid-Year Budget and Performance	Date	31 Jan 2023	Make public the Mid-Year Budget and Performance Assessment	Make public the Mid-Year Budget and Performance Assessment	Make public the Mid-Year Budget and	Make public the Mid-Year Budget and	Make public the Mid-Year Budget and

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Assessment Report			Report by 31 January 2024	Report by 31 January 2025	Performance Assessment Report by 31 January 2026	Performance Assessment Report by 31 January 2027	Performance Assessment Report by 31 January 2028
	CIPC Compliance	Submit the Annual Returns and/or amendments to CIPC	Date	30 June 2023	Submit the Annual Returns and/or amendments to CIPC by 30 June 2024	Submit the Annual Returns and/or amendments to CIPC by 30 June 2025	Submit the Annual Returns and/or amendments to CIPC by 30 June 2026	Submit the Annual Returns and/or amendments to CIPC by 30 June 2027	Submit the Annual Returns and/or amendments to CIPC by 30 June 2028
	Secretariat	Number of ordinary Board meetings	#	4 meetings	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled	4 ordinary Board meeting scheduled	4 ordinary Board meeting scheduled

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		scheduled and convened					and convened	and convened	and convened
		Number of ordinary Committee meetings scheduled and convened	#	16 committees' meetings	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened
		Convene AGM	Date	08 May 2023	Convene AGM by 30 May 2024	Convene AGM by 30 May 2025	Convene AGM by 30 May 2026	Convene AGM by 30 May 2027	Convene AGM by 30 May 2028
		Convene Annual Strategic Planning Session	Date	30 June 2023	Convene Annual Strategic Planning Session by 30 June 2024	Convene Annual Strategic Planning Session by 30 June 2025	Convene Annual Strategic Planning Session by 30 June 2026	Convene Annual Strategic Planning Session by 30 June 2027	Convene Annual Strategic Planning Session by 30 June 2028



Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Risk Management	Development of the Institutional Risk Register	Date	31 Aug 2022	Develop Institutional Risk Register by 31 August 2023	Develop Institutional Risk Register by 31 August 2024	Develop Institutional Risk Register by 31 August 2025	Develop Institutional Risk Register by 31 August 2026	Develop Institutional Risk Register by 31 August 2027
		Number of quarterly Institutional Risk Register progress reports compiled	#	4 Risk register progress compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled
		Submission of Reviewed of WSP to LGSETA	Date	30 April 2023	Submit reviewed WSP to LGSETA by 30 April 2024	Submit reviewed WSP to LGSETA by 30 April 2025	Submit reviewed WSP to LGSETA by 30 April 2026	Submit reviewed WSP to LGSETA by 30 April 2027	Submit reviewed WSP to LGSETA by 30 April 2028

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Number of training/worksh ops convened	#	3 workshop s	2 trainings/worksh ops convened	2 trainings/worksh ops convened	2 trainings /workshop s convened	2 trainings /workshop s convened	2 trainings /workshop s convened

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## CHAPTER: THIRTEEN: PROJECTS PHASE

### 13.1 Water and Sanitation Projects

#### WATER AND SANITATION

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Olifantspoort RWS (Mmotong wa Perekisi)	Equipping and safeguarding of borehole	Capital	10, 16, 36, 37	No. of boreholes	N/A	1	N/A	11 956 522	8 217 391	11 000 000	IUDG	Yes
	Water reticulation			Meters of pipe	10000	10000	45 000					
	Elevated Steel Tank			KL	N/A	N/A	1					
	Stand Taps			number	N/A	N/A	120					

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mothapo RWS	Stand Pipe Equipping and safeguarding of borehole Construction of pump main 700KI Steel tank	Capital	6,31,24	Meters of bulk pipeline	2000	N/A	2000	10 086 957	8 217 391	8 869 456	IUDG	Yes
				Reduce losses	30	N/A	30					
				Meters of reticulation pipe	5000	6000	6000					
Moletjie East RWS	Connections at 2.5 ML command reservoir at Mabotsa	Capital	15, 36, 38	Command Reservoirs	1 000	935	N/A	8 640 000	8 217 391	9 000 000	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	village, Connections at 800kl Sump and Booster pumpstation at legodi and 400kl sump at Matamanyane, Security fencing all RWS			connections{m}	N/A	N/A	2					
				Service Reservoirs	N/A	N/A	2					
				Equipping of boreholes	1200	800	9 935					
				Pumping mains-Connections (m)	15	12	25					
				Valves	N/A	N/A	2 400					

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Boreholes			Booster Pump stations	N/A	N/A	3500					
Moletjie North RWS	Equipping new Borehole	Capital	35	Number of boreholes	1	1	N/A				WSIG	Yes
	Pumping main			Meters of rising main	1100	1000	N/A	6 086 957	4 000 000	5 000 000		
	Erect security fence for boreholes			No. of security fence	N/A	1	N/A					

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	1000kl Elevated Steel Tank			Meters of reticulation pipeline	2700	2500	2450m					
				Yard connections	96	94	120					
Sebayeng/ Dikgale RWS	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl	Capital	29,30,31,32,33	Reservoirs	1	N/A	N/A					
				Reticulation	8 000	6 000	8000					
				Water conservation and demand management	Reduce losses by 20%	30 %	40%	6 086 957	8 217 391	9 544 805	IUDG	Yes
				Steel tank	N/A	N/A	1					
				Meters of bulk pipelines	5 900	N/A	N/A					



Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks											
Moleletjie South RWS	Construction of Internal reticulation	Capital	09	Meters of Reticulation pipeline	1000	900	42 000				WSIG	Yes
	Bulk pipe to the reservoir			Meter of rising main	2000	1500	N/A	11 026 086	6 000 000	4 000 000		
	Command reservoir and connector pipes to			Number of standpipes	300	200	105					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	existing reservoirs											
	Installation of yard connections & street taps			Number of boreholes	1	1	22					
	Equipping of Boreholes			Steel tank	N/A	1	6					
				Concrete reservoirs	N/A	1	N/A					
Houtriver RWS	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	09;16,18,35	Tanks – Steel	1	N/A	1	9 086 957	8 217 391	6 000 000	IUDG	Yes
				Pumping mains	N/A	2000	1000					
				No of yard connections	200	800	400					

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				Meters of reticulation pipeline	2000	3000	3500					
				Number of boreholes	1	N/A	N/A					
Chuene Maja RWS	Yard Connections	Capital	1,2	Number of Pump station	1	1	1					
				Reduce losses	55 %	80 %	80%					
	Elevated Tank			No of yard connections	N/A	N/A	300					
	Reticulation			Steel tanks	1	1	1	10 347 826	8 217 391	5 000 000	IUDG	Yes
	Stand Pipes			No. of boreholes	N/A	1	1					
	Installation of pumps			Steel tanks	1	1	1					

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Pump station											
	Water Conservation and Demand Management											
Molepo RWS	Construction of Bulk line.	Capital	3,4	Reticulation	2000	10000	7000	10 347 826	8 217 391	9 174 289	IUDG	Yes
	Reticulation			Rising main	2000	N/A	N/A					

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Water Conservation and Demand Management			Number of steel tank	N/A	1	N/A					
	Elevated tanks			Reduce losses	55%	N/A	60%					
	Booster pump at PS			Meters of reticulation pipe	5000	5000	5000					
	Water Conservation and Demand Management			Water Conservation and Demand	55%	70 %	85%					
Laastehoop RWS	Extension of reticulation	Capital	5	Bulk pipeline Molepo dam to Laastehoop	N/A	1000	N/A	4 347 826	8 217 391	9 786 693	IUDG	Yes

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Water Conservation and Demand			No of new boreholes	1	N/A	1					
	Bulk pipeline Molepo dam to Laastehoop			Meters of rising main pipe	2000m	4000m	5000					
	Drilling of new boreholes to augment water supply.			No. of boreholes	N/A	1	N/A					
Mankweng RWS	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Refurbish pump house	1	N/A	1	4 347 826	9 347 826	8 873 495	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Drilling and equipping of boreholes			Reticulation	5000	5000	6000					
				Boreholes	1	N/A	N/A					
				Reticulation	5000	5000	N/A					
Boyne RWS	Drilling of new boreholes to augment water supply and storage tanks.	Capital	4	Bulk pipeline	N/A	2000	200					
				Yard connections	200	300	300	10 347 826	9 347 826	11 000 000	IUDG	Yes
				Boreholes	1	1	N/A					



Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Reticulation  Bulk connector to Mountain view  New 200kL concrete reservoir at Mountain View, 50kL steel tank at Flora Park			Steel tank	N/A	N/A	1					

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Badimong RWS	Drilling of Boreholes	Capital	28,30, 31, 34	No of Boreholes Drilled	2	N/A	N/A	3 000 000	0	0	WSIG	Yes
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Moletjie Cluster	Operational	3 <sup>rd</sup> year MOLE TJIE Cluster 09,10,15,16,18, 35,36,38	No of ventilated pit latrines Constructed	3400	3400	3400	60 000 000	60 000 000	60 000 000	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
			09,10,15,16,18,35,36,38									
Regional Waste Water Treatment Plant	Construction of Regional Wastewater Works	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	% of RWWTW completed	30%	50%	80%	110 942 000	100 000 000	90 000 000	RBIG	Yes
Polokwane Bulk Water Supply	Construction of Water Treatment works	Capital	City, Seshego, Mankweng	No Water Treatment works. Constructed by target date	2	N/A	N/A	50 597 000	26 013 000	65 5019 000	RBIG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Commissioning and equipping of boreholes.			No of Boreholes Commissioned and equipped by target date	36	24	N/A					
	Upgrading of bulk line			Km of Bulk Line Upgraded by target date	N/A	10000 Km	10000 Km					
	Upgrading of booster PS			No. of booster PS Upgraded by target date	N/A	1	1					
Sewer Combination Trucks/Super Suckers	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	All	Number of Sewer Combination Trucks/Super Suckers	1	1	1	2 383 534	2 814 094	1 445 854	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	per Suckers			Purchased by target date								
Aganang RWS (2)	New Borehole development and Electrification.  New bulk supply line from BH to Res.  New reticulation with RDP	Capital	43 & 45	Reticulation	10000	10000	30,000	17 289 771	19 164 043	10 000 000	IUDG	Yes
				Steel tanks	3	2	5					
				Boreholes	3	3	10					

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	(standard) Stand Pipes.  (Mahoai and Rammetloana, villages)			Bulk line	3000	2000	15 000					
Aganang RWS (3)(Ramalapa,Mashamaite,Makgodu,Mars)	Equipping of New Borehole at Mashamait e Village, Construction of raising main, and Constructi	Capital	40,41,42,43,44 & 45	Raising Mains{m}	1405	2000	2000				WSIG	yes
				Distributions pipe lines{M}	2000	2300	2300	26 086 957	23 860 869	10 000 000		
				Mains	2000m	3000m	3000m					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	on of gravity main, reticulation pipelines,300 KL Steel tank on 10m high stand,576 Yard Connections			Connections	300	200	N/A					
Bakone RWS (2)	Borehole development and Electrification.	Capital	40,41,42,43,44 & 45	Boreholes	3	1	10	13 652 174	37 626 957	10 626 957	WSIG	YES
	New bulk supply line			Steel tank	2	1	5					



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	from BH to Res.  New reticulation with RDP (standard) Stand Pipe			Meters of Rising main	3000	3000	10 000					
				Meters of Reticulation pipeline	10000	10000	25 000					
				Meters of bulk pipeline	3000	3000	5000					
Thakgalang Rural Sanitation Phase 1	Construction of ventilated pit latrines	Capital	37	Number of VIP Toilets Construction by target date	579	N/A	N/A	10 000 000	0	0	WSIG	yes
Kalkspruit Water Supply	Equip and commission boreholes	Capital	Ward 42	No of Boreholes Commissioned and equipped by target date	2	2	1	2 847 826	5 383 174	50 688 043	WSIG	yes

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(Aganang Ward 42)	Supply and install package plant			No of package plant Supplied and installed by target date	N/A	1	N/A					
	Refurbish concrete reservoirs			No of concrete reservoirs Refurbished by target date	1	1	N/A					
	Supply and install steel tank			No of steel tank Supplied and Installed by Target Date	1	2	N/A					
	Rising main			Km of Rising main Completed by target date	350	1800	3900					
	Reticulation pipeline			Meters of Reticulation pipeline	1800	3300	20540					

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Yard connections			No of Yard connections Completed by target date	N/A	25	251					
Mashashane Water Works	Upgrade of Mashashane Waterworks to 6.0 MI/day	Capital	40	% of Upgrade of Mashashane Waterworks to 6.0 MI/day Completed by target date	10%	25%	50%	12 086 957	10 347 826	11 756 238	IUDG	YES
Installation of Prepaid Water Meters at Seshego Cluster (Phase 2)	Installation of Prepaid Water Meters at Seshego Cluster <b>Phase 2 – Seshego Extensions</b>	Capital	11,12,13,14,17,37	Number of Prepaid Water Meters installed.	NA	800	400	0	1 563 386	913 171	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Installation of Prepaid Water Meters at <b>Mankweng</b> ward 25 and 26	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	Capital	ward 25 and 26	Number of Prepaid Water Meters installed.	850	950	800	1 489 708	3 752 126	2 054 635	CRR	No

### 13.2 Energy Projects

#### ENERGY SERVICE

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Installation of Solar Street lights along <b>Matlala road</b>	Installation of Solar Street lights along <b>Matlala road</b>	Capital	Ward 08, 19	Number of Solar street lights installed	20	30	N/A	2 000 000	2 000 000	0	CRR	No
Installation of street lights along <b>Nelson Mandela Drive</b> from	Installation of Street Lights along Nelson Mandela Drive ( <b>Both sides</b> ) to	Capital	Ward 08, 11, 14, 12,17,37, 23	Number of street lights installed	20	20	20	2 000 000	2 000 000	2 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Seshego from Ext 74 Robot to Seshego Circle Mall. (leeto main route)											
Installation of streetlights in the CBD streets (Ext44 to Mahlak)	Installation of streetlights in the CBD streets (Ext44 to Mahlaku a phaahla,	Capital	City CBD	Number of street lights installed	N/A	N/A	20	0	0	2 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
u a phaahl a, Dahl Cemetery , R71 at Nobody first intersection from town, Mamadimo part)	Dahl Cemetery , R71 at Nobody first intersection from town, Mamadimo part											
Installation of High Mast lights) (Rural Areas )	Installation of 5 x Apollo lights (Rural Areas )	Capital	3, 6, 27, 31, and 34 <b>Villages Name will be defined</b>	Number of High Mast lights installed	5	5	6	5 500 000	5 500 000	6 000 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(Rural Areas )			after consultation with ward councillor during the implementation Period									
Installation of Apollo lights at <b>Westerberg</b> (Grand Canyon Street x4	Installation of <b>(4)</b> Apollo lights at Westernburg ( <b>Grand Canyon Street</b> ) x4	Capital	19	Number of Apollo lights installed at Westernburg completed by target date	N/A	4	N/A	0	2 000 000	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(Urban )												
Upgrade SCADA and RTU	Upgrade SCADA and RTU	Capital	City	% of Upgrade SCADA and RTU Completed by target date	33.33% SCADA upgraded between Substations and Control Room	33.33% SCADA upgraded between Substations and Control Room	Last 33.33% = 100%	4 000 000	4 000 000	5 000 000	CRR	Yes
Replacement of Oil RMU's and Substation	Replacement of Oil RMU's and Substation switchgear @±R200 0	Capital	City	Number of Oil RMU's and Substation switchgear Completed by end	N/A	N/A	(Industrial x14 Breakers )	0	0	2 500 000	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
switchgear	00/Breaker			June each year								
Install New Bakone to IOTA 66KV double circuit GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Capital	11,12,13, 14,17,37 19,20,21,22,23	Planning and design of double 66kv goat line from Bakone to IOTA sub 14 km	Installation of poles and Stringing of conductors for Construction 66KV Double circuit from Bakone to IOTA substations, the second	Commissioning of constructed 66Kv line from IOTA to Bakone substations	Payment for of extended work done in the third year of multi - year appointment	20 000 000	17 000 000	25 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
					portion of 7KM							
Plant and Equipment	Buy new plant and equipment for artisan and Technicians	Capital	municipal wide	Number of Plant and Equipment Purchased by target date	Measuring wheels, Meter test equipment, solar testing equipment ladders and tools for electricians	20XClamp meters, 3Xvoltage recorder, 3Xcable tracers, 20X Insulation testers, 5X Ladders, 10 Earth sets, 10X link sticks	1 x Voltage recorder, 1 x "A0" Printer for Drawings, 8 x sets Barricading Nets, 10 x Multi Meter Testers, 10 x HV Testers, 10 x Insulation Testers, 10 x Link Sticks,	1 500 000	1 500 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
							6 x Earth Sets, 1 x Phasing Stick, 1 x Cable Locator, 8 x 8feet Stepladders, 2 x heavy duty straps, 2 x 10T Handheld Chain Hoists, 5 x Grass Cutters, 1 x Heavy Duty Concrete Drill,					

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
							10 x Cordless Drills, 10 x Cable Core Cutters, 1 x 16-185mm Hydraulic Crimping Tool, 2 x 220mm Grinders, 2 x 110mm Grinders, 1 x 24lt Air Compressor.					
Increase license	Apply negotiate and pay assets to	Capital	4,6,8,10,11,12,13,14,17,19,20,21,22,33,2	Process towards Increase Electricity	N/A	Payment of designs to		0	1 500 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
area assets	increase license area to cover areas like Tweefonte in,Jansens park and <b>Mankwen g</b>		4,25,26,37 ,23	license area assets		substatio ns and conversi on equipme nt to municipa l voltage levels	Payment of assets to be transferr ed to the municipa lity					
Upgrad e Gamm a Substat ion and install addition	Design and install additional 20MVA transformer in	Capit al	20, 21 and 19	Extension of substation building, installation of additional 20MVA	N/A	Ordering of 66 Kv transformer and exten of substatio n building	Purchasi ng and installatio n of Installati on of 66Kv and 11KV	0	6 000 000	15 000 000	CRR	yes



Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
al 20MVA transformer	Gamma substation			transformer in Gamma substation			breakers including CT protection system					
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg area	Capital	8, 14,19	Design and construct 11KV switching station for New Pietersburg area completed by target date	Completion of installation of cables and temporary substation	N/A	N/A	5 000 000	0	0	CRR	yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Design and construction 66KV Distribution <b>substation Matlala</b>	Design and construction 66KV Distribution substation Matlala	Capital	Matlala substation	1X 66 KV substation Designed and constructed along Matlala road	Purchasing of material and construction of Matlala substation building and HV yard	Installation of 66KV Breakers and transformers	Installation of 66 KV and 11KV breakers and transformers continue	24 548 068	20 032 294	23 937 879	CRR	Yes
Design and construct 66kV line between Alpha and <b>Matlala</b>	Design and construction 66KV double circuit Goat from Alpha Distribution to	Capital	between Alpha and Matlala substations	KMs of line Designed and constructed for 66kV between Alpha and	Purchasing of Materials and Construction of 66Kv Matlala substation line	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa,	N/A	1 000 000	10 000 000	0	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
substations	Matlala substation			Matlala substations	from Alfa, first 5KM	second 5KM						
Cherry Pickers x 5	Procuring of fleet: Cherry Pickers x 5 (1 of 22.5m in 2023/2024 and 4 12,5m in other years)	Capital	Municipal wide	Number of cherry pickers procured by target date	2	2	N/A	2 500 000	2 500 000	0	CRR	Yes
LDV's for electricians x 5	LDV's for electricians x 5 @ ±R600 000/LDV	Capital	Municipal wide	Number of LDV's for electricians procured by target date	N/A	5 x LDVs	N/A	0	2 000 000	0	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Refurbishing of overhead networks in Ivydale	Refurbishing of overhead networks in Ivydale	Capital	Ward 22 Ivydale	Number of Streets in Ivydale Network that will be Refurbished by target date	01 street with their network improved each year	N/A	N/A	1 500 000	0	0	CRR	Yes
Energy Efficient Demand Side Management	Replacement of Streetlights and design of PV systems on Municipal Buildings	Capital	Municipal Wide	Number of street lights retrofitted and PV installed in municipal Libraries by target date	300 of street lights retrofitted and PV installed in municipal Libraries	400 of street lights retrofitted and PV installed in municipal Libraries	500 street lights retrofitted and PV installed in municipal Libraries	4 000 000	5 000 000	5 000 000	EEDSM	yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Install New Bakone to IOTA 66KV double circuit GOAT line (2)	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Capital	11,12,13, 14,17,37 19,20,21,22,23	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Installation of poles and Stringing of conductors for Construction 66KV Double circuit from Bakone to IOTA substations, the second portion of 7KM	Commissioning of constructed 66Kv line from IOTA to Bakone substations	Commissioning of constructed 66Kv line from IOTA to Bakone substations	12 000 000	20 000 000	20 000 000	IUDG	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performa nce Indicators /Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Descripti on	Optio n	Regional Segment									
Electrification of Villages												
Electrication of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in urban Area	600	700	N/A	17 161 000	18 000 000	0	INEP	YES
Electrification Of Urban Households in Extension 40	Electrification Of Urban Households in Extension 40	Capital	08 (Extension 40)	Number of households with Access to Electricity in urban Area	N/A	N/A	146	0	0	9 806 000	INEP	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Extension 40												
Electrification of Rural Households(Moremadi)	Electrification of Rural Households(Moremadi)	Capital	Ward 06 (Moremadi)	Number of households with Access to Electricity in urban Area	N/A	N/A	146	0	0	9 000 000	INEP	YES
Electrification of Urban household's in Seshego	Electrification of Urban household's in Seshego Zone 8 Extension	Capital	13 Seshego Zone 8 Extension	Number of households with Access to Electricity in urban Area	600	200	N/A	1 500 000	1 500 000	0	CRR	YES



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Zone 8 Extension Phase 2 (2)	Phase 2  (2)											
Electrification Of Urban Households in Extension on 40, 78, 126, 127, 133, 134	Electrification Of Urban Households in Extension on 40, 78, 126, 127, 133, 134	Capital	08,	Number of households with Access to Electricity in urban Area	N/A	120	N/A	0	2 000 000	0	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Retrofit <b>Street Lights</b> in the Municipal area with Solar lights	Retrofit <b>Street Lights</b> in the Municipal area with Solar lights	CAPE X	Main City Entrances (Landros Mare Street)  City CBD Ladanna Flora Park Westernburg Penina Park Bendor Seshego Luthuli Bendor Fauna park Madiba Park Nirvana Ivy Park	Number of Street Lights retrofitted with Solar lights	300	300	N/A	2 000 000	2 000 000	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Retrofit high mast lights with Solar lights	Retrofit high mast lights with Solar lights	Capital	Rural Clusters high mast lights	Number of high mast lights Replaced with LED lights	4	4	N/A	1 500 000	1 500 000	0	CRR	Yes

### 13.3 Roads and Storm Water Projects

#### ROADS AND STORM WATER

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capital	14	Kilometre of streets to be Paved	0.3	0.5	1	2 358 261	3 478 261	6 000 000	IUDG	Yes
Paving of internal ring roads to University road in Toronto	Paving of internal ring roads to University road in Toronto	Capital	25	Kilometre of streets to be Paved	1.2	0.5	1	1 500 000	3 478 261	6 000 000	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Capital	04	Kilometre of streets to be Paved	0.5	0.5	1.2	2 000 000	3 478 261	4 695 652	IUDG	Yes
Paving of internal streets at Mankgail e, Ga-Mokoate di to D4040 until GaRachidi	Paving of internal streets at Mankgail e, Ga-Mokoate di to D4040 until GaRachidi	Capital	04	Kilometre of streets to be Paved	1	0.5	1.2	6 086 957	3 478 261	4 695 652	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	04	Kilometre of gravel roads upgraded to surfaced roads	0.5 km	0.3km	1km	5 217 391	3 478 261	6 000 000	IUDG	Yes
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capital	02	Kilometre of gravel roads upgraded to surfaced roads	0.5km	0.3km	1km	5 956 522	3 478 261	6 000 000	IUDG	Yes
Rehabilitation of Crescent and	Rehabilitation of Crescent and	Capital	19	Kilometre of surfaced	1.0 km	0.5 km	1km	2 086 957	3 478 261	4 000 000	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Orient drive in <b>Nirvana</b>	Orient drive in Nirvana			roads to be rehabilitated								
Rehabilitation of streets in Seshego Cluster ( <b>Vukuphile</b> )	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometre of surfaced roads to be rehabilitated	0.05 km	0.05 km	N/A	368 041	383 969	0	CRR	No
Paving of internal streets in <b>Seshego Zone 1</b>	Paving of internal streets in Seshego Zone 1	Capital	13	Kilometre of streets to be Paved	0.3 km	0.4 km	1km	5 320 921	3 478 261	5 000 000	IUDG	Yes



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of 54th and 58th avenue in <b>Seshego Zone 2</b>	Paving of 54th and 58th avenue in Seshego Zone 2	Capital	37	Kilometre of streets to be Paved	0.4 km	0.3 km	1	4 347 826	3 478 261	5 000 000	IUDG	Yes
Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	Capital	37	Kilometre of streets to be Paved	0.8 km	0.4 km	1km	6 086 957	3 478 261	5 000 000	IUDG	No
Paving of 57th street in	Paving of 57th street in	Capital	12	Kilometre of streets to be Paved	0.8 km	0.4 km	0.5 km	6 086 957	3 478 261	5 000 000	IUDG	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Seshego Zone 4	Seshego Zone 4											
Paving of internal streets in Seshego Zone 5	Paving of internal streets in Seshego Zone 5	Capital	11	Kilometre of streets to be Paved	0.65 km	0.3 km	0.4 km	6 086 957	3 478 261	5 000 000	IUDG	Yes
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Capital	37	Kilometre of streets to be Paved	0.7 km	0.4 km	1km	6 086 957	3 478 261	5 000 000	IUDG	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Capital	11	Kilometre of streets to be Paved	0.8 km	0.4 km	1km	6 956 522	3 478 261	4 000 000	IUDG	Yes
Refurbishment of Damaged Road signage in the City	Refurbishment of Damaged Road signage in the City damaged	Capital	City Cluster	Number of Road signage Refurbished in the City by target date	200	210	250	346 471	368 692	395 707	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	by Car Accidents											
Paving of Street in <b>Moletjie</b> Cluster	Paving of Street in <b>Moletjie</b> Cluster	Capita	<b>Moletjie</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No
Paving of Street in <b>Seshego</b> Cluster	Paving of Street in <b>Seshego</b> Cluster	Capita	<b>Seshego</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No
Paving of Street in <b>Sebayeng /Dikgale</b> Cluster	Paving of Street in <b>Sebayeng /Dikgale</b> Cluster	Capita	<b>Sebayeng /Dikgale</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of Street in <b>Mankwen</b> Cluster	Paving of Street in <b>Mankwen</b> Cluster	Capita	<b>Mankwen</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No
Paving of Street in <b>Molepo Maja,Chuene</b> Cluster	Paving of Street in <b>Molepo Maja,Chuene</b> Cluster	Capita	<b>Molepo Maja,Chuene</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No
Paving of Street in <b>Aganang</b> Cluster	Paving of Street in <b>Aganang</b> Cluster	Capita	<b>Aganang</b> Cluster	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No
Paving of Dwaars Street	Paving of Dwaars Street	Capita	Ward 08	Kilometre of streets to be Paved	N/A	0.3 km	1.2	0	592 751	714 656	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
connecting ext 40 and 78	connecting ext 40 and 78											
Upgrading of road from Mohlonoeng to Kalkspruit	Upgrading of road from Mohlonoeng to Kalkspruit	Capital	40,42	Kilometre of gravel roads upgraded to surfaced roads	0.6 km	0.3 km	1km	5 217 391	3 478 261	4 000 000	IUDG	yes
Upgrading of road from Monyoaneng to Lonsdale	Upgrading of road from Monyoaneng to Lonsdale	Capital	45 &35	Kilometre of gravel roads upgraded to surfaced roads	0.3 km	0.3 km	1km	4 347 826	3 478 261	4 000 000	IUDG	yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	Paving of internal streets through Paving .	Capital	(ward 35) Ga Rankhuwe )	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of internal streets in Seshego Cluster (Ward 14)	Paving of internal streets in Seshego Cluster (Ward 14)	Capital	Ward 14 Seshego	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES
Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Capital	08	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga) Ward 29)	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga) Ward 29)	Capital	Ward 29 Madiga	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES
Paving of streets in Mankweng Cluster (Paving of street in Mothiba	Paving of streets in Mankweng Cluster (Paving of street in Mothiba	Capital	(Ward 7 and 24)	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
in Mothiba tribal office and Paving of internal street from University road to Makanye primary school  (Ward 7 and 27)	tribal office and Paving of internal street from University road to Makanye primary school  (Ward 7 and 27)											

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermy n internal road Ga-Maja) (Ward 2)	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermy n internal road Ga-Maja) (Ward 2)	Capital	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES
Paving of streets in Aganang Cluster (Paving of	Paving of streets in Aganang Cluster (Paving of internal	Capital	Ward 45 (Ceres)	Kilometre of streets to be Paved	layer works	N/A	N/A	5 000 000	0	0	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
internal street at Ceres) (Ward 45)	street at Ceres) (Ward 45)											
Paving of internal street in Gadikgale (Moshate)	Paving of internal street in Gadikgale (Moshate)	Capital	Gadikgale (Moshate) Sebayeng /Dikgale cluster	Kilometre of streets to be Paved layer works	0.3 km	N/A		1 000 000	3 000 000	0	IUDG	YES
Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	Capital	19	Kilometre of gravel roads upgraded to surfaced roads	0.6 km	N/A	N/A	4 000 000	0	0	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Non-Motorised Transport Infrastructure in Polokwane	Construction of NMT Infrastructure at the Following Streets <b>Staal/Railway, Fluorpaat, Zebediela; vermukiliet, excelsior and Hospital</b>	Capital	Ward 08 & Ward 39 CBD	Kilometre of NMT facility constructed	0.6 km	0.5 km	2 km	5 083 200	582 567	684 878	CRR	Yes
Hospital view additional roads	Upgrading 2550m gravel	Capital	17	Kilometre of streets to be Tarred	0.5 km	0.5 km	1.8km	5 243 321	4 652 174	4 000 000	NDPG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	road to surface road, NMT, Storm water management, Street scaping, Street lighting											
Construction of Safe Hub at Seshego  (Planning)	Construction of Safe Hub at Seshego  (Planning)	Capital	17	% of Planning for Safe Hub completed by target date	10%	N/A	N/A	1 000 000	0	0	NDPG	YES



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Nelson Mandela Bo-okelo Crossing	Intersection with traffic lights	Capital	17	% of Construction Nelson Mandela Bo-okelo Crossing Completed by target date	60%	20%	20%	12 181 015	7 500 343	7 000 000	NDPG	YES
Upgrade of road surface	Sidewalks											
Streetscaping	Street lightings											

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Access Roads	Construction of Access Roads	Capital	17	%planning completed by target date	10%	N/A	N/A	1 000 000	0	0	NDPG	YES
Construction of 12x1200 mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	Construction of 12x1200 mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive	Capex	14	% Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2,	100%	N/A	N/A	741 473	0	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Lining of Earth 500m earth channel near Maseala Primary school	Lining of Earth 500m earth channel near Maseala Primary school	Capex	14	% Lining of Earth 500m earth channel near Maseala Primary school	50%	50%	N/A	368 041	829 044	0	CRR	No
Paving of Cebio and Lemur streets in Westernburg RDP Section	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Capital	19	Kilometre of streets to be Paved	0.8km	0.2km	1.2	6 956 522	3 478 261	4 695 652	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(Phase 2)												
Refurbishment of <b>Street Names Boards</b>	Refurbishment of <b>Street Names Boards</b> within the City Cluster	Capital	<b>City Cluster,</b> (08,19,20,21,22,23,39)	Number of Street names Refurbished at <b>within the City Cluster</b>	1100	1800	540	<b>466 837</b>	<b>618 213</b>	<b>136 367</b>	CRR	No
Upgrading of access road in <b>Ga Makgoba</b>	Upgrading of access road in Ga Makgoba	Capital	Ga Makgoba <b>Ward ,33</b>	Km of Street to be Upgraded	Roadbed and layer works of 0.8km	1.2km	1.2km	<b>5 217 391</b>	<b>8 695 652</b>	<b>4 695 652</b>	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Capital	Moshate Mothapo  <b>Ward 05,06,07, and 27</b>	Km of Street to be Upgraded	Planning and site establishment and roadbed of 0.8km	0.8km	1.2	4 347 826	3 478 261	4 695 652	IUDG	YES
Completion of road from Phomolong to Makgwareng	Completion of road from Phomolong to Makgwareng	Capital	07	Km of Street to be Upgraded	Planning and site establishment and roadbed	1.1km	1.2	3 478 261	6 956 522	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
					of 1.1km							
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Capital	34	Km of Street to be Upgraded	0.8km	1.4km	1.2	6 086 957	10 434 783	4 695 652	IUDG	YES
Upgrading of road from Titibe to Marobala and Makgoba	Upgrading of road from Titibe to Marobala and Makgoba	Capital	33	Km of Street to be Upgraded	Planning and site establishment and layer works of 1.4km	1.4km	1.2	5 217 391	5 652 174	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of Boshega to Tshebela to Boyne Road	Upgrading of Boshega to Tshebela to Boyne Road	Capital	03	Km of Street to be Upgraded	20.6km	21.6km	1.2	5 217 391	6 086 957	4 695 652	IUDG	YES
Upgrading of road from Silicon to Matobole	Upgrading of road from Silicon to Matobole	Capital	02	Km of Street to be Upgraded	Site establishment, Roadbed and selected layer of 1.1km	1.1km	1.2	5 086 957	3 478 261	4 695 652	IUDG	YES
Upgrading of road from Maja	Upgrading of road from Maja	Capital	02	Km of Street to be Upgraded	Site establishment,	1.1km	1.2	1 300 000	3 500 000	4 695 652	IUDG	YES



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Moshate to Feke	Moshate to Feke				Roadbed and selected layer of 1.1km							
Installation of Traffic Lights Within City CBD	Installation of Traffic Lights at Major Intersections Within City CBD	Capital	City CBD	Number of Traffic Lights Installed by Target Date	1	1	2	834 237	844 228	608 781	CRR	Yes
Road Marking of all Municipal Road Network	Refurbishment of Road Marking of All Municipal surfaced	Operational	City Cluster Seshego Cluster Mankweng Cluster	% of Municipal Surfaced Tarred road Marked by target Date	100%	100%	100%	3 000 000	4 000 000	4 000 000	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Tarred Road											
Development of Road policy	Development of Road policy	Opex	All wards	Number of Road policy developed by Target date	N/A	N/A	1	0	0	2 000 000	CRR	Yes
Construction of overhead bridge at Outspan street	Construction of overhead bridge at Outspan street	Capex	City	% of Construction of overhead bridge at Outspan street Completed by target date	N/A	N/A	100%	0	0	5 000 000	IUDG	Yes
Construction of overhead bridge at Southern gate way	Construction of overhead bridge at Southern gate way	Capex	23	% of Construction of overhead bridge at Southern gate way	N/A	N/A	100%	0	0	5 000 000	IUDG	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				Completed by target date								

#### D – ROADS PER WARD

##### 13.3.1 D - Roads per ward (RURAL Clusters)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
D – ROADS PER WARD												
Paving of streets in Benharris from Zebediela to D19 (ward 08)	Paving of streets in Benharris from Zebediela to D19(ward 08)	Capital	08	Kilometre of streets to be Paved	N/A	0.4km	1.2	0	3 478 261	4 695 652	IUDG	YES
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Capital	09	Kilometre of streets to be Paved	N/A	0.4km	1.2	0	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Capital	10	Kilometre of streets to be Paved	N/A	0.4km	1.2	0	3 478 261	4 695 652	IUDG	YES
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Capital	16	Kilometre of gravel roads upgraded to surfaced roads	0.35km	0.35km	1.2	2 600 000	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(ward 16)												
Paving of internal street from gravel to tar in Mankweni Unit A, to Pulamadi bogo street from LG to Church (ward 25)	Paving of internal street from gravel to tar in Mankweni Unit A, to Pulamadi bogo street from LG to Church (ward 25)	Capital	25	Kilometre of streets to be Paved	N/A	0.5 km	1.2	0	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of road in ga Thoka from reservior to Makanye 4034  (ward 27)	Paving of road in ga Thoka from reservior to Makanye 4034  (ward 27)	Capital	27	Kilometre of streets to be Paved	0.3 km	0.9 km	1.2	2 000 000	6 956 522	4 695 652	IUDG	YES
Paving of Sekoala primary school road to mehlakong (ward 29)	Paving of Sekoala primary school road to mehlakong (ward 29) to Moduane	Capital	29	Kilometre of streets to be Paved	N/A	0.85 km	1.2	0	6 956 522	4 695 652	IUDG	YES



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Capital	30	Kilometre of gravel roads upgraded to surfaced roads	0.7 km	0.7 km	1.2	6 086 957	6 086 957	4 695 652	IUDG	YES
Paving of internal street from Solomon dale to D3997	Paving of internal street from Solomon dale to D3997 (ward 32)	Capital	32	Kilometre of streets to be Paved	Planning and establishment	0.8 km	1.2	3 478 261	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(ward 32)												
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalan yane (ward 33)	Upgrading of Arterial road and storm water infrastructure	Capital	33	Kilometre of gravel roads upgraded to surfaced roads	N/A	0.35 km	1.2	0	3 478 261	4 695 652	IUDG	YES
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Upgrading of Arterial road and storm water	Capital	34	Kilometre of gravel roads upgraded to surfaced roads	Planning and site establishment and layer	1.1 km	1.2	5 217 391	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	infrastructure				works of 1.1km							
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohl oa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohlo a to Molepo bottle store	Capital	36	Kilometre of gravel roads upgraded to surfaced roads	Planning and site establishment and roadbed of 1.1km	1.1 km	1.2	4 347 826	6 956 522	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Capital	38	Kilometre of streets to be Paved	Planning, site establishment and road bed of 1.1	1.1km	1.2	3 478 261	6 086 957	4 695 652	IUDG	YES
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Capital	40	Kilometre of streets to be Paved	0.3	0.5 km	1.2	4 347 826	5 652 174	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Capital	41	Kilometre of gravel roads upgraded to surfaced roads	Planning, site establishment and road bed of 1.3 km	1.3 km	1.2	5 652 174	6 086 957	4 695 652	IUDG	YES
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Upgrading of Arterial road and storm water infrastructure	Capital	42	Kilometre of gravel roads upgraded to surfaced roads	Planning, site establishment and road bed of 0.7km	0.7 km	1.2	3 478 261	3 478 261	4 695 652	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(ward 42)												
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Capital	43	Kilometre of gravel roads upgraded to surfaced roads	Planning, site establishment and road bed of 1.1km	1.1 km	1.2	6 086 957	3 478 261	4 695 652	IUDG	YES
Complete the incomplete road from Kordon to Gilead road (ward 44)	Complete the incomplete road from Kordon to Gilead road	Capital	44	Kilometre of gravel roads upgraded to surfaced roads	N/A	035 km	1.2	0	3 478 261	4 695 652	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Storm Water Projects												
Upgrading of storm water system in municipal area (Vukuphile)	Upgrading of storm water system in municipal area	Capital	Municipal area	Kilometre of storm water system upgraded	0.05	0.05	0.05	330 295	363 600	192 201	CRR	No
Construction of Storm Water in Ga Semeny a	Upgrading of Storm Water	Capital	38	Kilometre of storm water system upgraded by target date	0.4 km	1.5km	N/A	3 378 261	4 000 000	0	IUDG	Yes
Upgrading of Storm water Channel	Upgrading of Storm water Channel	Capital	12 Seshego zone 4	Kilometres of upgraded storm water channel	0.3 km	0.7 km	0.6km	869 565	3 478 261	4 000 000	IUDG	NO



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
at Thutu Street at <b>Seshego zone 4</b>	at Thutu Street at Seshego zone 4		(New Era primary)	completed by target date								
Construction of <b>Storm water</b> Canal in Seshego	Construction of Storm water Canal in Seshego	Capital	17	% of Storm water Canal completed by target date	70%	20%	30%	12 743 664	7 847 483	9 000 000	NDPG	YES
Upgrading of <b>Storm Water</b> in Seshego	Upgrading of Storm Water in Seshego	Capital	Ward 11,13	Kilometre of storm water system upgraded	0.6 km	0.5 km	0.8km	335 687	737 384	760 976	CRR	Yes
Upgrading of <b>storm water</b> in	Upgrading of storm water in	Capital	08	Kilometre of storm water	0.7 km	N/A	2.5km	1 739 130	3 000 000	3 000 000	IUDG	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Polokwane ext. 76	Polokwane ext. 76			system upgraded								
Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Capital	20,21	Kilometre of storm water system upgraded at Sterpark; Flora Park; and Fauna Park .	0.4 km	1.5km 0.65 km		2 608 696	3 478 261	4 000 000	IUDG	Yes
Upgrading of storm water system in Laboria next to Jumbo	Upgrading of storm water system in Laboria next to Jumbo	Capital	39 City CBD	% of Upgrading of storm water system in Laboria next to Jumbo Completed by target date	N/A	Planning	0.6km	0	1 899 476	1 293 658	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of storm water system in Mankweng Unit G next to LG	Upgrading of storm water system in Mankweng Unit G next to LG	Capital	<b>Ward 25</b> Mankweng Unit G	% of Upgrading of storm water system in Mankweng Unit G next to LG	N/A	N/A	Planning	0	0	1 445 852	CRR	No

## City CBD Roads Repairs and Maintenance

### 13.3.2 City CBD Roads Repairs and Maintenance

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Rehabilitation of Bodenstein from Schoeman to Oost	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	1.2 km	2	1 961 717	1 250 710	3 329 269	CRR	Yes
Rehabilitation of Burger From Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes
Rehabilitation of Hans Van Rensburg from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Hospital to Suid	base then Asphalt											
Rehabilitation of Jorrisen from Munnik ave to Dahl	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes
Rehabilitation of Rabe from Oost to Bok (From Plain)	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes
Rehabilitation of Mohlala From Excelsior to Industrial	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	1.2 km	2	1 875 000	1 250 710	3 329 269	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Rehabilitation of Blaauberg from Bulawayo to Doloriet	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes
Rehabilitation of Beryl from Veldspaat to Mangnesiet	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.2 km	N/A	2	1 875 000	0	3 329 269	CRR	Yes

### 13.4 Transportation Projects

#### TRANSPORTATION SERVICES DIRECTORATE

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
PT facilities Upgrade	Upgrade of PT facilities at (Indian centre)	Capital	City CBD	Number of PT facility upgrade completed	20%	20%	50%	9 379 139	15 500 000	28 000 000	PTN G	Yes
Upgrad & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structures, street lightning, widening of bridge	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed	1 km	1 km	1km	26 500 000	47 500 000	40 000 000	PTN G	Yes



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
widening of Sandriver bridge (trunk)	widening of Sandriver bridge(trunk)	Capital	City	% of widening of Sandriver bridge(trunk) completed by target date	20%	10%	N/A	7 500 000	5 500 000	0	PTN G	Yes
Refurbishment of daytime layover facility	Refurbishment of daytime layover facility	Capital	City	% of Refurbishment of daytime layover facility	10%	10%	N/A	7 500 000	1 882 561	0	PTN G	Yes
Construction of Bus station upper structure (general Joubert str)	Construction of Bus station upper structure(general Joubert str)	Capital	City CBD	% of Construction of Bus station upper structure (general Joubert str)	40%	30%	N/A	14 500 000	2 500 000	0	PTN G	Yes
Upgrade of transit mall	Upgrade of transit mall	Capital	City	% of Upgrade of transit mall	30%	20%	10%	6 800 000	3 012 098	7 000 000	PTN G	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				completed by target date								
Ditlou intersection	Ditlou intersection	Capital	Ward no 13 &17 <b>Seshego</b>	% of Ditlou intersection completed by target date	30 %	20%	N/A	3 500 000	1 000 000	0	PTN G	Yes
Construction of bus depot Civil works WP3	Construction of bus depot Civil works	Capital	11 Seshego	% of Construction of bus depot Civil works completed by target date	15%	N/A	N/A	16 000 000	0	0	PTN G	Yes
Environmental Management Seshego & SDA1	Environmental compliance monitoring and monthly audits during construction	Capital	8,11,13, 14,17, 37	No of months monitoring & audit projects for compliance	12	12	12	1 500 000	1 500 000	1 500 000	PTN G	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Environmental Management in Polokwane City Cluster	Environmental compliance monitoring and monthly audits during construction	Capital	19,20,21,23,23,39	No of months monitoring & audit projects for compliance	12	12	12	1 500 000	1 411 921	1 500 000	PTN G	Yes
Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Capital	11	% of Bus Depot constructed by target date	40%	20%	10%	20 000 000	24 907 597	18 250 000	PTN G	Yes
Occupational Health & Safety	OHS compliance monitoring	Capital	8, 11, 13, 17, 19, 21,	No of months monitoring &	12	12	12	1 500 000	1 882 561	2 000 000	PTN G	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(OHS) Management	and monthly audits during construction		22, 23, 39	audit projects for compliance								
Construction of Leeto Bus stations in Seshego	Construction of Bus stations in Seshego	Capital	12/13	No of Bus Stations Constructed by target date	10	30	40	5 500 000	20 500 000	25 000 000	PTN G	Yes
Walk in Centre	Renovation and conversion of the Mike's Kitchen building into a Leeto La Polokwane Customer "Walk in Centre" rendering Customer Care Services	Capital	39	% of Complete renovated walk in centre for leeto La Polokwane	50%	30%	20%	6 600 000	3 734 464	2 156 828	PTN G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	to passengers.											
Control Centre	Completion of Leeto Bus Control Center	Capital	20	Number of structural beams installed by target date	3	3	2	3 200 000	2 500 000	2 000 000	PTN G	Yes
				% of Compliance of electrical and UA elements Completed by target date	40%	70%	100%					
Operational Projects												
Updating of Technical Operational Plan	Review of the Go-Live Phase 1A System &	Operational	All wards	Number of completed Systems and operational plans	1	1	1	4 600 000	5 200 000	1 000 000	PTN G	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Operational Plan.											
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	1	1	1	3 000 000	3 500 000	5 000 000	PTN G	No
Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Undertaking of IRPTS Public Participation.  Providing Maximum exposure to the IRPTS Brand & Name.	Operational	All wards	Number of public participation and stakeholder engagement undertaken	2	4	3	500 000	8 000 000	1 500 000	PTN G	No
Leeto la Polokwane Phase	Marketing and promotion to increase demand for	Operational	All Wards	Number of Commuters using Leeto La	3 500 000	250 000	7 500	3 000 000	5 000 000	2 000 000	PTN G	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
1A Marketing, Promotion	the new PT Services			Polokwane Service								
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	Number of meetings and workshops held with affected Public Transport	40	35	24	7 800 000	6 500 000	5 500 000	PTNG	No
Maintenance on Leeto Infrastructure	Maintenance of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks)	Operational	8,11,13, 14,17,19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks) Completed by Target Date	N/A	N/A	100%	0	0	3 000 000	PTNG	No



### 13.5 City Planning and Property Management Projects

#### CITY PLANNING & PROPERTY MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Capital Projects												
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	Township Establishment:	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as per the project Phase	9%	N/A	N/A	662 690	0	0	CRR	Yes
	Draft Layout Plan											
	MPT resolution											
	Approved General Plan											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Opening of a Township Register											
	Proclamation 291 Ha											
Implementation of the ICM program (IUDF) <b>Precinct Plan</b>	Development of the Agro-Village concept at Dalmada and Kalkfontein farms	Capital	<b>Ward 06</b> PDA 1	Number of Development concept at Dalmada and Kalkfontein farms Completed by target date	1	N/A	N/A	150 000	0	0	CRR	No
Township Establishment for	Draft Layout Plan	Capital	<b>Ward 20</b> Urban edge	% of Township Establishment for the Eco-	4%	5%	10%	700 000	1 300 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
the <b>Eco-estate at Game Reserve</b>	LUM Approval		development	estate at Game Reserve supported by feasibility studies Completed by target date								
	Approved General Plan											
	Opening of a Township Register											
	Proclamation											
Mixed use development on the land adjacent to the <b>Municipal Airport</b>	Township establishment or subdivision and registration of different	Capital	<b>Ward 20</b> (Urban edge development)	Classification of Mixed use development on the portion 10 for the Farm Sterkloop 688 LS through either	1	1	1	700 000	1 300 000	1 500 000	CRR	No
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Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
and Stadium (Portion 10 of farm Sterkloop 688LS)	portion and associated land use rights			subdivision or Township establishment (Municipal land adjacent and including to the Municipal Stadium, Cricket Club, rugby club etc.) Completed by target date								
Establishment of Arts and Cultural HUB at	Draft Layout Plan	Capital	Ward 06 <b>Bakoni Malapa</b>	% of Establishment of Arts and Cultural HUB at Bakoni Malapa	13%	N/A	N/A	672 587	0	0	CRR	No
	LUM Approval											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sour ce of fund ing	EIA (Yes or No)
Mscoa	Project Descripti on	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Bakoni Malapa	Approved General Plan			Completed by target date								
	Opening of a Township Register											
	Proclamati on and establishm ent of Bakoni Malapa Arts and Cultural HUB											
Upgrading of the R293 area Townships	Township de-establishm ent of R293 and Establish	Capital	Seshego, Sebayeng and Mankwen	Number of Township upgraded in terms of the SPLUMA	1	1	1	500 000	1 000 000	290 392	CRR	No
											821   Page	

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	ment through SPLUMA		g Townships	completed by target								
Township establishment at the remainder of portion 179 of the <b>Farm Sterkloop</b> 688 LS.	Township Establishment:	Capital	Ward 08 (next to extension 44)	% of Township Establishment process completed as per the project Phase	N/A	20%	1%	0	792 229	500 000	CRR	Yes
	Draft Layout Plan											
	MPT resolution											
	Approved General Plan											
	Opening of a Township Register											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Proclamation 291 Ha											
Provision of short term engineering services for <b>Bakone Malapa</b>	Installation of sewage package plant, Water Storage tanks and Roads	Capital	Ward 06 <b>Bakone Malapa</b>	% of installation of short term <b>engineering services</b> for Bakone Malapa Completed by target date	40%	25%	25%	8 695 652	8 695 652	7 000 000	IUD G	Yes
Operational Projects												
Review the Policy on Densification	Review the Policy on	Operational	Municipal Wide	Number of Urban Densification policy Reviewed	1	1	1	500 000	1 000 000	1 500 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
on (Urban)	Densification (Urban)			completed by target date								
Review the Policy on Densification (Rural)	Review the Policy on Densification (Rural)	Operational	Municipal Wide	Number of Rural Densification policy Reviewed completed by target date	1	1	1	800 000	500 000	1 800 000	CRR	No
Municipal Parking Policy	Development of Municipal Parking Policy	Operational	Municipal Wide	Number of Municipal Parking Policy Developed by target date	1	1	1	1 000 000	500 000	1 000 000	CRR	No
Review of Municipal Planning By Laws	Review of Municipal Planning By Laws	Operational	Municipal Wide	Number of Municipal Planning By Laws Reviewed by target date	1	1	1	1 000 000	500 000	1 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Municipal Land Audit	Conducting Municipal Land Audit	Operational	Municipal Wide	Number of Municipal Land Audit Conducted by target date	1	1	1	1 100 000	1 000 000	2 500 000	CRR	No
Removal of illegal advertising boards on road reserves and Council land	Removal of illegal advertising boards on road reserves and Council land	Operational	Municipal Wide	% of Removal of illegal advertising boards on road reserves and Council Land Completed by target date	100%	100%	100%	1 800 000	2 000 000	2 100 000	CRR	No
Development of the Master Plan for Mankwen	Development Guidelines for formal Development along the R71	Operational	Ward 4, 28, 31, 26 and 25	% of Development of the Master Plan for Mankweng to Zion City Moria	N/A	20%	20%	0	1 500 000	1 500 000	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
g to Zion City Moria	corridor Plan and <b>Zion City Precinct</b>			Completed by Target Date								
Demarcation of sites	Development and formalizing 500 sites per rural settlement in 11 Traditional Local Authority as per request.  Establishment procedures,  Compilation of	Operational	Municipal Wide	Number of Rural Settlement developed by target date <b>(Demarcations of sites)</b>	1	2	1	1 200 000	2 200 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	supporting studies,  Demarcation of sites											
Illegal land Uses	Handling of illegal land uses by conducting site inspection, issues contravention notices and prosecution through Courts	Operational	Municipal Wide	Number of Cases Prosecuted by target date	N/A	100	100	0	5 000 000	6 000 000	CRR	No
Review of Mankweng	Review of Mankweng	Operational	Municipal Wide	Number of Municipal Framework	N/A	1	1	0	1 000 000	2 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Framework Plan	Framework Plan			Plan Reviewed by target date								
Compilation of the Land Acquisition Strategy	Compilation of the Land Acquisition Strategy	Operational	Municipal Wide	Number of Municipal Land Acquisition Strategy Developed by Target Date	N/A	1	1	0	1 500 000	2 500 000	CRR	No
Review of Spatial Development Framework (SDF)	Review of Spatial Development Framework (SDF)	Operational	Municipal Wide	% of Review of Spatial Development Framework (SDF) Completed by Target Date	80%	100%	N/A	2 300 000	1 200 000	0	CRR	No
Policy for lifestyle estates	Policy for lifestyle estates reviewed/approved/a	Operational	Municipal Wide	Number of Policy for lifestyle estates reviewed/approved/adopted by target date	1	1	1	1 000 000	1 200 000	2 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	dopted by target date											
Gated Communities Policy	Gated Communities Policy reviewed by target date	Operational	Municipal Wide	Number of Gated Communities Policy reviewed by target date	1	1	1	500 000	800 000	500 000	CRR	No
Review: Regional Medical Node Policy	Review of Regional medical node,	Operational	Municipal Wide	Number of Regional Medical Node Policy Reviewed by target date	1	1	1	500 000	520 000	500 000	CRR	No
Compilation of Integrated Land Use Scheme for	Compilation of the Integrated Land Use Scheme for Polokwan	Operational	Municipal Wide	% of Compilation of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act	51%	N/A	N/A	1 000 000	0	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Polokwane	e in terms of SPLUMA, Act 16 of 2013 and provision of the By-Law			16 of 2013 Completed by target date								
General Land Development application .	All application in terms of section 51 of the Polokwane Municipal Planning By-Law, 2017 (if any)	Operational	Municipal wide	Number of Land Development applications lodged and submitted by the appointed panel of consultants completed by target date	2	3	3	1 100 000	1 500 000	1 500 000	CRR	No
City Developm	Compilation of the	Operational	Urban edge	Number of City Development	1	1	1	2 600 000	1 000 000	4 000 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
ent Strategy	City development strategy in support of the SDF			Strategy Developed by target date								
Land Invasion	Land Invasion Detection and Combating	Operational	Municipal Wide	Number of Land Invasion Detected and Removed.	N/A	N/A	1	0	0	3 000 000	CRR	No

### 13.6 Housing and Building inspection projects

#### Human Settlement

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
Capital Projects												
New Municipal Offices HQ (Polokwane Towers) <u>Planning</u>	Conduct Feasibility study for new Municipal Offices	Capital	CBD (Erf 6164)	% of Feasibility study and funding model Completed by Target Date.	10%	60%	8%	715 060	1 134 581	213 073	CRR	Yes

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Council to approve funding model											
Operational Projects												
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops conducted	7	7	10	450 000	500 000	600 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Housing Database Management	Migration of data to National department, Upgrading and Registration of prospective beneficiaries	Operational	all	Number of new registrations on the Data base	35 000	10 000	20 000	70 000	40 000	800 000	CRR	No
Upgrading of informal settlements	Relocation and resettlement of beneficiaries	Operational	All Seshego wards including Ward 19 and Mankweng	No of relocated and resettled beneficiaries	3000	500	300	700 000	350 000	200 000	CRR	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Monitoring, prevention and demolition of Illegal shacks, building occupation and land grab	Monitoring, prevention and demolition of illegal shacks, building occupation and land grab	Operational	All	% of illegal building demolished (illegal Shacks)	100%	100%	100%	1 500 000	1 500 000	1 800 000	CRR	NO
Municipal Accreditation  Housing Accreditation level 2	Projects Evaluation and Approval  Contract Administration	Operational	All	Number of Housing Projects allocated and approved	1	1	1	120 000 000	130 000 000	140 000 000	HSDG  Human Settlement Development	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Subsidy Registration  Programme Management Including Cash Flows Projection and Management  Technical Quality Assurance										pment Grand	
BUILDING INSPECTORATE												
Building control management  Building Plans	Building Plans received and approved	Operational	All	% of Building Plans received and approved	100%	100%	100%	95 000	100 000	150 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Occupation Certificate	Building Plans received and approved	Operational	All	% of Occupation Certificate s Received and Approved by target date	100%	100%	100%	95 000	100 000	150 000	CRR	No
Building control management	contravention notices received, issued and remedies	Operational	All	% of contravention notices issued and addressed	100%	100%	100%	300 000	350 000	400 000	CRR	No
Records Management	Records Management System for Building	Operational	All	% of Records Management	100%	100%	100%	350 000	350 000	450 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicator s/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
ent System	control management			System implemented by target date								
Electronic System for Approval of Building Plans	Procured Electronic System for Approval of Building Plans (Building control management )	Operational	All	% Procured Electronic System for Approval of Building Plans	100%	100%	100%	650 000	950 000	950 000	CRR	No

### 13.7 Economic Development & Tourism (LED) Projects

#### ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Descripti on	Option	Regional Segment									
Capital Projects												
Develop ment of the <b>Agro- process ing/Logi stics Hub</b> or Special Economi c Zone	Implement ation of the recommen dations for Establish ment of the SEZ or Agro- processin g and Logistics Hub	Capex	City Cluster	Number of SEZ or Agro- processing/ Logistics Hub Developme nt Programs Completed by target date	N/A	N/A	1	0	0	456 586	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Post Incubation Hub-Installation of services at the Township	Reticulation of services (electricity, access roads to erfes and parameter fencing for erfes).	Capex	Polokwane extension 26	Number of Post Incubation Hub-Reticulation of services at the Township Completed by target date	1	1	N/A	1 274 661	1 255 180	0	CRR	No
Operational Projects												
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	16	16	20	1 500 000	1 500 000	1 500 000	CRR	No
Capacity Building	Provision of training and Developm	Operational	All wards	Number of Training held in	16	16	20	300 000	350 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Program me	ent to SMME and Co-operatives			terms of the year plan								
2030 smart vision impleme ntation plan	Implement ation of programs in the 2030 smart vision.	Operati onal	All wards	% of programs implemente d in support of the EGDP held/Condu cted	30%	30%	N/A	1 500 000	2 000 000	0	CRR	No
Manage ment of trade	Managem ent of trading activities within the Municipality	Operati onal	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%	100%	400 000	300 000	500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Management of trade	Events created Job opportunities through the municipal LED initiatives (Temporary job opportunities)	Operational	All wards	Number of events to create Job opportunities through the municipal LED initiatives Held by target date	22	25	N/A	350 000	350 000	0	CRR	No
Management of trade	support programmes for street traders	Operational	All wards	Number of support programmes for street traders held/Conducted by target date	10	12	12	350 000	300 000	350 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	70	80	100	400 000	300 000	500 000	CRR	No
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	50	60	100	300 000	500 000	500 000	CRR	No
Cooperative development	Profile and Database of Non - agricultural	Operational	All wards	Number of Non Agricultural Co-operatives profiled and	20	20	100	300 000	500 000	500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	I co-operatives			registered on database								
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME	Operation	All wards	Number of GEW Events held	4	4	10	500 000	600 000	1 000 000	CRR	No
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Study of the performance of local economy Completed by target date	100%	100%	100%	200 000	250 000	300 000	CRR	No
Tourism Development	Developmental support of	Operational	All wards	Number of Developmental support programmes of tourism	8	10	10	300 000	300 000	350 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	tourism industries			industries held /Conducted by target date								
Tourism development	Tourism Database management	Operational	All wards	% of Tourism Database management Completed by target date	100%	100%	100%	300 000	350 000	400 000	CRR	No
Marketing Polokwane as tourism and investment	Marketing of Polokwane Municipality at different marketing platforms	Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	20	20	20	1 500 000	2 000 000	2 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
destination												
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged by target date	16	16	20	900 000	1 000 000	1 200 000	CRR	No
SMME Development	Support programmes offered to SMME through Incubation programme	Operational	All wards	Number of SMME supported through incubation programme	35	35	40	300 000	500 000	500 000	CRR	NO

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
SMME Development	Support programme offered to SMME through Business Centre Development programme	Operational	All wards	Number of SMME supported at Business Centers	40	40	100	300 000	200 000	100 000	CRR	NO
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database Completed by target date	100%	100%	100%	300 000	200 000	300 000	CRR	NO
SMME Development	Updating SMME on database	Operational	All wards	% of updating SMME on	100%	100%	100%	300 000	300 000	500 000	CRR	NO

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				database completed by target date								
Agriculture development	Updating Farmers on database	Operational	All wards	% of Updating Farmers on database Completed by target date	100%	100%	100%	300 000	200 000	500 000	CRR	NO
Polokwane Manufacturing Strategy	Development of Polokwane Manufacturing Strategy	Operational	All wards	% of the Manufacturing Strategy completed	N/A	N/A	100%	0	0	800 000	CRR	NO
Business Stakeholders	Provision of secretariat services	Operational	All Wards	Number of forums supported	2	2	6	300 000	400 000	500 000	CRR	NO

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
der relations	to business forums											
Agricultural Youth Summit	Provision of information dissemination to youth businesses	Operational	All wards	Number of business supported	1	1	1	100 000	100 000	100 000		

### 13.8 Corporate and Geo-Informatics Projects

#### CORPORATE GEO-INFORMATICS

Project Name	Activities	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
	Project Descripti on	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Operational Projects												
Boundar y Awaren ess Campai gn	Pamphlet s Leaflets/ Poster	Operati onal	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	6	7	4	200 000	300 000	400 000	CRR	NO
Cleansi ng of Municip al Data on the GIS system	Cleansing of Municipal Data on the GIS system	Operati onal	All	% of Cleansing of Municipal Data on the GIS system Completed by Target Date	75%	85%	N/A	200 000	250 000	0	CRR	NO

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Sourc e of fundin g	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Develop ment of a GIS Strategy	Developm ent of a GIS Strategy	Operati onal	All	% of Developme nt of a GIS Strategy Completed by Target Date	1	1	N/A	1 000 000	800 000	0	CRR	No
Applicati on for Remote Piloted Aircraft System Operatin g Certifica te (ROC) - SACAA	Applicatio n for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Operati onal	All	Number Remote Operation Certificate Received by Target date	N/A	1	N/A	0	600 000	0	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Remote Pilot Licence Training	Remote Pilot Licence Training	Operational	All	Number of Remote Pilot License Training Conducted by target date	1	N/A	N/A	450 000	0	0		

### 13.9 Facilities Management and Infrastructure Projects

#### FACILITY MANAGEMENT AND INFRASTRUCTURE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Civic Centre refurbishment	Refurbishment of Civic Centre building	Capital	39 City CBD	% of Civic Centre building Refurbishment Completed by target date	5.0%	3.0%	1%	1 000 000	625 354	380 488	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational	Capital	Municipal Wide	% of Upgrade municipal offices to meet the requirements for Occupational Certificates	4.0%	3.0%	3.0%	500 000	343 945	167 415	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Certificates			Completed by target date								
Refurbishment of City Library and Auditorium	Replace glass roof sheeting and waterproofing	Capital	39 City CBD	% of Replacement of glass roof sheeting and water proofing Completed by target date	4.%	3.%	50%	500 000	469 016	228 293	CRR	No
Upgrading of Seshego Library	Installation of Air conditioning	Capital	17	% of Installation of Air conditioning Completed by target date	N/A	10%	N/A	0	500 283	0	CRR	No
Construction of Library	Construction of Library	Capital	Aganang Cluster	% of Construction of Library facility for Aganang	N/A	3%	4%	0	594 087	502 244	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
facility for Aganang	facility for Aganang			Completed by target date								
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	% of Construction of Mankweng Traffic and Licensing Testing Centre Completed by target date	10%	3%	3%	4 000 000	594 087	502 244	CRR	No
Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to Vandal proof sanitary ware.	Capital	City CBD	% of Replacement of existing sanitary fittings to Vandal proof Completed by target date	5%	4%	2%	500 000	406 480	228 293	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construct ion of Mankwen g Water and Sanitatio n Centre	Construct ion of Worksho p, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room Completed by target date	8%	3%	3%	4 000 000	562 819	532 683	CRR	No
Construct ion of integrate d Control Center at Traffic Ladanna	Construct ion of new Control Centre at Traffic Ladanna	Capital	23	% of Construction of new Control Centre at Traffic Ladanna Completed by target date	N/A	5%	10%	0	437,748	837,073	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Extension of the Fire and Traffic Training Facility at Ladanna	Extension of the Fire and Traffic Training Facility at Ladanna	Capital	23	% of Extension of the Fire and Traffic Training Facility at Ladanna Completed by target date	N/A	4%	N/A	0	500 283	0	CRR	No
Extension of offices at Ladanna electrical workshop	Extension of offices at electrical workshop	Capital	23	% of Extension of offices at electrical workshop Completed by target date	N/A	5%	5%	0	375 213	197 854	CRR	No
Refurbishment of Mike's Kitchen Building	Replacement of floor finishes, Ablutions, painting, Electrical works,	Capital	39	% of Replacement of floor finishes, Ablutions, painting, Electrical works, plumbing works, security	N/A	3%	10%	0	437 748	654 439	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	plumbing works, security upgrade, IT upgrade, Furniture procurement			upgrade, IT upgrade, Furniture procurement Completed by target date								
Refurbishment of <b>Jack Botes Hall</b>	Construction of ramps, waterproofing, Aircon plant replacement, electrical maintenance	Capital	39	% of Construction of ramps, waterproofing, Aircon plant replacement, electrical maintenance Completed by target date	15%	3%	2%	<b>1 500 000</b>	<b>375 213</b>	<b>228 293</b>	CRR	No



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Refurbishment of <b>Westernburg Hall</b>	Refurbishment of Westernburg Hall	Capital	19	% of Refurbishment of Westernburg Hall Completed by target date	N/A	5%	N/A	0	375 213	0	CRR	No
Refurbishment of <b>Nirvana Hall</b>	Refurbishment of Nirvana Hall	Capital	19	% of Refurbishment of Nirvana Hall Completed by target date	N/A	2%	N/A	0	437 748	0	CRR	No
Refurbishment Aganang Cluster offices	Plumbing, electrical, floor finishes, sanitary fittings replacement	Capital	Aganang Cluster	% of Plumbing, electrical, floor finishes, sanitary fittings replacement Completed by target date	6%	4%	2%	500 000	375 213	182 634	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	23 Ladanna	% of Upgrade logistics entrance, parking and offices Completed by target date	N/A	4%	3%	0	437 748	213 073	CRR	No
Municipal Furniture and Office Equipment's	Purchasing of office equipment's for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	10%	4%	3%	539 254	375 213	182 634	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
Construction of Library facility at Dikgale	Construction of Library facility for Dikgale	Capital	32	% Construction of Library facility for Dikgale completed by target date	N/A	6%	3%	0	375 213	197 854	CRR	No
Upgrading of Show ground facility	Upgrading of Showground facility	Capital	32	% of Upgrading of Show ground facility Completed by target date	N/A	6%	3%	0	375 213	197 854	CRR	No
Construction of the City Multi-Function	Planning for Construction of the City	Capital	City Cluster	% of Planning for Construction of the City Multi-Functional Youth	N/A	5%	50%	0	156 339	365 268	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
al Youth Development Centre <b>Planning</b>	Multi-Functional Youth Development Centre  (Special Focus) <b>Planning</b>			Development Centre Completed by target								
Fencing of New Council Chamber <b>Precinct Area</b> from VIC to the New Council Chamber	Fencing of New Council Chamber and Jack Botes Hall <b>Precinct Area</b> from VIC to the New	Capital	<b>City CBD</b>	% of Fencing of New Council Chamber and Jack Botes Hall <b>Precinct Area</b> completed by target date	80%	20%	N/A	1 500 000	250 142	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
	Council Chamber											
Clusters SBU Capital Projects												
NB: Clusters Capital Projects Transferred to Facilities SBU												
Thusong Service Centre (TSC)	1.Development of building plans & designs (incl: installation of services & fencing)	Capital	Mankweng	% of Work done by June 2024	N/A	10%	20%	0	389 061	913 171	CRR	Yes
	2.Construction of Thusong Service			% of Work done by June 2024	N/A	100%	30%					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Centre (TSC)											
Mobile service sites at <b>Rampheri village</b>	Construction of mobile service site at Rampheri village	Capital	Molepo/Ch uene/Maja	% of Work done by June 2024	N/A	100%	100%	0	389 061	715 317	CRR	Yes
Construction of <b>Segopje Mobile Service Centre</b>	Construction of Mobile service site at Segopje village in Sebayeng/Dikgale cluster	Capital	Sebayeng/Dikgale	% of Work done by June 2024	N/A	100%	100%	0	389 061	334 829	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
Refurbishment of Mohlono ng centre under Aganang cluster	Paving	Capital	40	% of Work done by June 2024	N/A	100%	100%	0	346 286	228 293	CRR	No
	Construction of carports,											
	Repainting of the facility,											
	Upgrading of toilet facilities,											
	Ensure fire and electricity compliance,											



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Installation of concrete palisade fence											
Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing	Capital	Aganang Ceres Mankweng Unit A & C Sebayeng	% of Work done by June 2024	N/A	100%	100%	0	346 846	182 634	CRR	No
	Drilling & equipping of boreholes	Capital	Molepo/Chune/Maja Mankweng Unit C Sebayeng	% of Work done by June 2024	N/A	100%	100%					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construct ion of new Cluster offices at Seshego	Acquisitio n of land	Capital	11,12,13, 14,17,37	% of Work done by June 2024	N/A	100%	100%	0	389 061	760 976	CRR	Yes
	Building plans & designs											
	Construct ion of new cluster offices in Seshego											
	Concrete Palisade fence,											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Carports Paving											
Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng, & Molepo)	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2024	N/A	100%	100%	0	351 327	304 390	CRR	Yes
Construction of mobile service sites at Moletjie Cluster	Acquisition of land.	Capital	Moletjie Cluster	% of Work done by June 2024	N/A	100%	100%	0	500 283	532 683	CRR	Yes
	Building plans & designs											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Construction of palisade fence.	Option	Regional Segment									
	Drilling and equipping of borehole.											
	Construction of Ablution facilities.											
Construction of mobile	Acquisition of land.	Capital	Mankweng Cluster	% of Work done by June 2024	N/A	100%	100%	0	500 283	532 683	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
service sites at <b>Mankweng Cluster</b>	Building plans & designs											
	Construction of palisade fence.											
	Drilling and equipping of borehole.											
	Construction of Ablution facilities											
Construction of Municipal	Acquisition of land	Capital	Mankweng	Level of Acquisition of land completed by target date	N/A	100%	100%	N/A	389 061	1 052 083	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Depots in <b>Mankwe ng Cluster</b>	Building plans & designs			% of Building Plans and Designs Completed by target date	N/A	100%						
Construction of Municipal Depot in <b>Moletjie Cluster</b>	Acquisition of land	Capital	Moletjie	Level of Acquisition of land completed by target date	N/A	100%	100%				CRR	Yes
	Building plans & designs			% of Building Plans and Designs Completed by target date	N/A	100%	100%	N/A	389 061	1 052 083		
Construction of Municipal Depot in <b>Sebayeng Dikgale Cluster</b>	Acquisition of land	Capital	Sebayeng/ Dikgale cluster	Level of Acquisition of land completed by target date	N/A	100%	100%				CRR	Yes
	Building plans & designs			% of Building Plans and Designs Completed by target date	N/A	100%	100%	N/A	389 061	1 052 083		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Municipal Depot in <b>Molepo/Chuene/Maja cluster</b>	Acquisition of land	Capital	Molepo/Chuene/Maja cluster	Level of Acquisition of land completed by target date	N/A	100%	100%	N/A	389 061	1 052 083	CRR	Yes
	Building plans & designs			% of Building Plans and Designs Completed by target date	N/A	100%						
Construction of Municipal Depot in <b>Aganang cluster</b>	Acquisition of land	Capital	Aganang cluster	Level of Acquisition of land completed by target date	N/A	100%	100%	N/A	389 061	1 052 083	CRR	Yes
	Building plans & designs			% of Building Plans and Designs Completed by target date	N/A	100%						



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Seshego Municipal Cluster Offices	Construction of Municipal Cluster Offices  <b>Planning</b>	Capital	17	% of <b>Planning</b> for Construction of Municipal Cluster Offices completed by target date	10%	20%	20%	1 000 000	2 000 000	2 000 000	IUDG	YES
Operational Projects												
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	30	30	30	56 000 000	56 500 000	56 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mascoa	Project Description	Option	Regional Segment									
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	City CBD	Number of Public Toilets Maintained by target date	26	26	26	5 500 000	5 600 000	5 700 000	CRR	No
Servicing and maintenance of hygienic equipment's	Servicing and maintenance of hygienic equipment's	Operational	Municipal wide	% of Servicing and maintenance of hygienic equipment's by target date	100%	100%	100%	5 000 000	5 100 000	5 200 000	CRR	No
Servicing and maintenance of lifts at Civic Centre	Servicing and maintenance of lifts at Civic Centre	Operational	Head Office Civic Centre	% of Servicing and maintenance of Civic Centre lifts Completed by target date	100%	100%	100%	3 500 000	3 600 000	3 700 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									

13.10 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	Number of wellness campaigns conducted	45	45	50	217 075	225 794	248 373	CRR	No
Recruitment	Recruitment	Operational	Municipal Wide	Number of budgeted vacant positions filled.	310	310	320	2 626 595	2 731 658	3 004 482	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	4 174 500	4 341 480	4 775 628	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	62 204	64 941	71 435	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Bursary :Staff	Award Bursary to Staff	Operational	Municipal Wide	Number of Internal bursaries awarded	100	100	110	230 000	239 200	263 120	CRR	No
Bursary : External	Award Bursary to External Students	Operational	Municipal Wide	Number of External bursaries to be awarded	110	110	120	1 900 000	1 976 000	2 173 600	CRR	No
Training	Training of internal staff	Operational	Municipal Wide	Number of officials to be trained	650	650	670	3 855 942	4 009 880	4 410 868	CRR	No
Experiential Learning	Experiential Learning	Operational	Municipal Wide	Number of learners to undergo experiential learning	250	250	260	7 938 959	8 256 517	9 082 168	LGSETA	No
Learnership	Learnership for Graduates	Operational	Municipal Wide	Number of learners for Learnership	150	150	155	3 304 468	3 436 647	3 780 311	LGSETA	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Internships	Internships for Graduates	Operational	Municipal Wide	Number of learners to go through Internships	155	155	160	1 900 000	1 976 000	2 173 600	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	310	310	320	480 000	499 200	549 120	CRR	No

### 13.11 Legal Expense Budget Per Directorate

#### Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26		2023/24	2024/25	2025/26		
Legal Expense Per Directorate	Litigious matters	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%	Total Legal Budget	20 500 000	21 000 000	22 000 000	CRR	No
								Planning and Economic Development	4 800 000	5 000 000	5 000 000		
								City Planning GIS Housing LED					
								Community Services  Waste Env manage Env Health Traffic Security Disaster Cultural Sports	50 000	50 000	50 000		



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R)			Source of funding	EIA (Yes or No)
									Directorates Legal expenses Budget				
					Costing Segment				2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26		2023/24	2024/25	2025/26		
								Roads and Transportation	150 000	100 000	150 000		
								Roads Transportation					
								Water and Sanitation	100 000	100 000	2 800 000		
								Water Sanitation					
								Energy Services	3 000 000	2 800 000	2 600 000		
								Electrical					
								Corporate and Shared Services	3 800 000	3 000 000	4 020 000		
								Fleet HR ICT Facilities					
								SPME	5 950 000	4 950 000	5 000 000		
								PMU IDP PMS Clusters					

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Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicator s/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R)			Source of funding	EIA (Yes or No)
									Directorates Legal expenses Budget				
					Costing Segment				2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26						
								BTO SCM Revenue Expenditure Assets Budget	2 000 000	1 500 000	2 000 000		
								MM Office Internal audit Risk Communication PPU Special Focus	650 000	500 000	380 000		

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### 13.12 ICT Projects

ICT

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by Target date	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	536 295	437 748	456 586	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Implementation of ICT Strategy	Collaboration of ICT to Business for Smart city vision	Capital	All Wards	% implementation of the ICT Smart City Strategy programmes roadmap	100%	100%	100%	286 883	296 990	228 293	CRR	No
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	Number of Clusters offices Implemented with Network Connectivity Upgrade by target date	Network implementation(Fibre To Mankweng (Halfway)) in 1 cluster office	Network implementation(Fibre To Mankweng (Last section to Unit C Office) in 1 cluster office	Network implementation(Fibre To Mankweng (Last section to Unit C Office) in 1 cluster office	417 118	469 016	913 171	CRR	No
Operational 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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Data centre Maintenance	Maintenance and improvement of Data centre	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment completed by target date	3	3	3	3 000 000	2 000 000	1 500 000	CRR	No
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	3	7	7	5 000 000	5 500 000	5 500 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided	100%	100%	100%	5 000 000	5 100 000	5 300 000	CRR	No

### 13.13 Fleet Management Projects

**Fleet Management**

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Purchase of fleet	Purchase of fleet for <b>Fire, Sport, waste, energy, environmental manage, water and sanitation, fleet traffic SBU'</b>	Capital	All Wards	Number of priority fleet purchased by target date	2	1	7	790 686	370 368	1 191 512	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Purchase of <b>Water Tanker Trucks</b> x2	Purchase of additional Municipal <b>Water Tanker Trucks</b> x10  <b>Water Tanker Truck per Ward</b>	Capital	All Wards	Number of water Trucks Purchased by Target Date	3	2	1	3 664 683	2 595 220	1 263 220	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Purchase of fleet 4x Graders	Purchase of fleet 4x Graders	Capital	All Wards	Number of Graders Purchased by Target Date	4	N/A	N/A	16 000 000	0	0	CRR	No

### 13.14 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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Grass Cutting equipment's	Grass Cutting equipment's	Capital	Municipal Wide	Number of Grass Cutting equipment's purchased by target date	4	3	2	687 299	363 600	207 421	CRR	No
EXT 44/78 Sports and Recreation Facility	EXT 44/78 Sports and Recreation Facility	Capital	08	% of construction EXT 44/78 Sports and Recreation Facility completed	50%	N/A	N/A	6 086 957	0	0	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				by target date								
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,32,33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	50%	100%	N/A	2 912 174	9 352 470	0	IUDG	Yes
Procurement of Conference	Procurement of Conference	Capital	20	Number of Conference Table and	N/A	510 tables and 50 chairs	100 Hospitality Cocktail Chairs	0	366 860	217 639	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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Table and Chairs for (Peter Mokaba Basement Boardroom)	Table and Chairs (Peter Mokaba Basement Boardroom)			Chairs Procured			and Tables					
Upgrading of Mankweng Stadium-roadworks	Upgrading of Mankweng Stadium-roadworks	Capital	25	% of Upgrading of Mankweng Stadium-roadworks Completed	100%	N/A	N/A	1 456 522	0	0	IUDG	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				by target date								
Establishment of artificial grass surfaces in stadiums ( <b>Old Peter Mokaba Stadium</b> B & C	Establishment of artificial grass surfaces in <b>Old Peter Mokaba Stadium</b> B & C fields,	Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	N/A	2	3	0	389 061	547 142	CRR	No

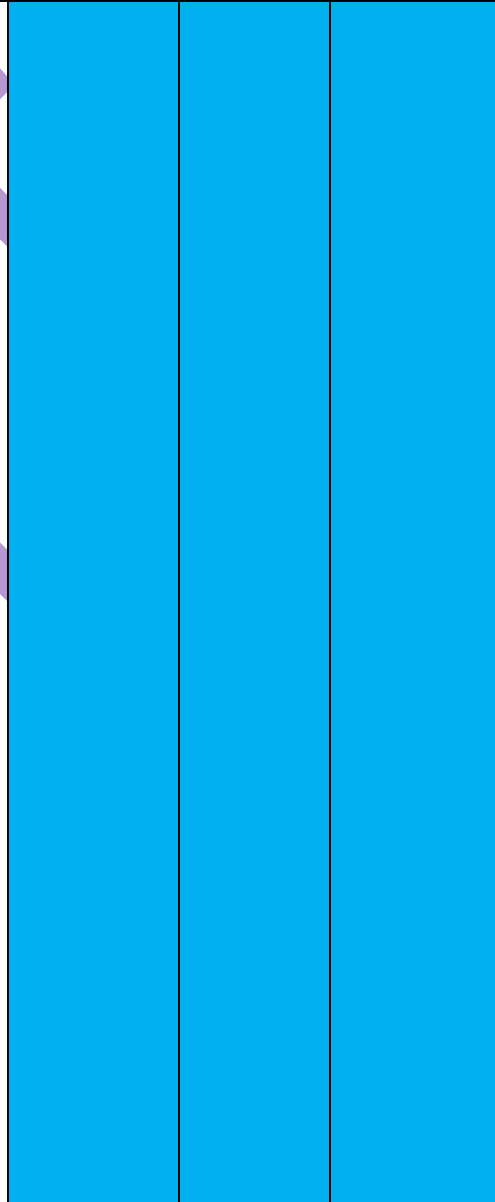
Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa  fields, Seshego stadium ground B, Nirvana soccer stadium Western burg soccer stadium, Polokwane Cricket stadium	Seshego stadium ground B,											
	Nirvana soccer stadium,											
	Western burg soccer stadium,											
	Polokwane Cricket stadium soccer and											



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
soccer and hockey fields.	hockey fields.											

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Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium, Noorde likse Soccer, Rugby fields and Ga-Manamela)	Construction of clear view fencing around the playing areas. <b>Nirvana stadium, Seshego stadium, Noorde likse Soccer, Rugby fields</b>	Capital	City Cluster	% of Construction of clear view fencing around the playing areas completed by target date	N/A	05%	08%	0	399 246	605 737	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
stadium )	and Ga-Maname la stadium											
Nirvana stadium outside field and ablution facilities .	Nirvana stadium outside field and ablution facilities Construction .	Capital	19	Number of ablution facilities constructed at Nirvana stadium	N/A	1	N/A	0	399 246	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine , hollow tinning machine ,verti-drain machine and ride on lawn mower and tractor mounted	Capital	Municipal Wide	Number of fields maintenance equipment's Procured by target date	3	2	2	773 827	389 061	380 488	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	blower mower											
Procurement of Sports Fields Poles and Nets	Procurement of Sports Fields Poles and Nets for soccer, netball, rugby, volleyball, tennis, korfbal, and cricket,	Capital	Municipal Wide	Number of Poles and Nets Purchased by target date	6	3	5	741 473	389 061	561 600	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing Completed by target date	N/A	20%	10%	0	356 980	267 863	CRR	No
Refurbishment of the City Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	City CBD	% of Painting, Electricity, Ablution, fencing, paving, security Completed	10%	20%	9%	446 913	500 283	380 488	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				by target date								
Refurbishment of the <b>Nirvana Swimming Pool</b>	Painting, Electricity, Ablution, fencing, paving, security	Capital	19 <b>Nirvana</b>	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	50%	10%	10%	<b>1 112 218</b>	<b>469 016</b>	<b>301 346</b>	CRR	No
Refurbishment of the <b>Wester</b>	Painting, Electricity, Ablution,	Capital	19	% of Painting, Electricity, Ablution,	<b>N/A</b>	20%	10%	<b>0</b>	<b>625 354</b>	<b>380 488</b>	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Westenburg Swimming Pool	fencing, paving, security		Westenburg	fencing, paving, security Completed by target date								
Refurbishment of the Seshego Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	Seshego	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	N/A	30%	20%	0	625 354	453 542	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence	CAPEX	City Cluster	% of Construction of Softball stadium in City Cluster completed by target date	100%	N/A	N/A	5 000 000	0	0	IUDG	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Molepo Sports Complex	Construction of Molepo Sports Complex	Capital	1,2,3, 4,5	% of Construction of Molepo Sports Complex Completed by target date	100%	N/A	N/A	8 000 000	0	0	IUDG	No
Operational Projects												
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	3 500 000	3 700 000	4 000 000	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball,	8	8	8	5 000 000	5 100 000	5 200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				Volleyball Cup held								
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3	3	3	2 000 000	2 100 000	2 200 000	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of events & players participating in the games.1	1500(Participants) 8 Events	1500(Participants) 8 Events	1 600 participants (9 events)	3 000 000	3 100 000	3 200 000	CRR	No
Polokwane Cyclin Race	Cycling Race	Operational	All wards	Number of events & Cyclists attending event	1 (1200 Cyclists)	1 (1200 Cyclists)	1 (1200 Cyclists))	4 000 000	4 200 000	4 300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Golf Development Tournament	Development Golf Tournament	Operational	All wards	Number of events & young golfers attending the event	7 Events 150 Participants)	7 Events 150 Participant s)	7 Events 200 Participant s)	2 500 000	2 200 000	2 500 000	CRR	No
Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	6	6	8	1 000 000	1 100 000	1 200 000	CRR	No
Mayoral Charity Golf Day	Mayoral Charity Golf Day	Operational	19,20, 21,22, 23	Number of Mayoral Charity Golf Day held by target date	1	1	1	3 000 000	3 100 000	3 200 000	CRR	No
Polokwane Soccer	Polokwane Soccer	Operational;	20,21, 22,23, 24	Number of Soccer Challenge events held	2	2	4	5 000 000	5 600 000	5 700 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Challenge	Challenge			by target date								
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held by target date	11	11	13	1 500 000	1 600 000	1 750 000	CRR	No
Golden Games	Golden Games( All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	11	11	13	1 500 000	1 600 000	1 750 000	CRR	No
Polokwane Springboks	Polokwane Springboks	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches	1	1	1	5 000 000	5 800 000	6 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Rugby Match	Rugby Match			held by target date								
SAIMS A Games	SAIMSA Games(District, Provincial, national and International)	Operational	Municipal	Number of SAIMSA Games held by target date	4	4	5	3 000 000	3 200 000	3 500 000	CRR	No
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various sport and recreation	Operational	All Staff	Number of employees wellness and Recreation events held	4	4	4	3 000 000	3 200 000	3 500 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	nal activities for Polokwane Municipality employee			by target date								
Community Recreation Day	Community Recreation Day	Operational	Municipal Wide	Number of Community Recreation Day event held by target date	In all clusters & 1 main event	In all clusters & 1 main event	8	2 300 000	2 600 000	2 750 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around the playing surfaces	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	1	1	1	2 300 000	3 700 000	4 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation plants swimming pool plants and fire fitting plants.	Operational	Municipal wide	% of work done	100%	100%	100%	1 400 000	3 400 000	4 500 000	CRR	No
Athletics Equipment's –	Maintenance of electronic timing	Operational	Municipal wide	Number of athletics	22	26	28	1 500 000	1 600 000	2 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Field and Track	machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discuss, javelin, hammer throw, short put,			equipment's Replaced								

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	huddles, long jump, high jump, pole vault)											

## CULTURAL SERVICES

### 13.15 Cultural Services Projects

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Collection development - books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	200	200	100	335 687	350 869	182 634	CRR	No
New exhibition on Irish House	New exhibition show at Irish House	Capital	All wards	Number of exhibitions show at Irish House held by target date	1	1	1	1 418 040	353 415	228 293	CRR	No
Purchase of Art works	Purchase of Art works	Capital	All wards	Number of Art works Purchased by target date	20	20	10	330 295	375 213	243 512	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Installation of the Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	Capex	All Wards	Number of Boardwalk installed at Bakone Malapa by target date	N/A	1	1	0	374 498	380 488	CRR	No
Public Sculpture	Construction and installation of Prof E'skia Mphahlele 3 meter sculpture	Capex	All Wards	Number of Sculptures to be constructed	N/A	1	1	0	374 498	304 390	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Purchase of the museum shelves	Purchase of the museum shelves	Capex	All wards	Number of shelves purchased	N/A	10	5	0	250 142	91 317	CRR	No
Purchase of the Drone for museum	Purchase of the Drone for museum	Capex	All wards	Number of drones purchased	1	N/A	N/A	100 000	0	0	CRR	No
Purchase of the fridge for the museum	Purchase of the fridge for the museum kitchen	Capex	City	Number of fridges purchased	1	N/A	N/A	58 559	0	0	CRR	No



Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mankweng Library Refurbishment	Fixing of structural problems, roof leakages, repainting the interior, exterior of the library and repair and repaint palisades, upgrade flooring, provide	Capex	6	% of Refurbishment of Mankweng Library completed by target date	60%	40%	N/A	1 191 767	938 031	0	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	gate motor for staff parking and replacement of emergency doors											
Operational Projects												
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at	Operational	Specifically identified clusters	Number Cultural Awareness programs held	1	1	1	350 000	380 000	500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	municipal level											
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	Specifically identified Clusters	Number of holiday program held/presented.	1	1	1	150 000	200 000	300 000	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	2 500 000	2 700 000	3 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debating tournament	Operational	Specifically identified clusters	Number Literary development program held/presented.	5	5	5	650 000	700 000	1 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards to benefit	Number of Special Calendar events for Museums held/presented	3	3	3	350 000	360 000	370 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	4	4	350 000	355 000	380 000	CRR	No
Workshops museums	Present workshops on different themes	Operational	All wards to benefit	Number museum workshops held	4	4	4	200 000	210 000	250 000	CRR	No
Library programs	Present the following projects : National	Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	650 000	700 000	750 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Library week;  Library awareness: Gr 7 out-reach;											
Research and Development	Conducting Heritage Research for museum	Operational	All Wards	Number of Heritage Research for Museums Conducted by target date	1	1	1	500 000	600 000	700 000	CRR	No
Library Master-plan	Development of a library master Plan	Operational	All wards to benefit	Number of Library Master Plan Developed	1	1	1	350 000	380 000	1 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	for Municipal Libraries			by target date								
Art Restoration	Murals Painting Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1	1	1	200 000	300 000	500 000	CRR	No
Refurbishment of Museum	Refurbishment of Museum	Opex	All wards	Number of Museum exhibition Hall Refurbished	1	1	1	250 000	350 000	500 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
exhibition Hall	exhibition Hall			d by target date								
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall	Opex	All wards	Number of Practical's Exhibition halls Refurbished by target date	1	1	1	180 000	100 000	150 000	CRR	No
Indigenous Knowledge System	Indigenous Knowledge System(	Opex	All Wards	Number of IKS conservation Education	1	1	1	150 000	100 000	200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(IKS) conservation (Education)	(IKS) conservation (Education)			session held by target date								
Purchase of grass and twine rope for museum exhibition maintenance(IKS) Conservation (NEW 4640	Purchase of grass and twine rope (IKS) Conservation	Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	60	100 000	150 000	175 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Vote required)												
Purchase of museum traditional material	Acquisition of museum traditional material	Opex	All Wards	Number of museum traditional material Purchased by target date	4	3	3	100 000	50 000	50 000	CRR	No
Development of Comprehensive study of heritage	Development of Comprehensive study of heritage resources	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	1	500 000	800 000	1 100 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
resources												
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition installation on manual Photographic review from 1984  Literature review of any information that	Opex	All wards	A completed and upgraded exhibition	1	1	1	700 000	900 000	1 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	may be related to the research area (Preliminary report);  Design of the exhibition hall (space);  Photographic layout; preparation and proof reading											

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	of the layout											
Development of Interpretation centre for heritage site (Moletjie)	Comprehensive study of heritage , Architectural design; construction of the interpretation centre in the Moletjie Moshate	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	1	1 100 000	1 200 000	3 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Development of Interpretation centre for heritage site (Masha shane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	1	1	3 100 000	2 000 000	3 000 000	CRR	No
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa with various	Opex	All Wards	Number of operational model for Bakone Malapa Developed and Completed by target date	1	1	1	1 100 000	1 200 000	1 400 000	CRR	YES

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	activities that are operational											
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	1	1	1	200 000	250 000	300 000	CRR	No
Replacement of Carpets at Hugh Exton Photographic	Replace the office and exhibition hall carpets in the Hugh	Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed	1	1	1	200 000	500 000	300 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Museum	Exton Museum			by target date								
Replacement of flooring tiles at Irish House Museum-	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in activity room, stores and bathrooms)	Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	100%	100%	200 000	600 000	400 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Restoration of the Irish House Museum	Repainting of the Irish House Museum to its former glory following National Heritage Resources Act 25 of 1999	OPEX	All wards	% of Restoration of the Irish House Museum Completed by target date	100%	100%	100%	1 000 000	500 000	600 000	CRR	No
Restoration of the Hugh Exton	Repainting of the Hugh Exton	OPEX	All Wards	% of Restoration of the Hugh Exton	100%	100%	100%	1 000 000	500 000	600 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Photographic Museum	Photographic Museum to its former glory following National Heritage Resources Act 25 of 1999			Photographic Museum Completed by target date								
Rewiring of the lights system in the Irish House	Rewiring of electric cable; installation of	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in	100%	100%	100%	800 000	300 000	350 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	the new lights			the Irish House completed by target date								
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	100%	100%	100%	600 000	300 000	350 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Replacement of Air conditioner Irish House	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Irish House replaced by target date	3	3	3	1 100 000	500 000	1 500 000	CRR	No
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	5	5	5	1 100 000	300 000	800 000	CRR	No
Bakone Malapa staff houses painting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff	8	8	8	70 000	250 000	150 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
				houses by target date								
Re-thatching and capping modern village Rondavels	Re-thatching and capping modern village Rondavels	Opex	All Wards	% of re-thatching completed by target date	100%	100%	100%	80 000	200 000	100 000	CRR	No
Re-thatching Bakone Malapa staff village 8 Rondavels	Re-thatching and capping staff village 8 Rondavels	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	8	8	8	250 000	100 000	250000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Re construction of the bamboo Hill lookout point	Re construction of the bamboo Hill peak	Opex	All Wards	% of Re construction of the bamboo Hill lookout point completed by target date	100%	100%	100%	65 000	100 000	100 000	CRR	No
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa	Opex	All Wards	Number of Dioramas at Bakone Malapa completed by target date	1	1	1	30 000	50 000	75 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	landscape (supply of materials only)											
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas	Opex	All Wards	Number of Bomas reconstructed at Bakone Malapa by target date	3	N/A	3	150 000	0	200 000	CRR	No
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which	Opex	All Wards	Number of artworks to be digitized by target date	2000 pieces	1 500 pieces	1 500 pieces	1 200 000	500 000	500 000	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	will include accessi oning and photogr aphing of artwork											
Art Collecti on Restora tion	Relocati on and restorati on of the works of art from the Industri al Art Park and other	Opex	All Wards	Number of artworks relocated	20	20	20	1 100 000	300 000	700 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	damage d works of art in the Art Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	100%	100%	100%	1 300 000	1 200 000	1 000 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Purchasing of fabric and notions to make traditional clothing	Purchasing of fabric and notions to make traditional clothing for staff	Opex	All Wards	% of Purchasing of fabric and notions to make traditional clothing for staff Completed by target date	N/A	N/A	100%	0	0	65 000	CRR	No
Display cabinet for curios	Purchase Display cabinet for curios	Opex	All Wards	Number of Display cabinet for curios Purchased by target date	N/A	N/A	6	0	0	60 000	CRR	No
Digitization of Hugh	Digitization of Hugh	Opex	All Wards	% of Digitization of Hugh	N/A	N/A	100%	0	0	100 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Exton Collection (Glass Plate Negatives)	Exton Collection (Glass Plate Negatives)			Exton Collection completed by Target Date								
Expanding of hiking trail to south west on hill	Purchase of materials for Expanding of hiking trail to south west on hill	Opex	All Wards	% of Expansion of hiking trail to south west on hill Completed by target date	N/A	N/A	100%	0	0	70 000	CRR	No
Cultural exchange day	Promoting IKS youth and	Opex	All Wards	Number of Cultural exchange day held	N/A	N/A	1	0	0	200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	aged interaction			by target date								
Wendy house Procurement 3.6m x 6m	Procurement of Wendy house for Storage of museum goods and property	Opex	All Wards	Number of Wendy house Procured by Target date	N/A	N/A	1	0	0	60 000	CRR	No
Rethatching of boma and lapa	Rethatching of boma and lapa	Opex	All Wards	Number of boma lapa Rethatched by target date	N/A	N/A	4	0	0	200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
grass roofs	grass roofs											
Polokwane Arts Festival	Present a multi-disciplined arts festival	Operational	All Wards	Number of Polokwane Arts Festival Held by Target date	N/A	N/A	1	0	0	6 000 000	CRR	No

### 13.16 Waste Management Projects

#### WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Extensi on of landfill site  (Weltev reden)	Licensing ,Construc tion of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Capital	All wards	% of licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving Completed by Target Date	12%	05%	06%	1 000 000	541 829	760 976	CR R	Ye s
240 litre bins	Purchase of 240 litre bins	Capital	All wards	Number of 240 litre bins purchased	1 200	600	300	1 000 000	437 748	228 293	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	All wards	Number of skip containers purchased	85	40	20	1 500 000	437 748	228 293	CR R	No
Procurement of Concrete Street Bins	Procurement of Concrete Street Bins for the City CBD	Capital	City CBD	Number of Concrete Street Bins Purchased by Target Date	N/A	50	11	0	781693	182 634	CR R	No
Purchase of street pavement bins	Purchase of street pavement bins	Capex	20, 21, 11, 25	Number of Street Pavement Bins Purchase by target date	N/A	15	10	0	369 406	228 293	CR R	N O



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Seshego transfer station	Construction of <b>Seshego Transfer Station</b>	Capital	11,12,13,14,17,37	% of Construction Completed by target	N/A	8%	20%	0	343 945	989 269	CR R	No
Westernburg Transfer Station	Construction of <b>Westernburg Transfer Station</b>	Capital	19	% of Construction Completed by target	N/A	8%	20%	0	343 945	989 269	CR R	No
Ga-Maja transfer station  (Planning)	Planning of Ga-Maja transfer station	Capital	02	Level of construction Completed by target date	60%	10%	100%	1 000 000	1 739 130	6 500 000	IUD G	Yes
	EIA,											
	Drawing of plans											

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Ga-Chuene transfer station  (Planning)	Planning of Ga-Chuene transfer station	Capital	01	Level of construction Completed by target date Completed by target	60%	10%	100%	1 000 000	1 739 130	6 500 000	IUDG	Yes
	EIA											
	Drawing of plans											
Molepo Transfer Station	Construction of Molepo Transfer station	Capital	1,2,3,4,5	% of Construction Completed by target date access road, shet, paving and planning ,	100%	N/A	N/A	500 000	0	0	IUDG	YES
Construction of septic tank at Mankweng	Excavation, build tank, connect pipes, lay	Capital	Mankweng Cluster	Level of construction Completed by target date	100%	N/A	N/A	500 000	0	0	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
transfer station	French drain											
Gates and parameter fence at Ladanna depot	Replace two broken gates, repair broken fence	Capital	20	Level of construction Completed by target date	N/A	100%	N/A	0	938 031	0	CCR	No
Purchase of Educational and Awareness equipment	Purchase of Education and Awareness equipment (Portable folding tables, chairs, Gazebo,	Capital	20, 25	Number of educational and awareness material purchased by target date	30	18	N/A	500 000	356 676	0	CCR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	portable billboards , street poles flags, writing boards, posters)											
No dumping Boards	Purchase of No Dumping boards	Capital	All wards	Number of No Dumping boards purchased	150	80	25	500 000	306 871	76 098	CR R	No
Extension of boardroom at waste offices	demolition of existing, construction of new wall and car ports	Capital	20	Level of construction Completed by target	N/A	20%	N/A	0	625 354	0	CC R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Installation of CCTV cameras at the (Weltevreden and Aganang landfill sites, , Ladanna and Webster transfer stations)	Installation of CCTV cameras at the Weltevreden and Aganang landfill sites	Capital	20 & 45	Number of CCTV Cameras installed at landfill sites	4	N/A	N/A	1 375 632	0	0	CCR	No
Construction of ramp at Dikgale transfer station	Construction of ramp  Repair of damaged electrical	CAPEX	33	% of Construction of ramp at Dikgale transfer station	N/A	N/A	100%	0	0	228 293	CCR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	connection			Completed by target								
Operational Projects												
Refuse removal	Waste collection and disposal	Operational	All wards	Number of House Holds waste collected	103 537	104 700	104 980	8 000 000	8 700 000	12 000 000	CR R	No
Rental of equipment	Rental of refuse collection equipment rented	Operational	All wards	Number of equipment rented	3	2	3	6 500 000	4 488 000	7 000 000	CR R	No
Street cleaning	Manual litter picking	Operational	All wards	Number of personnel appointed	230	200	240	20 500 000	18 000 000	18 500 000	CR R	No
Street sweeping	Mechanical night	Operational	39 City CBD	Number of personnel appointed	30	24	20	4 000 000	2 243 160	2 500 000	CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	street sweeping											
Waste disposal	Waste disposal, compacting and covering with soil	Operational	All wards	Number of waste tonnage disposed	156 000	165 000	170 000	14 400 000	20 400 000	20 600 000	CR R	No
EPWP	Manual litter picking in rural areas	Operational	All wards	Number of villages cleaned through EPWP	430	400	400	6 000 000	5 616 000	5 700 000	CR R	No
Illegal dumping boards	Procurement of NO dumping boards	Operational	All wards	Number of boards planted	15	10	N/A	180 000	200 000	0	CR R	No
Refuse removal	Outsourced service	Operational	All wards	Number of HH waste collected	103 537	104 700	104 980	65 000 000	50 000 000		CR R	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No.  Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
										50 000 000		
Electricity connection at Makotopong transfer station	Electricity connection at Makotopong transfer station	Opex	24	% of Electricity connection at Makotopong transfer station Completed by target date	N/A	N/A	100%	0	0	300 000	CR R	N O
Electricity connection at Vaalkop transfer station	Electricity connection at Vaalkop transfer station	Opex	9	% of Electricity connection at Vaalkop transfer station	N/A	N/A	100%	0	0	300 000	CR R	N O



### 13.17 Safety and Security Projects

#### SAFETY & SECURITY SERVICES

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Capital Projects												
Installation of CCTV cameras within the City CBD	Installation of CCTV cameras within the City CBD  Crime Prevention	Capital	39 City CBD	Number of CCTV cameras Installed within the City CBD by Target Date	05	05	03	798 306	781 693	456 586	CRR	No
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased by target date	6	3	3	249 138	161 431	109 581	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Provision of Access Control Systems and equipment	Installation of access control systems and equipment in Municipal facilities	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	05	05	4	500 000	625 354	426 146	CRR	No
Supply of National flags	Purchase National flags.	Capital	All Clusters	Number of National Flags Purchased by Target date	N/A	3	N/A	0	62 535	0	CRR	No
Supply and installation of prohibited signs	Supplied, delivered and installed prohibited signs at Municipal	Capital	All Clusters	Number of Prohibited signs Purchased by target date	N/A	20	N/A	0	78 169	0	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	El A Ye s or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Buildings											
Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Capital	All Clusters	Number of mobile guard houses Purchased by target date delivered by target date.	10	10	10	328 947	350 869	334 829	CRR	No
Purchase of Firearms	Supply, delivery and licensing of fire arms	Capital	All wards	Number of fire arms purchased by target date	05	06	3	200 000	299 742	182 634	CRR	No
CCTV and Access control maintenance	Purchase of CCTV & Access control maintenance	Capex	All wards	Number of CCTV and Access control maintenance tool Kit Purchased by target date	1	N/A	1	95 883	0	121 756	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
nance tool Kit	nance tool Kit											
Fiber splicing equipment	Purchase of fiber splicing equipment	Capex	All wards	Number of Fiber splicing equipment Purchased by target date	N/A	N/A	1	0	0	120 234	CRR	No
Operational Projects												
Guards Rental	Appointment of private security companies	Operational	All wards	Number of sites of deployment for private security companies	95	95	115	65 000 000	90 000 000	120 000 000	CRR	No
Security alarm systems	Installation, maintenance, monitoring, support	Operational	All wards	Number of sites installed with alarm devices	60	60	75	800 000	800 000	1 500 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	El A Ye s or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	and response											
Guard tracking devices	Installation and maintenance of security guard tracking devices	Operational	All wards	Number of guard tracking devices installed and maintained	15	15	20	1 750 000	1 750 000	1 900 000	CRR	No
Maintenance of access control systems and equipment	Maintain access control systems and equipment	Operational	All Cluster offices	% of maintained access control systems and equipment by target date	100%	100%	100%	850 000	1 000 000	950 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster	Number of CSF Stakeholder consultations and awareness Conducted by target date	4	4	4	350 000	350 000	365 000	CRR	No
Fire arm training	Training of security, Traffic, Rangers and Law enforcement officers	Operational	City Cluster	Number of fire arm training sessions conducted by target date	2	2	2	400 000	500 000	640 000	CRR	No
Clusters safety and	Clusters safety and	Operational	All clusters	Number of Clusters safety and security	1	1	1	600 000	600 000	700 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	El A Ye s or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
security summit	security summit			summit held by target date								
Key Management	Installation of new office keys with central master keys and maintenance	Operational	All Clusters	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	120	100	140	500 000	300 000	650 000	CRR	No
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Operational	City CBD	% of Maintained existing CCTV Cameras by target date	100%	100%	100%	1 600 000	2 200 000	2 800 000	CRR	No

### 13.18 Disaster Management and Fire Projects

#### DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	Capital	23	Number of emergency fire equipment acquired by target date	2	01	02	673 956	351 677	201 485	CRR	No
Floto pumps	To extent response to fire and rescue incidents	Capital	23	Number of Floto Pumps acquired by target date	N/A	01	02	0	352 186	201 485	CRR	No



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	efficiently in all areas											
65 and 100 mm Large Fire bore hoses with stortz couplin g	To extent response to fire and rescue incidents efficiently to remote areas	Capital	23	Number of bore hoses with stortz coupling acquired by target date	N/A	03	04	0	348 482	200 033	CRR	No
38mm small Fire hoses with instant	To extent response to fire and rescue incidents	Capital	23	Number of fire hoses with instantaneous coupling acquired by target date	N/A	03	04	0	359 779	203 664	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
aneous couplings	efficiently in all areas											
Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when rescuing the victim	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	04	04	03	336 539	379 935	202 350	CRR	No
Hydraulic equipment	To extent response to fire and rescue incidents	Capital	23	Number of hydraulic Equipment acquired by target date	2	1	1	1 821 842	358 437	202 938	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	efficiently in all areas											
Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired by target date	N/A	2	1	0	379 426	202 350	CRR	No
Multipurpose branches <u>Monitors</u>	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Multipurpose branches acquired by target date	05	5	3	369 312	351 723	219 092	CRR	No
Obsolete fire equipment:	Acquisition of fire equipment: Lighting	Capital	23	Number of high mast light with generators	N/A	01	01	0	354 129	172 372	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Lighting and high mast	and high mast ;To purchase 03 high mast light with generators			Purchased by target date								
Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety rescue ropes	Capital	23	Number of life safety rescue ropes Purchased by target date	03	03	02	673 078	387 648	202 350	CRR	No
Industrial lifting rescue	Acquisition of industrial lifting rescue equipment;	Capital	23	Number of industrial lifting equipment Purchased by target date	N/A	01	01	0	416 665	218 031	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
equipment,	To purchase one (01) set of industrial lifting equipment											
Upgrading of Fire Training facility	Construction of laundry, Office block and parking; To erect additional lecture rooms, office spaces and accommodations	Capital	23	% of Construction of laundry, Office block and parking completed by June 2023	N/A	20%	20%	0	393 035	222 516	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Extension of Silicon Fire station <b>Planning</b>	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2023	N/A	10%	10%	0	431 942	225 466	CRR	No
New Matlala Fire Station	Planning and design for New Matlala Fire station,	Capital	44	% of Planning and design for New Matlala Fire station	5%	3%	2%	774 713	468 302	240 640	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Planning	Conduct feasibility Study & erection of new fire station with office space & accommodation at Matlala area			completed by target date								
New Fire Station	Planning and design for New	Capital		% of Planning for		20%	10%	0	369 406	225 421	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
at Molepo/Chuenene/ Maja Cluster (Planning)	Molepo/Chuenene/ Maja Fire station,		1,2,3,4,5	Construction of New Fire Station at Molepo/Chuenene Maja Cluster completed by target date	N/A							
	Conduct feasibility Study & erection of new fire station with office space & accommodation at Molepo/Chuenene/ Maja area											
New Moletji Fire Station	Planning and design for New Moletji Fire station,	Capital	18	% of Planning for Construction of New Fire Station at	N/A	5%	2%	0	395 582	208 749	CRR	No



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
(Planning)	Conduct feasibility & erection of new fire station with office space & accommodation at Moletjie area			Moletji Cluster completed by June 2024								
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Capital	23	Number of industrial firefighting pumps Purchased by target date	1	1	1	715 836	419 211	217 794	CRR	No
Resuscitation	Acquisition of life	Capital	23	Number of the resuscitation equipment	N/A	1	1	0	351 583	215 979	CRR	no

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
equipment	saving equipment			purchased by target date								
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	N/A	1	1	0	356 676	188 831	CRR	No
New Breathing Apparatus	To acquire life-saving equipment	Capital	23	Number of Breathing Apparatus purchased	N/A	1	1	0	354 129	187 592	CRR	No
Compressors	To acquire life-saving equipment for fire fighting	Capital	23	Number of compressors purchased	N/A	1	1	0	364 314	192 549	CRR	No
Gas detection	To acquire gas analyzing equipment	Capital	23	Number of gas detection equipment purchased	N/A	1	1	0	354 129	187 096	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
equipment	for fire fighting											
Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	Capital	23	Number of heat and gas sensor equipment Acquired	N/A	1	1	0	353 111	187 096	CRR	No
Acquisition of fire equipment parts.	Maintenance and servicing of any other fire related equipment Equipment's	Capital	23	Number of fire equipment Parts purchased by target date	N/A	N/A	6	0	0	182 634	CRR	NO
Operational Projects												
Review of Disaster	Update the processes	Operational	23	Number of Disaster	1	1	1	50.000	90.000	120 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Management Plan	and Risk on site			Management Plan Reviewed								
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster Relief Materials	8	8	8	800 000	860 000	1 200 000	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimize disaster incidents	Operational	23	Number of Disaster Awareness Campaigns conducted by target date	95	97	105	70.000	90 000	200 000	CRR	No
Fire Training Learning materials	Acquisition of books, relevant curriculum and multimedia resources.	Operational	23	Number of learning materials purchased by target date	N/A	N/A	100	0	0	300 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		

### 13.19 Traffic and Licensing Projects

#### TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA Ye s or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Capital Projects												
Purchas e of alcohol testing device	Procurement of Alcohol Testing	Capital	Municipal wide	Number of Alcohol testing machines	N/A	N/A	03	0	0	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
/Machine/Equipment)	equipment. /machine.			Procured by target date								
Procurement of office cleaning equipment's	Supply and Delivery of office cleaning equipment's ; Hoover, Floor scraping machines, danger warning signs, and pressure floor cleaner.	Capital	23 Ladanna	Number of office cleaning equipment's procured by target date	N/A	05	N/A	0	230 000	0	CRR	No
Upgrading of City traffic &	Upgrading of Licensing offices, <b>traffic courts and</b>	Capital project	23 Ladanna	Level of Upgrading of city traffic & licensing centre	20%	20%	10%	3 742 699	3 781 282	2 435 123	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
licensing centre	<b>ablution facilities</b>			Completed by target date								
Procurement of 2 x equipped mobile Bus	Procurement of Computerised mobile bus for warrants <b>(Mobile Bus fleet )</b>	Capex	Mankweng/ Sebayeng Moletji/Aganang	Number of Computerised mobile bus for warrants Procured by target date	1	1	1	1 244 319	1 327 914	1 552 391	CRR	No
<b>Operational Project</b>												
Procurement of Traffic uniform, protective clothing and safety	Procurement of traffic uniform, Protective clothing and safety equipment's	Operational	Municipal wide	Number of Traffic uniform and Protective Clothing Procured by target date	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	7 500 000	7 950 000	8 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
equipment's												
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	The appointed service provider's appointment letter and invoices	100%	100%	100%	2 700 000	2 862 000	3 500 000	CRR	No
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	1 000 000	1 060 000	2 000 000	CRR	No



### 13.20 Environmental Health Projects

#### ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Monitoring of food premises	Execute food premises inspections	Operational	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1540	1540	1540	1 800 000	2 000 000	2 800 000	CRR	No
Monitoring of air pollution	Execute inspections of heat generating plants	Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	120	120	120	600 000	700 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		

### 13.21 Environmental Management Projects

#### ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sour ce of fundi ng	EI A  Ye s or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/ 26		
Capital Projects												

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	Eligible Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Construction of Ablution facilities at <b>Tom Naude Park</b>	Construction of Ablution facilities at <b>Tom Naude Park</b>	Capital	39	% of Construction of Ablution facilities at <b>Tom Naude Park</b> Completed by target date	N/A	20%	N/A	0	781 693	0	CRR	No
Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities ( <b>Chalets, Lapas and Kudu huis</b> )	Capital	20	% of Refurbishment of Game Reserve facilities Completed by Target date	4%	3%	N/A	1 500 000	1 250 709	0	CRR	No
Upgrading of perimeter fence	Upgrading of perimeter fence Security	Capital	20	Kilometers of perimeter fence upgraded by target date	N/A	1.5 KM fencing	1.5 KM fencing	0	469 016	608 781	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
at Game Reserve	at Game Reserve  <b>Construction of animal Boma</b>											
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion of ablution facility.  Swimming pool, camping facility planning and design	Capital	20	% of Upgrading of Environmental Education Centre Completed by target date	N/A	10%	N/A	0	938 031	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Upgrading of municipal nursery	Upgrading of municipal nursery	Capital	City	Upgraded glasshouse and propagation beds	Repair glasshouse planes	Purchasing of decoration material	Purchasing of decoration material	1 068 260	265 418	304 390	CRR	No
Fencing of Municipal Parks	Fencing of Municipal Parks	Capital	Municipal wide	Number of Municipal parks fenced by target date	N/A	1	1	0	301 064	456 586	CRR	No
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capital	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	N/A		10%	0	389 061	608 781	CRR	yes
Development of Heroes Acre in Silicon	Development of Heroes	Capital	20	% Heroes Acre Development in Silicon Cemetery	N/A	Approved of Heroes Acre Policy	10%	0	373 784	303 390	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Cemetery	Acre in Silicon Cemetery			Completed by target date								
Purchase of Watering Tanks for Street Trees	Procurement of Watering Tanks for watering Street Trees planted along the Main Roads of the City CBD	Capital	Municipal wide	Number of Watering Tanks Purchased by target date	N/A	4	N/A	0	625 354	0	CRR	No
Paving of internal Street at Silicon Cemetery	Paving internal Streets at Silicon Cemetery	Capital	20	% of Paving internal Streets at Silicon Cemetery Completed by target date	N/A	2%	3%	0	625 354	380 488	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	20	4	5	3 000 000	296 686	304 390	CRR	No
Upgrading of Mankweng Unit C Park	Upgrading of Mankweng Unit C Park	Capital	25	% of Upgrading of Mankweng Unit C Park Completed by target date	N/A	10%	20%	0	301 064	228 293	CRR	No
Upgrading of Mankweng Unit A Park	Upgrading of Mankweng Unit A Park	Capital	26	% of Upgrading of Mankweng Unit A Park completed by target date	N/A	10%	20%	0	301 064	228 293	CRR	No
Greening programme	Planting of street trees within the City	Capital	Municipal wide	Number of Street trees planted	900	400	500	1 178 261	608 696	2 000 000	IUDG	No
Development of a regional parks In	Development of a regional	Capital	Municipal wide	Number of a regional parks In Rural Areas developed by	1	1	2	1 528 856	1 347 826	3 000 000	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Rural Areas	parks In Rural Areas			30 June each year								
Upgrading of Tom Naude Park	Upgrading of Tom Naude Park	Capital	21	% of Upgrading of Tom Naude Park Completed by target date	N/A	N/A	10%	0	0	304 390	CRR	No
Operational Projects												
Parks (Garden services)	Municipal Parks Maintenance (Cleanliness)	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance Conducted by target date	100%	100%	100%	7 100 000	7 500 000	8 000 000	CRR	No
Parks sidewalks maintenance	Parks sidewalks Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	7 500 000	8 000 000	8 500 000	CRR	No



Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	El A Yes or No
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Cemeteries (Garden services)	Cemeteries Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	10	10	3 600 000	4 000 000	6 000 000	CRR	No
Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Upgrading and maintenance of Ga-Kgoroshi wetland and Nature reserve	Operational	42	Number of high mast lights installed by target date	2	3	N/A	1 100 000	2 000 000	0	CRR	No

### 13.22 IDP Office Projects

#### INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
IDP/Budget Public Participation	Public participation on Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	10	10	10	5 550 000	5 600 000	5 700 000	CRR	No
Bosberaad/ Strategic Planning session	Arrange Municipal Strategic Planning Sessions I.e.	Operational	Municipal Wide	Number of strategic plan session held	1	1	1	910 000	920 000	950 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscoa	Project Description	Option	Regional Segment									
	Department and Bosberaad; Payment Venue and Facilitators for Strategic Planning											

### 13.23 Internal Audit Projects

#### INTERNAL AUDIT

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	6 857 554	7 480 968	8 229 645	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and	Operational	N/A	# of Audit Committee Meetings held	4	4	4	1 188 000	1 296 000	1 425 600	CRR	No

Project Name  Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
	Project Description	Option	Regional Segment		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Management and guide Internal Audit activities within the Municipality											

### 13.24 Risk Management Projects

### RISK MANAGEMENT

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	100 000	210 000	220 000	CRR	No
Fraud awareness campaigns	Fraud Awareness and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	2	2	2	1 000 000	1 200 000	1 800 000	CRR	No

### 13.25 Special Focus projects

#### SPECIAL FOCUS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
HAST	Ward AIDS Council meetings  Local AIDS Council meetings; HIV Counselling and Testing; workshops ; Sex	Operational	All wards	Number of HAST events held by target date	4	8	8	700 000	800 000	900 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	worker's programs  Support groups sessions;  HAST campaigns											
Gender Focal Point	Multi-Party Women's Caucus; Awareness campaigns ; Gender mainstreaming (Including LGBTQI+)	Operational	All Wards	Number of Gender Focal Point events held by target date	4	8	8	700 000	800 000	900 000	CRR	No



Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Women in farming program  Gender workshops ; Gender Forum Meetings; Mens' Forum meetings; HCT  Gender protocol summit ;Sunrise Campaign Women empowerment training											

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Youth Development Programme	Youth Summit; Youth camp; Youth development workshops ; Youth Council meetings; School outreach campaigns	Operational	All wards	Number of Youth Development Programme held by target date	4	8	8	700 000	800 000	900 000	CRR	No
Support for disabled people	Awareness campaigns ; National and international calendar events;	Operational	All wards	Number of Support for disabled people events held by target date	4	8	8	500 000	750 000	850 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Forum meetings  Civil Society Monitoring and Evaluation.											
Support for older persons	Awareness campaigns ; National and international calendar events;  Pay point Monitoring and Evaluation	Operational	All wards	Number of Support for older persons events held by target date	4	8	8	550 000	750 000	850 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Forum meetings and AGM  Civil Society Monitoring and evaluation											
Children's Programmes	Children's camp; Forum meetings;  Awareness campaigns;  Take a child to school campaigns	Operational	All wards	Number of Children's Programmes events held by target date	4	8	8	650 000	750 000	850 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	; Junior City Council activities;  ECD Centres outreach;  School outreach campaigns ;  Motsepe Toy distribution support											
Community Builder	Community Builder of the year	Operational	All wards	Number of HAST Community Builder event	N/A	4	2	0	100 000	100 000	CRR	No

Project Name  Mscosa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
of the year  (HAST)				held per target date								
Gender Mainstreaming Community Builder event	Community Builder of the Year  Men's Multi-Party Caucus <b>Gender Focal Point</b>	Operational	All wards	Number of Gender Mainstreaming Community Builder event held per target date	N/A	4	4	0	200 000	200 000	CRR	No
Youth Development Community	Community Builder of the year	Operational	All wards	Number of Youth Development Community Builder event	N/A	1	4	0	150 000	200 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Builder event				held per target date								
Older Persons Community Builder event	Community Builder of the Year Centenarian and Supercentenarians Program	Operational	All Wards	Number of Support for Older Persons Community Builder event held per target date  Number of Centenarian/Supercentenarian event held per target date	N/A	2	2	0	200 000	200 000	CRR	No

Project Name  Mscosa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
People With Disabilities Community Builder event	Community Builder of the Year  Pay point Monitoring and Evaluation	Operational	All Wards	Number of Support for People With Disabilities Community Builder event held per target date	N/A	2	2	0	150 000	200 000	CRR	No
Children's Advocacy Programs	Community Builder Of The Year	Operational	All wards	Number of Child Advocacy Community Builder event held per target date	N/A	1	1	0	150 000	200 000	CRR	No



### 13.26 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)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engage	Opex	Municipal wide	Number of local and international marketing activities to attract foreign and local investment held/conducted by Target Date	6	7	8	1 700 000	1 750 000	1 800 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	ment sessions											
Marketing Communication on Smart governance	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of anticorruption campaigns and customer relations activities held/conducted by Target Date	4	4	4	1 700 000	1 750 000	1 800 000	CRR	No
Marketing Communication	Integrated advertising campaign	Opex	Municipal wide	Number water, environment and energy conservation community	6	6	6	1 750 00	1 760 000	1 800 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Smart living	n, exhibitions and stakeholder engagement sessions			awareness campaigns held/conducted by Target Date								
Internal Marketing Communication	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of staff engagements on improving customer relations, internal communications and brand advocacy conducted by Target Date	6	6	6	1 800 000	1 810 000	1 900 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Re aga Polokwane integrated advertising and branding campaign	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of Re aga Polokwane integrated advertising and branding campaigns conducted by Target Date	4	4	4	4 300 000	4 400 000	4 500 000	CRR	No
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions	Opex	Municipal wide	Number of Community Imbizo and Roadshows held by Target Date	6	6	6	1 600 000	1 650 000	1 700 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Cape x  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	ns and stakeholder engagement sessions											

### 13.27 Public Participation and Council Support Projects

#### PUBLIC PARTICIPATION (PPU)

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held by Target Date	540	540	540	8 300 000	8 400 000	8 500 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward committees	Operational	all Wards	No of Ward Committee Conference held by Target Date	1	1	1	2 700 000	2 800 000	3 500 000	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
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 by Target Date	1	1	2	1 100 000	1 200 000	1 500 000	CRR	No
Magoshi's Forum	To strengthen relations between the municipality and all traditional leaders Councils	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date	4	4	4	210 000	220 000	250 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Mscosa	Project Description	Option	Regional Segment									

### 13.28 Financial Viability Projects

#### Revenue Enhancement

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
Installation of Pre-	Installation of Prepaid	Capital	11,12,13,14,17,37	Number of Prepaid Water	N/A	800	700	0	1 563 386	913 171	CRR	No



Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
paid Water Meters at Seshego Cluster Phase 2)	Water Meters at Seshego Cluster <b>Phase 2 – Seshego Extensions</b>			Meters installed.								
Installation of Pre-paid Water Meters at Mankweng ward	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	Capital	ward 25 and 26	Number of Prepaid Water Meters installed.	700	800	900	1 489 708	2 188 740	1 141 464	CRR	No

Project Name  Mscoa	Activities  Project Description	Opex /Capex  Option	Ward No.  Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)  Budget  Costing Segment			Source of funding	EIA  (Yes or No)
					2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
25 and 26												

## CHAPTER FOURTEEN: INTEGRATION PHASE

### 14.1 INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

#### 14.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

#### 14.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings.

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

## 14.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans.

**Table: Status of Polokwane Sector Plans**

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework	x			
Institutional and Organizational Structure	x			
Water Services Development Plan	x			
5-year Financial Plan	x			
5-year Infrastructure Investment Plan	x			
Institutional Plan		x		
Energy Master Plan	x			
Local Economic Development Strategy	x			
Integrated Transport Plan	x			
Air Quality Management Plan	x			
Environmental Management Plan	x			
State of the Environment Report (SoER)	x			
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		x		
Risk Management Strategy	x			
Communication Plan	x			

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan (IWMP)	x			
Road Master Plan.	x			
Human Resource Strategy	x			
Tourism Development Strategy	x			
Health Plan		x		
Education Plan		x		
Housing Plan	x			
Social Crime Prevention Plan			x	
Anti-Corruption Strategy	x			
Whistle Blowing Strategy	x			
Workplace Skills Development Plan	x			

#### 14.2.1 Local Economic Development Strategy (LED)

The City has developed and adopted the Local Development Strategy. The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion
- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local development. In the process, the Sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The following strategic options and enablers were identified as relatively the most favourable ones:

**Most favourable strategic options:**

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

**Most favourable enablers:**

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base
5. Skills development

The study also developed a SWOT analysis for Polokwane, and came out with the following findings

1. Strength- local assets
  - Access to industrial facilities
  - Access to a game reserve
  - Access to an international airport
  - Access to mineral resources
  - Relatively low levels of crime
  - Productive commercial farming
2. Weakness- obstacle to growth
  - Limited pool of skilled labour
  - Rural communities have inadequate access to hard infrastructure.
  - Inadequate health facilities
  - High unemployment financial sustainability
  - Location groundwater pollution

3. Opportunities- favourable exogenous (external) conditions
  - Spatial hierarchy status
  - Proximity to SADC to develop a regional trading hub.
  - Develop cultural tourism.
  - Develop eco-tourism
  - Agri-processing cluster
4. Threats- unfavourable exogenous (external) trends
  - Institutional inertia
  - HIV/AIDS
  - Lack of finance
  - Competition of investments
  - Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort.
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

### **Alignment of LED Strategy**

The Local Economic Development Strategy was developed taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),
- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

### **14.2.2 Polokwane EGD**

## **POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN**

### **Introduction**

The main objective of this plan is to assist the City of Polokwane to achieve real and sustainable economic growth and development, as well as transforming and aligning the city

to become a Smart City within the next 20 years. It is therefore vital that this plan set out very specific goals and implementable projects to attain the city's vision.

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

### **Smart City' concept for City of Polokwane**

- a Forward-looking plan into, Economy, People, Governance, Mobility, Environment and Space.
- Comprehensive integration of critical infrastructure in its totality.
- Build collective intelligence of the city through connecting the physical, the IT, the social, and the business infrastructure.
- **Four Main clusters were** used for the status quo analysis. These contexts influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.

#### **1. Economic Cluster**

**.) Background:** The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

**b.) Problem Statement:** - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

**c.) Objectives:** - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

**d.) Strategic Interventions:** As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive, and the goals become more achievable.

#### **2. Physical Cluster**

**a.) Background:** The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air),



basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

**b.) Problem Statement:** From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long-term planning and overall capacity constraints. This is especially evident in the rural areas.

**c.) Objectives:** To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

**d.) Strategic Interventions:** The Infrastructure Development Strategy will focus on the following sections

### **3. Social Cluster**

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income, gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

### **4. Institutional Cluster**

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

## **14.2.3 Integrated Transport Plan**

The Comprehensive Integrated Transport Plan has been adopted by Council. Polokwane Local Municipality serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

### **Background**

This Comprehensive Integrated Transport Plan has been prepared for Polokwane Local Municipality in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

## **Legislative requirements**

The NLTTA requires planning authorities to prepare a number of statutory plans. Regulations have been published in the Government Gazette (No. 25245 of 1 August 2003) indicating the minimum requirements for these statutory plans: Approved Statutory Plans for Polokwane LM are listed in the table below:

### **Statutory Plans for Polokwane LM:**

The ITP therefore, forms an important component of each planning authority's Integrated Development Plan as specified in the Local Government Municipal Systems Act (Act 32 of 2009). The aim of the Integrated Transport Plan is to resolve transport issues and problems in line with a particular authority's goals and objectives. The principle to achieve this is to identify goals and objectives, generate, implement and evaluate policies, strategies and projects to achieve the stated goals and objectives.

The relationship of the various Transport Plans and their dependency on one another for Information is indicated in Figure 1.2 below.

### **Relationship between various Transport Plans in Local Government**

In addition to the minimum requirements, the following principles must be applied in the Preparation of the ITP:

- The ITP must pay due attention to the development of rural areas.
- The ITP must be synchronized with other planning initiatives and must indicate how it is to be integrated into the Municipal Development Plans, the Land Development Objectives and the Municipal Budgeting processes.
- The ITP preparation must include consultation and participation of interested and Affected parties required for the preparation of the IDP in terms of Chapter 4 and section 29(1)(b) of the Local Government: Municipal Systems Act 2000 (Act No 32 of 2000), Therefore, the ITP is a specific sector plan that feeds into the Integrated Development Plan and ultimately form part of the Provincial Land Transport Framework. The figure below provides an illustration of this relationship.

### **Relationship between Transport and Development Plans in local development planning**

Other available National and Provincial documents were also reviewed for guidance and input in the preparation of the Polokwane Municipal ITP. These documents are listed below.

#### **National:**

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);

- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

#### **Provincial:**

- White Paper on Transport for Sustainable Development (2001).
- Limpopo Provincial Land Transport Framework.
- Northern Province Interim Passenger Transport Act (2000)
- Strategy Framework for Growth and Development 2004-2014 (2003)

#### **Other:**

- In terms of the National Land Transport Act 5 of 2009, Operating Licensing Boards are to be dissolved and replaced by Provincial Regulatory Entities, as well as Municipal Regulatory Entities to perform the function initially performed by the Operating Licensing Boards.

### **Institutional and Organizational Arrangements**

The process with regard to the preparation of the CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters of the Polokwane Local Municipality through a public consultation process. The following table illustrates the functions of various institutions providing transport.

### **Transport Vision and Objectives**

#### **Vision Statement**

The following are vision statements obtained from various policy documents and legislation. Relevant to transport. The 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

#### **14.2.4 Water Services Development Plan (WSDP)**

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

#### **Water Resource Profile**

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and Olifants-Sand transfer mains. The future demand from users on the Ebenezer pipeline route would require upgrading to meet the demand growth. Groundwater sources are the only source for the single, distant rural communities but have, in general, low potential. High production aquifers occur in the Polokwane / Seshego area as well as the Sebayeng and Molepo areas. Due to the fact that major surface water schemes

provide water to these areas the underdeveloped groundwater constitutes an important reserve.

### **Water Services Infrastructure**

The bulk water infrastructure on the Ebenezer and Olifants-Sand transfer schemes are operated and maintained by Lepelle-Northern Water Board. Two of the 5 water treatment works are the responsibility of Polokwane LM. The others are currently being operated by DWAF. The Houtriver Dam RWS is a cross border scheme also providing water to the neighbouring Aganang LM. Bulk sanitation infrastructure consists of sewerage treatment works situated at Polokwane, Seshego and Mankweng.

### **Water Conservation and Demand Management**

Water is a scarce resource in Limpopo Province and needs to be conserved and managed. Water has social, environmental and economic dimensions and access to water enhances the livelihoods of the poor. Reticulation leaks are the major contributing factor in water losses in urban areas. In rural areas, illegal connections and reticulation leaks are the major cause of water losses. Water conservation and demand management targets have been addressed in the WSDP. A 5-year strategy to repair leaks, authorize and meter illegal connections and implement a cost recovery system to reduce wastage is imperative.

### **Effective Management**

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water service's needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

### **Water Services Institutional Arrangements**

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Olifants-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

#### **▪ Strategy to eradicate backlogs.**

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.



- **Ground water pollution**

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

#### **14.2.5 Spatial Development Framework (SDF)**

The new Polokwane SDF 2010 has proposed 7 chapters that incorporate most of the chapters separated as chapters in the 2007 SDF. It is more detailed and strategically has clear alignment in each of the respective component of the IDP such as LED, Environment, Project Identification, and Transportation Networks. These chapters are summarized as follows:

**Chapter 1:** Details the background of the spatial development framework, study area and the objectives to be achieved. This helps in understanding the reasons why the municipality should have a clear guideline for the implementation of the land use management system or Town Planning Scheme.

**Chapter 2:** this chapter provides the legislative guidelines on the drafting of the spatial development framework and the alignment with them i.e., local government municipal system act, ASGISA, Millennium development Goals, Breaking new grounds, LDP, Limpopo spatial rationale etc. By looking at the proposed plans of the above legislations and policies, it could be seen that the proposed integration of them will lead towards a common goal.

**Chapter 3:** Contextual spatial analyses, it is envisaging that, one has to look at the space in terms of the surrounding environment; Demographics and socio –economic profile, movement link, infrastructure/engineering services, social services in which the municipality is operating within. For a proper spatial plan, the SDF should clearly indicate how the land should be used, where to invest? By whom? And how the wealth should be distributed. These clearly show clear direction of the city growth and employment opportunities to be affected once the projects identified on the IDP being implemented.

**Chapter 4:** analyses of the spatial rationale, this chapter try to analyse the spatial development framework, 2007 its impact, challenges and gaps addressed. This provides indication of areas that the new approach of the Spatial Development should rectify and clarify in order to have a proper and manageable development within the municipality. It also highlighted the integration part with the surrounding municipality, other policies of the municipality.

**Chapter 5:** Synthesis/SWOT analyses, in order to draw a successful plan, the municipality must assess its development in terms of the SWOT analyses in order to identify the gaps of challenges that the municipality is experiencing, this also give the municipality area of improvement and opportunities that may come as a result of addressing key challenges in the area.

**Chapter 6:** the SDF at Macro level. This chapter provides the overall view of the municipality at a bigger scale. This includes settlement hierarchy, areas affected under land claim, environmental sensitive area, agricultural potential area, mining, tourism potential, land use management, densification etc. This makes the proposed plans functional and proper guidance in the future development and growth direction.

**Chapter 7:** The SDF at Micro level, this chapter zoom in to details on the proposed plans at a framework level, this includes identification of the urban edge, urban fringe, urban built-up, phasing of development, corridors, activity, public transport and roads network system, economic development proposal and proper plans for Mankweng/Badimong, Sebayeng/Dikgale and Polokwane/Seshego/Perskebult as well as rural remainder of the Polokwane Municipal Jurisdictions. The SDF of Polokwane Municipality is aligned to the **NSDP** and the **PSDF**.

### SUMMARY

Polokwane is the capital of Limpopo province, there is a vast growth of urban population due to rural urban migration, and this was a result of the better living conditions, centralisation of government offices, industrial development, mining institution as well as private entities. All this has to be accommodated within a confined area that is better served with sufficient engineering infrastructure in order to function as a system.

Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability of services (Social, economic, transport, environmental) will sustain the city and its neighbourhood. In view of the above, it is clear that the new SDF has detailed the above taking into consideration of the economic factor, employment factor, social factor as well as future growth of the Town.



### 14.2.6 Housing Chapter

The City has found itself in an unprecedented position. The difficult conditions (such as Covid-19 and Climatological changes) of the world have negatively impacted on the already struggling economic landscape of the country. This has since resulted in high unemployment rates and constrained fiscal resources, which entangles the pace of human settlement and housing delivery. Like any other City and Town in South Africa, Polokwane is observing a growing demand for housing, illegal or uncoordinated land occupation, overcrowding and an increase in backyard accommodation. The affordable housing market is almost stationary for the young economically active labour.

A clear human settlement and housing Plan is necessary for the City to navigate its housing conditions. This Human Settlements and Housing Sector Plan is not ad hoc but emanates from a range of legislations including the Housing Act (Act 107 of 1997), System Act of 32 of 2000 and other applicable legislations and policy documents.

It is intended to guide the municipality and its stakeholders to deliver housing in a planned and coordinated manner. If successfully implemented, the Plan will help stimulate the local economy, create an environment for local job creation and address the diverse housing needs of our people.

Apart from a mere housing delivery process, it is recognized that the historical spatial pattern of the City is without doubt one that requires redress and the fact that housing is seen as a key strategy for redressing spatial disparities cannot be overemphasised. The people of Polokwane deserve neighborhoods in which they can prosper socially and economically. On the other, preserving affordability and building capacity to deliver housing is the bedrock of the City's Human Settlement Plan.

Developed within the framework of the Integrated Development Plan, the HSP presents and analysis of the municipal housing conditions. It further determined strategies for addressing and delivering on the housing needs of the people, set housing targets and identified a variety of projects for implementation in different areas of the municipality. In overall, the aim of the City is to facilitate a minimum delivery of 12 000 housing opportunities to a wide range of income households over the short-medium term period. The identified housing programmes and delivery target are aligned to the priority delivery programmes of the provincial and national government.

Public participation was done as a compliance exercise and as an honest engagement with communities for the City to outline all programmes that will be implemented, which is informed by the priorities of the communities.

## Introduction

It is without doubt, for the City, that housing delivery is not only an act of legislative compliance, but a strategy for the development of the City's people; improved environmental conditions, alleviation of poverty, job creation, restoration of human dignity, and social integration of society. The review of Five - Year Human Settlement Plan is a continuation of work started by the City to coordinate the establishment of integrated and sustainable human settlements for the people. Reviewing the Plan presents City efforts to remain in balance with improving government policy frameworks, changing environmental conditions of the City, and to ensure a sustainable human settlement development process.

Although housing delivery is a concurrent legislative function of National and Provincial government, Municipalities also play an important role in housing delivery. This 2023/2024 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 mechanism of realizing the goal requires enhancement to ensure more responsive and effective housing delivery.

## Objectives of the Human Settlements Plan

The main objective of the Human Settlement Plan (HSP) is to lead the City towards a sustainable human settlements delivery process, which contributes towards realizing National and Provincial housing policies. In doing so, the following ancillary objectives

- a) *To assess and provide a detailed analysis of the City's housing needs.*
- b) *To identify strategies for addressing the housing needs of the City.*
- c) *To ensure that the Municipal human settlement plans and priorities are aligned to National and Provincial human settlement plans and priorities.*
- d) *To provide the basis for sectoral alignment of plans across government spheres so as to realize the creation of sustainable human settlements.*
- e) *Align Municipal plans so as to ensure sustainable human settlement delivery.*
- f) *To provide the basis for funding allocation.*

## Chapter 2: Situational analysis

The 2021/2022 – 2025/2026 HSP provided an understanding of the internal and external housing environment of the City. Although the strategies and projects of the latter HSP are relevant, the City is committed to finding appropriate measures of responding to the continually changing housing environment which manifests itself in a variety of ways such as backyard shacks, growing waiting list (arising from new household formation), informal settlements. Hence, the need to review and realign Human Settlement Plan of the City with government policies and development plans.

The Review of the HSP is done in alignment/conjunction with the Municipal Integrated Development Planning (IDP). The development and review process of the HSP as is with IDP run concurrently, thereby following the below stages.

- a) Status quo analysis of housing environment (Analysis Phase)
- b) Development of Human Settlement Strategy (Strategy Phase)
- c) Project Identification (Project Phase)
- d) Integration Phase
- e) Approval of the HSP together with IDP

### Spatial forms/pattern

The municipal spatial pattern has and still reflects the historic “apartheid” spatial model which is characterized by exclusive settlements. At the centre of the area is the 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 the City. Large pockets of distressed human settlements are located on the outskirts the urban centre, characterized by poor infrastructure, lack of social services and economic opportunities. To address the challenge of spatial inequality/injustice, different interventions, which amongst others include are undertaken:

Facilitate the implementation of the Neighborhood Development Partnership Grant (NDPG), which funds development projects that seeks to improve the life of residents in targeted areas, generally townships, which in turn enables the City to identify and implement projects aimed at curbing spatial inequalities.

Facilitate the acquisition and transfer of State-owned land to the municipality in order to unlock development and promote ownership; Enhancing the status of the municipal airport, by promoting mixed land uses on portions surround the airport.

Advancing the implementation of the Integrated Urban Development Framework (IUDF) so as to expedite achieving development goals and targets of the National Development Plan. Integrated Urban Development Framework (IUDF) provides a micro plan for a specific area with proper development guides.

Promote social housing, in particular; student accommodation through the implementation of the Urban Renewal Strategy and CBD Plan (2016)<sup>16</sup>, areas where student accommodation is to be promoted has been identified.

## **SPLUMA**

Since 2018/2019, the City began implementing its municipal planning By-law. All components of the SPLUMA are adhered to, and the Municipal Planning Tribunal is in operation. The Polokwane Land Use Scheme (2017) for R293 and R188 areas, that covers areas which were not included in the existing Town Planning Scheme was developed and proclaimed. The Land Use Scheme for the entire Municipal boundary and the Municipal Spatial Development Framework still need to be compiled (at Draft and Proposals Stage) to comply with SPLUMA.

The Land Use Management Scheme (2017) was adopted by Council and covers areas of Aganang, Sebayeng, Mankweng, and other rural areas which were previously not covered by the Perskebult/Polokwane Town Scheme (2016). The City is using two different Schemes at the Moment.

An integrated Land Use Management Scheme that will cover the wall to wall is currently under the process of being developed or to be compiled to address some of the main shortcomings of the existing Polokwane/Perskebult Town planning scheme (2016) and current LUS (2017). The existing Town Planning Scheme was limited to the urban area of Polokwane City/Seshego as well as the adjacent small holdings/farm portions (urban fringe area). Commercial farming area, rural villages/tribal areas were excluded from the current LUM scheme.

## **Housing**

The people of Polokwane are living in different housing circumstances. These include households in formal and informal dwellings, with different tenure of security and access to basic service. Formal housing is provided by both government and the private. Although by 2016, 79.2% South Africans were formally housed, the need for adequate housing continues growing people of Polokwane. Households continued to find themselves in informal settlements, backyard rental shacks, overcrowded in formal urban houses, and rural areas without proper access to basic services.

Despite the challenging economic conditions, the City is tirelessly working towards creating a conducive environment for public and private human settlement and housing delivery. A variety of projects including land planning and basic infrastructure development are continually rolled-out to ensure progressive access to decent housing. On the other hand, the City is transforming and building its institutional capacity to effectively undertake its legislative and anticipated housing role and responsibilities. With the intension of being the provider of State funded housing, Human Settlement is established (2019) as a standalone Directorate.

In the financial year 2022/2023, the City coordinated the construction of 423 housing units under the Rural housing programme. The relocation of households from two informal settlements (Freedom Park and Extension 106) to newly established and serviced areas of Polokwane Extension 126 and 127 is almost complete. To date 700 households are allocated. The construction of 494 rental units at Annadale Extension 2 is complete. Once the challenge of water is sorted, allocation and occupation will commence.

The process of housing delivery cannot be complete if beneficiaries are not able to enjoy some level of security over their accommodation. Whether in a form of lease agreement, sectional or full title. A registered and transferred residential property is an economic asset for the owner, which in turn boosts the economic growth of the City. On the other hand, home ownership helps to stabilize and create a functional residential property market for the City. In efforts to realize the latter, two service providers (6 projects) were appointed in the financial year 2022/2023 to register and transfer (properties in different areas including:

- a) Extension 40 – 115 units

- b) Extension 78 – 501 units
- c) Extension 133 – 1 001 units
- d) Extension 134 – 326
- e) EEDBS – 11
- **Total = 1 954**

### **Housing problem areas**

The City face a range of housing challenges. While some challenges are historical, some are caused by modern conditions of the country, such as the unstable economy, resource constraints, etc.

### **Assessment of housing demand**

The demand for housing delivery (arising mainly from urbanisation, new household formation, and other sub-related factors) is growing at a fast pace, resulting in backyard rental, overcrowding in formal houses. A proxy for the increasing demand for housing is the National Housing Needs Register which comprise of families awaiting State housing assistance. The estimated housing demand of the City is between 57 000 (minimum) and 59 000 (maximum). This backlog includes rural housing, informal settlements, gap market, greenfield housing, blocked housing projects, and consolidation housing.

It will require an injection of resources to delivery on the human settlements and housing needs of the people. It will further good public-private partnerships that will result in greater resource injection and skills.

**Table 2.9: Categorical analysis of the housing need**

<b>Housing Programme</b>	<b>Demand</b>	<b>Data Source</b>	<b>Programme &amp; funding source</b>
<b>Greenfield Development</b>	± 57 000	NHNR	IRDP- HSDG FLISP – HSDG Project linked- HSDG
<b>Informal Settlement</b>	± 1 000	Polokwane municipality	UISP - HSDG
<b>Rural</b>	± 3 000		Rural housing – HSDG
<b>Rental</b>			Institutional – HSDG CCG – HSDG Private funding
<b>Consolidation</b>	± 100		Consolidation- HSDG
<b>Blocked</b>	± 1 000	Polokwane municipality COGSHTA	HSDG

Housing Programme	Demand	Data Source	Programme & funding source
Serviced Sites			IRDP/HSDG
EEDBS	66		HSDG
Title Deed Registration	5 285	Polokwane municipality	HSDG

**Source: Polokwane municipality: Human Settlements**

### **Rapid unplanned occupation of land/depressed human settlements.**

In recent years, the City has observed a rather rapid and unplanned occupation of farm lands and consequently the establishment of residential communities closer to town, to the eastern side of the City (from Dalmada AH to Boyne) and northern side (from Seshego Zone 5 expanding outwards to Moletjie). The challenge of these fast-growing settlements does not only bring the housing demand of the City to a proportional crisis but re-builds a historic spatial pattern of poorly located and under-developed areas, which is not envisaged in the national housing policy nor desired by the City. To deal with this challenge, following the national spatial transformation and consolidation framework, the City has identified and endorsed two Priority Human Settlements and Housing Development Areas (PHSHDAs), namely.

Polokwane CBD and surrounding – extending from the South-western gateway of Polokwane covering Polokwane Extensions, Leeukeuil farms, Moletjie, and.

Polokwane R71 corridor – extending from the eastern Polokwane along the R71, covering Dalmada AH, Mamahule, Nobody, running through to Boyne.

### **Dysfunctional and inequitable property market**

Although the provincial Department has made considerable strides in stimulating a functional property market (in the low-cost housing market), there are still shortcomings as far the adequate housing is concerned. There is still a concerning backlog of tenure, especially in State funded housing projects. While properties in recently developed areas of Polokwane Extension 40, 44, 75, and 76 are being registered and transferred, old areas such as Seshego A Extension 2 (Hospital View), Seshego D Extension 1 and 2 (Biko Park) Mankweng F, Mankweng G, and part of Seshego F (Mohlakaneng) are stalling with the main challenge centred on finalizing planning and Township proclamations.

There are still outstanding properties to be registered and transferred in areas, as reflected in Table 2.10.

**Table 2.10: Title deed registered per area and outstanding units.**

Area	Units	Registered	Outstanding
Annadale	18	18	0
Ext 40	393	393	0
Ext 44	1 500	1 471	29



Area	Units	Registered	Outstanding
Ext 71	1 109	1 067	42
Ext 73	569	561	8
Ext 75	492	487	5
Ext 76	1 327	1324	3
Ext 78	1 425	900	525
Ext 106	130	0	130
Ext 133	1 018	0	1 018
Ext 134	427	0	427
Mankweng E	94	6	88
Mankweng F	297	0	297
Mankweng G	377	0	377
Mankweng G Ext 1	503	0	503
Mohlakaneng	133	90	43
Mokaba Park	50	47	3
Molepo-Park	32	8	24
Mphonegele	12	0	12
Nirvana EEDBS	263	197	66
Sebayeng B	500	451	59
Seshego Ax1	738	647	91
Seshego Ax2	477	0	477
Seshego H	21	0	21
Seshego E	861	617	244
Seshego F (a)	243	128	115
Seshego F (b)	50	31	19
Seshego B Ext	119	0	119
Seshego D Ext	170	0	170
Samuel Thema	101	0	101
Seshego 9A	517	512	5
Seshego 9F	240	227	13
Seshego 9G	302	302	0

Area	Units	Registered	Outstanding
Seshego 9H	212	201	11
Seshego 9L	1030	966	72
Westernburg X3	968	959	9

**Source: Polokwane municipality: Human Settlements**

### **Claims and Restitution of land.**

The land restitution programme has an influence on the City's human settlement development process. To this far, approximately 23.5894ha (at Pietersburg Extension 40) of City owned land was donated for restitution of New Pietersburg land claimants. Implications include funding for the development of the land for human settlement. The presumption of the City's HSP is that restitution does not equate to adequate housing. The City will actively partake and assume its legislative responsibilities to ensure that the restitution conforms to the total development objectives of the City.

### **A growing informal sub market housing**

The City's sub-urban housing market is largely characterised by informal sub market housing (backyard rental). Notable areas include Seshego, Mankweng, Westernburg, and Polokwane Extensions. It is estimated that at least two quarters of the City's sub-urban population lives backyard housing for reasons ranging from overcrowding to affordability. The sub-market has become a feature of the City's housing landscape that requires policy intervention considering the following constraints it bears:

- a) Habitability (health, privacy, access to essential services)
- b) Tenant – Landlord relationships
- c) Security of tenure
- d) Affordability
- e) Pressure on Municipal infrastructure
- f) Illegal land use
- g) Illegal structures

### **Capacity 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 Level 2 housing 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 capacity of the City requires enhancement especially in areas systems (access to HSS), human capital (filling of gaps in the organogram), and skills (ongoing human resource training).



## **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  $\pm 1\ 000$  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.

## **Informal settlements**

Another housing problem area is informal settlements, which existed for a long period of time without intervention. However, since 2005; the City committed to improving the living conditions of people in informal settlements, and ultimately eradicating informal settlements. Previously, settlements were primarily characterized by a lack of access to basic services (water, sanitation, electricity, and refuse removal), recreational or natural amenity spaces, and infrastructure (roads, storm-water systems, lighting). Residents occupy land without ownership or title, in highly densified conditions with little personal space.

The city has managed to successful upgrade 7 informal settlements, where families are not housed in decent accommodation with access to basic services and secure tenure. A number of settlements were located around the City and Seshego cluster. Families of the two remaining settlements of Freedom Park and Ext 106 are relocated to permanent and serviced Townships of Polokwane Extension 126 and 127.

The ability to effectively manage and eradicate informal settlement across the City and to impede further land invasion that would result in the establishment of informal settlements has followed a simple approach of:

- a) Identifying and recognizing existing informal settlements.
- b) Profiling each informal settlement.
- c) Marking each shack and developing a database of each settlement.
- d) Creating a buffer to curb outward expansion of each settlement.
- e) Conducting regular monitoring of each settlement.
- f) Monitoring vacant land through ensure that no further land invasion places place on public land.

## **Informal settlements on privately owned land**

The City has, in recent years, observed occupation of private and public land falling under the provincial Department of Rural Development and Land Reform. The below paragraphs provide a brief background of such informal settlements.

### **Juju valley**

In 2015 – 2017 the municipality was alerted of the land invasion on the private property adjacent the formal Township of Seshego A Extension 2 (zone 1 extension). The settlement come to be known as Juju Valley. Settlers are on the established Townships known as Polokwane Extension 118 and 119. Engagements with the municipality never materialised. The action, thereafter, tends the activity being illegal land use. It should be acknowledged that the invasion may results in informal settlement unless the property owner finalises and install all services and settle the community accordingly. Various options may be explored of which the owner may engage with the Municipality. The municipality may not spend public funds to the private development unless the land may be transferred to the municipality.

## **Mamahule**

Illegal & uncontrolled settlement on fringe of the City. Some residents of Mamahule, Maboi, Mothapo and Mothiba have lodged land claims on Kalkfontein 1001 LS farm portions. Some Kalkfontein farm portions are privately owned while other portions are owned by the State (Department of Rural Development and Land Reform).

A task team was appointed comprising of various stakeholders (Polokwane municipality, SAPS, COGSHTA, Office of the Premier, Limpopo Department of Agriculture and Rural Development), with the Department of Rural Development and Land Reform in the leading front to deal with land disputes in and around Mamahule areas.

There have been discussions between Department of Rural Development and Land Reform and Polokwane Municipality to check feasibility of transferring the land to the Municipality and formalize the settlements.

The Department is also expediting the land claim process for the affected claimants and determine whether the remaining land is sufficient for settlement of the remaining claimants and if not, to look for alternative land.

As part of planning coordinated settlements, particularly in the area of concern, the municipality is intending of developing a Precinct Plan (Dalmada and Kalkfontein Precinct Plan) to curb invasions, promote coordinated settlements and compatibility of land uses. This will result in establishing new Nodes and encourage development which is in line with the provision of the Polokwane/Perskebult towns Planning Scheme, 2016.

Polokwane Municipality has adopted and gazetted Polokwane Land Use Scheme for Mankweng, Sebayeng, Aganang and Rural Areas on the 8 November 2019. The aim of the above-mentioned scheme is to regulate land uses on areas outside of the Polokwane /Perskebult Town Planning Scheme, 2016 and most importantly to control and promote coordinated settlement patterns.

## **Rental housing**

The City has established an entity called **Thabatshweu Housing Company** Pty, t/a Polokwane Housing Association (PHA), with a mandate of developing and managing rental housing within its jurisdictional area. The company is accredited by the Social Housing Regulatory Authority (SHRA) as required by the Social Housing Act (16 of 2008).

The Municipality, in support of the rental housing initiatives avail land to PHA and has designated Restructuring Zones to enable PHA to access the Restructuring Capital Grant (RCG) administered by SHRA for social housing development.

The most common type of rental accommodation that is available for new and particularly low-income urban lodgers is backyard rooms.

Polokwane Housing Association has developed 1 191 affordable rental housing units (508 Ga Rena village, 189 Seshego F CRU, and 494 Annadale Extension 2).

Additional Social Housing projects have been initiated by Polokwane Housing Association for example, Ext 76 to yield 240 units. Site is expected to be handed over to the developer October/November 2019. Another social project called Annadale Extension 2 planned to yield 494 units is under construction, started in May 2019 for a period of 18 months.

Negotiations are in progress between the entity and COGHSTA regarding the release of land earmarked for Social Housing to PHA in Bendor Ext 100 township. On the other hand, two Student Accommodation projects; one in Ext 108 and the other one in Ext 106 have been initiated. The two projects are projected to yield over 5000 student beds. Procurement for these projects is concluded.

### **Chapter 3: Human settlement strategic overview**

Regardless of the challenging housing environment, 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.

- a) Improving spatial efficiency by increasing the densities of new housing developments.
- b) Increasing the development of housing in the gap market by developing partnerships with the private sector.
- c) Diversifying housing products with greater investment in rental housing stocks.
- d) Providing municipal engineering services consistently and at a higher level.
- e) 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 strategy**

The aim of the Human Settlements and Housing Sector Plan is not only to have a plan that enables the City to respond appropriately to its housing challenges, but also to outline the City's housing goals and objectives which will guide all housing stakeholders of the City.

After considering the envisaged human settlement policy objectives of the provincial and national government, as well as the development goal and objectives of the City (IDP), the following human settlement and housing vision is proposed for the City:

*"To be an innovative champion in the creation of affordable integrated and sustainable human settlements."*

Realising the vision is a goal that requires robust actions and collaboration amongst all housing stakeholders of the City. For a considerable amount of time, the City focused on the provision of houses and basic services. The proposed vision, however, calls for an approach that will support and bring change in the social, spatial, and economic conditions of all people of the City. The City will therefore seek to achieve the following objectives in human settlement and housing delivery:

- 1) **Objective one:** provide human settlement opportunities and options that address a range of housing demand.
- 2) **Objective two;** ensure that human settlement planning and delivery contributes to the overall spatial development and integration objectives of the municipality by guiding investment by both government and the private sector.
- 3) **Objective three:** identify national housing programmes that respond to local housing demand and will assist the municipality in meeting its strategic human settlements objectives.

- 4) **Objective four:** address both the short and long-term needs of households within informal settlements and backyards.
- 5) **Objective five:** ensure sustainable human settlements by ensuring inter-governmental and inter- sectoral alignment of programmes and projects.
- 6) **Objective six:** undertake housing delivery in a manner that will contribute towards effective, efficient, integrated and sustainable urban management, and.
- 7) **Objective seven:** build institutional capacity through municipal housing accreditation.

### Strategic Human Settlement interventions (2023/2024 -2025/2026)

In response to human settlements and housing challenges, the City has identified and will implement strategic interventions that will support the realisation of the housing objectives.

**Table 3.1: Remaining middle-open market housing opportunities in IRDP settlements.**

Settlement	Middle income stands	Open market stands
Extension 40	228	
Extension 72	800	
Extension 79	499	
Extension 78	1 044	93
Extension 107	827	
Extension 133	±385	286
Extension 134	1 165	0
<b>TOTAL</b>	<b>±4 948</b>	<b>379</b>

**Source: Polokwane municipality: Human Settlements**

### Promoting inclusionary housing

The City's spatial pattern is a true reflection of the apartheid legacy that should be dismantled by all means possible if a truly a truly viable spatial form is to be achieved. One of the tools identified to support this objective is to determine an inclusionary housing framework for the City. Inclusionary housing is a mechanism to incentivize the private sector to develop well-located affordable housing.

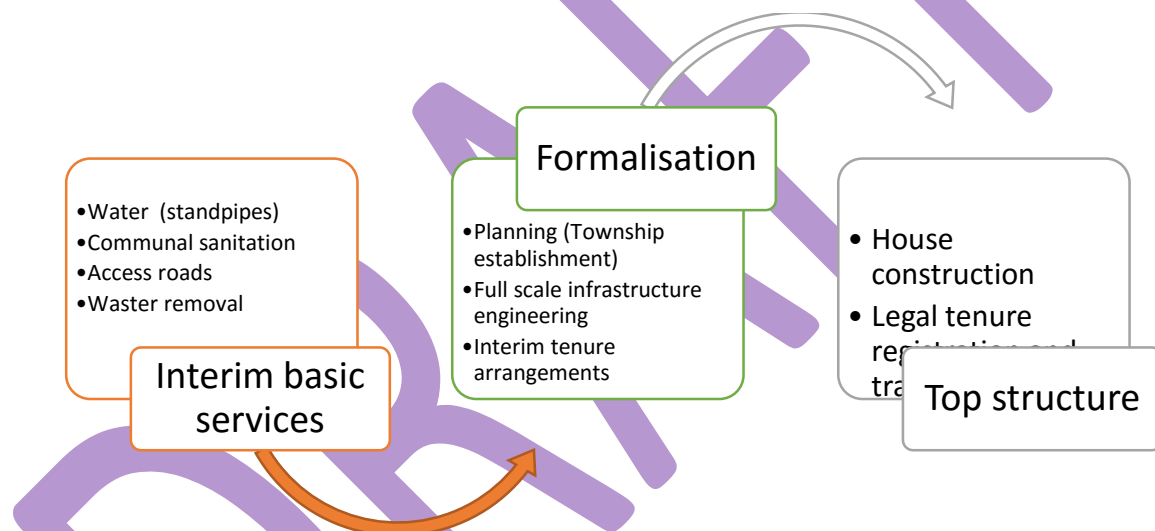
Inclusionary housing is not yet tried due to lack of guiding framework. This has since created a housing market where affordable housing stocks is area based. One of the housing areas most overlooked and possible to advance inclusionary housing is the public-driven social housing sector. Social housing projects are mostly from public funds with private top funding. Potential or eligible tenants are mostly low to middle-income households earning from R3 500 and up to R 22 000 per month, as eligible beneficiary standard of the National Housing Code. The reality however is targeting 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 management and upgrading

The City has made considerable progress in managing and upgrading informal settlements. Families of the last two remaining informal settlements of Seshego F (Freedom Park) and Polokwane Extension 106 are being relocated to permanent and serviced Townships of Polokwane Extension 126 and 127. The City's approach to informal settlement upgrading has proved effective in managing the proliferation of existing settlements, while complementing national informal settlement upgrading guidelines. Recognizing that informal settlements cannot be delivered at a sufficient rapid response and at scale, the City approach thus followed an incremental approach to upgrading, taking basic service delivery as the initial step of the overall upgrading process.



By all means, the City's preferred 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).

**Table 3.2: Informal settlement Upgrading Plan**

Settlement	Intervention	Nature of support	Funding					
			Yr. 1	Source	Yr. 2	Source	Yr. 3	Source
Seshego F (Freedom Park)	Relocation	Allocation of serviced site (water & sanitation)	22/23	HSDG				
Extension 106	Relocation	Allocation of serviced site (water & sanitation)	22/23	HSDG				
Seshego F (Freedom Park)		Top structure			23/24	HSDG		
Extension 106		Top structure			23/24	HSDG		
Seshego F (Freedom Park)		Tenure upgrading					24/25	HSDG
Extension 106		Tenure upgrading					24/25	HSDG

### **Informal Settlement Management Plan**

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 budgeting for the upgrading. To curb such glitches, the following 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.



## **Preventing land invasion**

In the past years, new settlements have emerged on the urban fringe of the City. Some residents have occupied public and private owned land under different circumstances including land claims. Regardless of such circumstances, illegal and uncontrolled occupation of land has a negative impact on the development plans of the City.

Preventing to unlawful and unplanned occupation of immovable properties across the City requires comprehensive guidelines that reinforces resources and defines the role and responsibility of each land owner in preventing illegal occupation. The City has taken the initiative of identifying properties prone to invasion, obtained preventative Court Order, and contracted the service of a private security to monitor such properties (City and Seshego area). Although this has proved helpful, its only ad hoc and not comprehensive enough for the entire City.

The first step, therefore, towards effective prevention of unlawful of uncoordinated occupation of land therefore will be to identify and or develop guidelines. Other than that, the City is intending of developing a Precinct Plan (Dalmada and Kalkfontein Precinct Plan) to curb invasions, promote coordinated settlements and compatibility of land uses. This will result in establishing new Nodes and encourage development which is in line with the provision of the Polokwane/Perskebult towns Planning Scheme, 2016.

The identified PHDs of the City include the Polokwane south-western gateway, the Polokwane R71 corridor, Leeukuil farm, and the Sengatane-Bloodriver. These Priority Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements.

### **Acquiring and holding land for new human settlement developments.**

Sustainable human settlement follows sustainable availability of well-located land. The challenge however involved balancing land delivery for all social and economic needs of the community and overcoming the hurdle of financing its acquisition and development. A sustainable human settlement development process cannot be realised if suitable land parcels are made available for such development.

The Spatial Development Framework and other planning prescripts of the City clearly directs where development should head in the medium and long term. But the challenges remain ownership of land parcels. On the other hand, planning frameworks put limitation on the development of available land parcels.

The City has identified Council owned land (to the Northern, Western and Central Business District) suitable for the medium-long human settlement development. Government owned land within the City which are suitable for human settlements will further be identified and acquired in accordance the City's land acquisition and disposal policy. The Housing Development Agency (HDA) will be used to facilitate the acquisition and release of State-owned land within the City for human settlement development.

**Table 3.3: Council land identified for human settlement development (23/24 - 25/26)****Source: Polokwane municipality: Human Settlements**

NO	TOWNSHIP/FARM	EXTENT	ZONING	STATUS
1	Ptn 179 farm Sterkloop LS	98 ha	Agric	Agric
2	Ptn of Ptn 10 farm Sterkloop 688 LS	±13 ha	Agric	Agric
3	Ptn 1, 2, 3, 5 farm Pelgrimshoop 630 LS	100 ha	Agric	Agric
4	Plot 74 Sterkloop 688 LS	9.3 ha	Agric	Agric
5	Ptns of Erf 6403 Pietersburg	23 456 m <sup>2</sup>		Township

In addition, the City is holding a number of developed properties. These properties will be used in the short-medium term to address the demand for housing.

**Table 3.4: Developed properties for short-medium term housing delivery.****Source: Polokwane municipality: Human Settlements**

	SETTLEMENT	UNITS	ZONE	STATUS	SERVICES
1	Polokwane Ext 40	± 25	Res 1	Township	Water & sanitation
2	Polokwane Ext 72	800	Res 1	Township	Water & sanitation
3	Erf 40206 Ext 76	240	Res 4	Township	Water & sanitation
4	Polokwane Ext 79	499	Res 1	Township	Water & sanitation
5	Polokwane Ext 106	11. 42 ha	Res 3	Township	Water & sanitation
6	Polokwane Ext 107	54.36 ha	Res 2	Township	Water & sanitation
7	Polokwane Ext 126	± 300	Res 1	Township	Water & sanitation
8	Polokwane Ext 133	±671	Res 1	Township	Water & sanitation
9	Polokwane Ext 134	2 137	Res 1	Township	Water & sanitation
10	Annadale Ext 2	494	Res 3	Township	Water & sanitation
11	Nirvana Extension 5	100	Res 1	Township	Water & sanitation
<b>Total</b>		<b>±5 046</b>			



### **Affordable public rental housing stock**

The Strategy for social housing delivery is to create a robust environment for affordable and well managed rental housing across the City. The two City housing estates, managed through a municipal entity, offers affordable rental accommodation to approximately 697 households. The strategy, already in motion, is to increase affordable rental housing stocks to cater for a variety of income groups. The City is moving away from its conventional way of public rental housing delivery to a new model of partnering with the private sector (Public-Private Partnership). This model will ensure that the City delivers good and affordable rental housing at a proportional rate. The City has identified and declared restructuring zones in areas around the City. This step will enable the City and its investors in affordable social housing to access top-up funds for the implementation of their projects. The designated regions are deemed suitable for achieving spatial transformation, social cohesion, and economic development. The physical location and immediate set up of regions support the material needs of the community in terms of basic services, transport, economic opportunities, and community facilities.

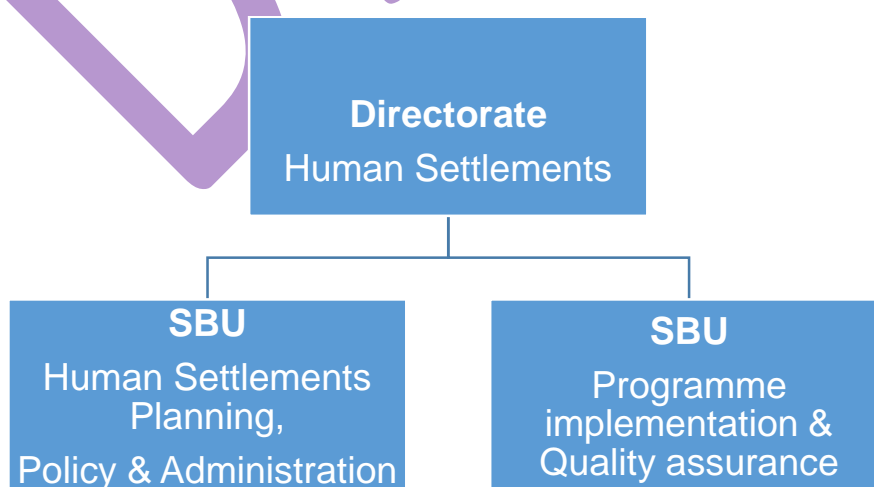
### **Building institutional capacity**

The accreditation of the municipality (Level 2) means that the City will, on an incremental basis; perform functions traditionally performed by the provincial human settlements Department. As such the City should demonstrate capacity to perform functions associated with the level of accreditation, which includes:

- a) Project evaluation and approval.
- b) contract administration.
- c) subsidy registration.
- d) programme management including cash flow projection and management, and.
- e) technical (construction) quality assurance.

To ensure effective execution of the functions, the City has developed and adopted a new institutional structure (organogram) for human settlements in 2019 where Human Settlements was established as a Directorate. A high-level reflection of the organogram is displayed in the below figure.

**Figure 3.2: High-level Human Settlements Directorate structure**



An Implementation Protocol (IP) is yet to be signed by the MEC for CoGHSTA and the Executive Mayor. Once signed, it will enable the City to gain access to capacity building resources such as skills training and staffing.

### **The SBU Human Settlement Planning, Policy, and Admin**

This is a compact unit that provides a range of services which largely focuses on providing strategic guidance to all activities of housing delivery. Working together with different government institutions including internal functionaries, the unit is responsible for the development of a five-year Human Settlement Plan, planning for human settlement development, monitoring programmes towards the creation of sustainable human settlements. The unit manages the housing demand database. Further, the unit provides a multitude of administrative support services that includes administration of the National housing subsidy system, general office administration, and clientele services. The Housing Consumer Education programme is also executed by the unit.

### **The SBU Programme Implementation and Quality Assurance**

manages housing projects through the application various project management strategies to ensure timely production of deliverables, adherence to build environmental norms and standards, identification and unlocking bottlenecks in the implementation of projects, and coordinates local stakeholder involvement in such projects.

### **Title Deed Restoration**

By registering and transferring ownership, a variety of benefits can be derived. Firstly, a functional property market is stimulated. Economic opportunities are unlocked. Security is for the approved beneficiary and his household. The programme is by far the greatest method of redressing the injustice of the pre-democratic policies that prohibited households across City from property ownership. The tenure backlog of the City is largely concentrated in the area of Seshego, Mankweng, and Westernburg. The aim of the City is to prioritise and finalise legal registration of Townships so as to enable registration and transfer of properties within the Townships.

## **Chapter 4: Programmes and projects**

The aim of this Plan was to assess and analyse the housing environment of the City, identify challenges and opportunities, determine strategies from which housing projects will be launched and coordinated to facilitate access to adequate housing by the people. In this chapter therefore, the Plan outlines housing projects scheduled to be implemented in the short-medium term period. The City will largely make use of the national housing subsidy programmes. A summary of the housing subsidy programmes is provided in Table 4.1 below.

**Table 4.1: Housing subsidy programme explanation and implementation framework**

PROGRAMME	DESCRIPTION	IMPLEMENTATION FRAMEWORK
<b>Rectification housing subsidy programme</b>	Facilitates for the improvement of Pre-1994 as well as housing stocks developed shortly after 1994 that are structurally compromised.	Funding may either be used for the improvement/upgrading of municipal engineering services where inappropriate levels of services were delivered or structural improvement of State-owned properties (Provincial Government or the Municipality) where such properties are structurally compromised
<b>Finance Linked Individual Subsidy Programme</b>	Facilitate access to housing ( <i>existing house or vacant serviced stand linked to a building contract</i> ) available in the secondary market	Beneficiaries may not be registered on the City's housing demand database but must meet the qualification criteria of the NHC.
<b>Consolidation housing subsidy programme</b>	Programme provides funding for the completion of houses on serviced stands provided by the State as part of the Pre 1994 Government housing schemes	Only original beneficiaries of the properties who meet minimum qualification criteria of the NHC can participate in projects planned under the programme
<b>Enhanced People's Housing Process</b>	Programme provides assistance to households who wish to enhance their houses by participating in the actual building of their houses	Beneficiaries may be organised communities or willing applicants registered on the City's housing demand database. Additionally, beneficiaries must meet the minimum qualification criteria of the NHC
<b>Integrated Residential Development Programme</b>	The programme provides for the creation of integrated human settlements and access to housing in two key phases (1) acquisition, planning and servicing of land (2) sale of properties and construction of subsidy houses for qualifying households	Beneficiaries of State funded houses must be registered on the housing demand database of the City and meet the qualification criteria of the NHC. Beneficiaries of residential stands not earmarked for State funded housing as well as non-residential will follow approved Council processes for the acquisition of the stands
<b>Informal Settlement Upgrading Programme</b>	Programme facilitates incremental upgrading of the environmental conditions of people living in informal settlements by advancing basic services, tenure security, and housing as key elements of the upgrading process	Only people living in an informal settlement subject to upgrading may participate in informal settlement upgrading projects subject to qualification criteria of the NHC and Council processes and procedures

<b>Rural housing subsidy programme</b>	The programme funding for the building of houses in areas of communal tenure where beneficiaries hold uncontested rights proved in the form of a Permission To Occupy certificate	Adding to the qualification criteria of the NHC, beneficiaries must be residents and in occupation of a stand on communal land
<b>Community Residential Units</b>	The programme provides funding for the building or remodeling of buildings for rental housing accommodation for families whose basic monthly household incomes falls below R3 500. 00	Beneficiaries registered on the demand database of the City SHI and meets the qualification criteria of the NHC
<b>Institutional Subsidy Programme</b>	Subsidies for constructions of multi ranged tenure rental accommodation for families whose basic monthly household income is between R3 501 and R22 000	Beneficiaries registered on the demand database of the City SHI and meets the qualification criteria of the NHC
<b>Social housing</b>	Bridging finance to SHIs for medium/high density rental housing development in restructuring areas	Registered families who meet the qualification criteria of the NHC

**Source: Department of Human Settlements**

#### **Breakdown of national housing subsidy instruments linked to housing projects**

			<b>No of Units Targeted</b>			<b>Total over MTERF</b>
<b>Project Name</b>	<b>Housing Subsidy Instrument</b>	<b>Output</b>	<b>Year 1 (2023/24)</b>	<b>Year 2 (2024/25)</b>	<b>Year 3 (2025/26)</b>	
<b>Ext 133</b>	Project-linked subsidy	BNG houses	130	250	269	649
		Serviced sites	Serviced sites provided			
<b>Ext 134</b>	Project-linked subsidy	BNG houses		200	772	972
		Serviced sites	Serviced sites provided			
<b>Ext 78</b>	Project-linked subsidy (Stage	BNG houses		30		

			No of Units Targeted			Total over MTERF
Project Name	Housing Subsidy Instrument	Output	Year 1 (2023/24)	Year 2 (2024/25)	Year 3 (2025/26)	
	2&3 of Upgrading of Informal Settlement Programme)	Serviced sites	30			30
Ext 126	Project-linked subsidy	BNG houses		250	247	497
	(Stage 2&3 of Upgrading of Informal Settlement Programme)	Serviced sites	Serviced sites provided			
Ext 127	Project-linked subsidy	BNG houses	256	241		497
	(Stage 2&3 of Upgrading of Informal Settlement Programme)	Serviced sites	Serviced sites provided			
Rural housing (spread over 45 wards per annual allocation)	Rural housing Subsidy	BNG Houses	600	900	1 200	2 400
All rural and urban	Rectification programme	BNG houses	100	100	150	350
Seshego Zone 3, 5 and 8	Consolidation Subsidy	BNG houses			250	250
Pietersburg Ext 40	Project linked	Medium density BNG houses		100	326	426
Pietersburg Ext 40	Project linked	BNG houses			150	150
		Serviced sites		150		
Selling of serviced sites						

			No of Units Targeted			Total over MTERF
Project Name	Housing Subsidy Instrument	Output	Year 1 (2023/24)	Year 2 (2024/25)	Year 3 (2025/26)	
Pietersburg Ext 40	Gap housing	Sale of serviced sites			228	228
Ext 72	Gap Housing	Sale of serviced sites	250	250	300	800
Ext 79	Gap Housing	Sale of serviced sites	100	200	199	499
Ext 78	Gap Housing	Sale of serviced sites		530	607	1137
Ext 107	Mixed Development Gap Housing (FLISP) and or PPP					827
Affordable/social housing						
Ext 76	Social housing	Affordable rental housing		120	120	240
Annadale Ext 2	Social housing	Affordable rental housing	494			494
Bendor Ext 100	Social housing	Affordable rental housing				661
Polokwane Ext 108	Social housing	Affordable rental housing			150	150
Ext 106	Student accommodation	Student housing				5000 beds
New housing developments/greenfield development						
Portion 179 of the Farm Sterkloop 688 LS	IRDP	98 ha				
Portion 151 – 160 Farm	IRDP	200 ha				± 7 000

			No of Units Targeted			Total over MTERF
Project Name	Housing Subsidy Instrument	Output	Year 1 (2023/24)	Year 2 (2024/25)	Year 3 (2025/26)	
Sterkloop 688 LS						
Portions 1,2,3,5 of the Farm Pelgrimshoop 630 LS	IRDP	100 ha				
Plot 74 Sterkloop 688 LS	IRDP	9.3 ha				
Erf 6403/03 Polokwane	Social housing	2.4 ha				
Tenure restoration						
Ext 71, 73, 75, 78, 106, 133, 134 Mankweng E Mankweng F Mankweng G Manweng G Ext 1 Mohlakaneng Mokaba Park Molepo Park Mponogele Nirvana EEDBS Sebayeng B Sesehego A Ext 1 Seshego A Ext 2 Seshego H Seshego E Seshego F	Title deed restoration	Title deeds registration	1 200	1 300	1 500	5 126

			No of Units Targeted			Total over MTERF
Project Name	Housing Subsidy Instrument	Output	Year 1 (2023/24)	Year 2 (2024/25)	Year 3 (2025/26)	
Seshego B Ext						
Seshego D Ext						
Samuel Thema						
Seshego 9A						
Seshego 9F						
Seshego 9H						
Seshego 9L						
Westernburg Ext 3						

Source: Polokwane municipality: Human Settlements

The City has also identified the following national housing programmes and projects that will be implemented on behalf of the Department, as part of Level 2 accreditation.

**Table 4.3: Projects to be implemented on behalf of the Province in terms of Level 2 Accreditation**

Programme	HSDG Projected Allocation		
	Year 1 (2023/24)	Year 2 (2024/25)	Year 3 (2025/26)
Rectification Programme (Blocked Projects urban & rural)	90 units R12 716 460	130 housing units R18 368 220	180 housing units R25 432 920
Informal settlement upgrade (Phase 2&3 including top structure)	541 housing units R140 377 598	497 housing units R128 960 566	60 housing units R15 568 680
Rural Housing Programme	700 housing units R98 059 500	900 housing units R126 076 500	1 100 housing units R154 093 500

Source: Polokwane municipality: Human Settlements

### Conclusion

This Human Settlement Plan provides the basis for coordinating cross cutting tasks essential for the City to deliver on its housing goals. The overall objective of the City is to ensure progressive access to adequate housing opportunities by all communities and citizens of the City. As in this HSP, a range of



projects will be undertaken to ensure and support the creation of integrated sustainable human settlements where families shall live in durable and secure accommodation. At minimal, the goal of the City is to upscale delivery to reach a yearly delivery of at least 1 500 housing opportunities to a variety of income households.

### 14.2.7 Disaster Management Plan

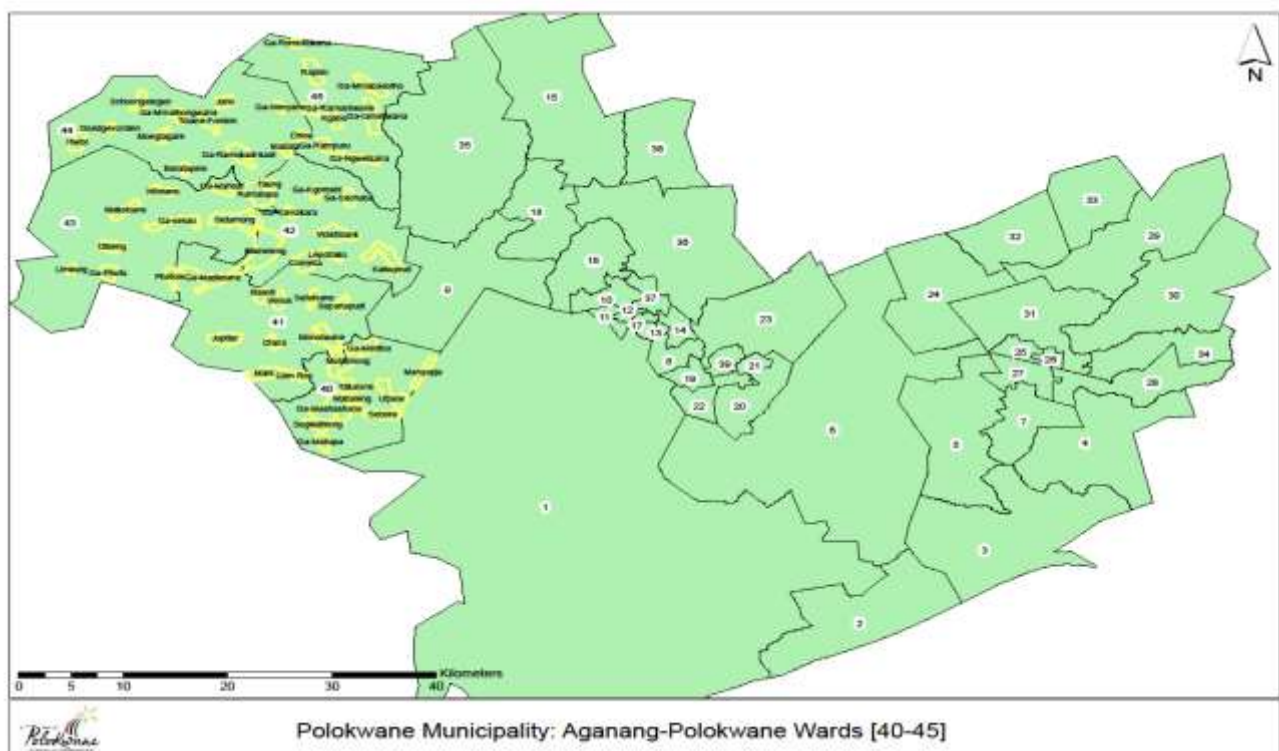
The Disaster Management Act, 2002 as amended read with National Disaster Management Framework lays down institutional and coordination mechanism for effective Disaster Management (DM) at the Municipal level in terms of Section 53 of same Act.

As mandated by this Act, the Municipality established the **Disaster Management Advisory Forum** for intergovernmental collaboration on disaster related activities.

#### Introduction and background

Section 26(g) of the Municipal Systems Act 32 of 2000 read with Sections 52 and 53 of the Disaster Management Act 57 of 2002 as amended compels each municipal entity to develop a prospective disaster risk management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act) as amended and section 26(g) of the Municipal Systems Act, 2000.

#### **Profile and map of Polokwane Municipality**



### **Structural and/or Organizational Institutional Capacity in the Municipality**

Several organizations and infrastructures exist to assist Disaster Management Component to be able to confirm its capacity in terms of preparedness planning as well as response. Structural cold site infrastructures are available across the entire municipality to assist as the Emergency Incident Management Centres close to the affected area.

The Municipality is consistent of 14 Tribal Councils and Halls, South African Social Security Agency pay point halls in each village, Municipality Community Halls, 7 police stations, 3 fire stations, sports ground facilities, schools, four provincial and two private hospitals and community-based churches which can serve as emergency shelter for disaster victims.

Based on the availability of Gateway International airport as well as Transnet Fire Services, capacity can be increased to huge structural fires when needed.

Additional Fire Station is currently under construction at Ceres in the Aganang Cluster to complement the proximity distance to villages in that Cluster.

### **Constitutional, Legislative and Policy imperatives**

**Provisions of Section 44.** (1) A municipal disaster management centre-

- (a) Must specialise in issues concerning disasters and disaster management in the municipal area.
- (b) Must promote an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation, by-
  - (i) Departments and other internal units within the administration of the municipality, and, in the case of a district municipality, also by departments and other internal units within the administration of the local municipalities in the area of the district municipality:
  - (ii) All municipal entities operating in the municipal area; and (iii) other role-players involved in disaster management in the municipal area.

### **Status of Polokwane Disaster Risk Management Plan as per National Disaster Management Framework**

#### **Level 2: Prospective Disaster Risk Management Plan**

A level 2 Disaster Risk Management Plan focuses on the following:

Disaster Risk Management Plan (three years' implementation period)

Establishing processes for a comprehensive disaster risk assessment.

Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and

Introducing a supportive information management and communication system and emergency communications capabilities.

## **Integrated Institutional Capacity**

### **Disaster Management Structure**

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate.

### **Primary responsibilities of Disaster Management**

Disaster Management acts as a coordinating responsibility or function wherein each line function department is expected to execute its statutory provision in line with that institution's functions key tasks.

### **Disaster Management Advisory Forum**

Disaster Management Advisory Forum is established in terms of section 51 of Disaster Management Act of 2002 as amended and chaired by the Member of Mayoral Committee responsible for Community Safety Portfolio Committee as the Chairperson or any delegate nominated by the Executive Mayor.

### **Establishment of the Unit of Disaster Management Volunteers.**

Pursuant to section 58(1) of the Act (DMA-57/2002 as amended) a municipality may establish a unit of volunteers to participate in disaster management in the municipality. Such Unit of Volunteers is established from Capricorn District Municipality to assist the local municipality in realising some of its objectives.

### **Mainstreaming gender perspectives and special focus in Disaster Management**

Whilst Disaster Management activities do not discriminate against gender and human physical condition its common nature in the level of vulnerability differs in line with institutional capacitation and response measures. Such special focus includes the following disciplines.

Women or Females, Breastfeeding, Children or Child headed Families, Physically challenged human beings; Aged etc.

## **4. Disaster Risk Assessment**

### **Disaster Risk Assessment Process**

The process of hazard identification as well as risk assessment through to treatment or the mitigation process should continually be monitored and reviewed of what hazard they have identified and whether the strategies proposed are feasible, reasonable and appropriate. In order to monitor and review their actions, they will need to consult various stakeholders.

### **Risk Prioritization**

Disaster risk profiling assessment identified within the community always produces compendia of hazards that must be addressed.

### **Risk Assessment Methodology**

Risk=Hazard x Vulnerability /Capacity. Risk Quantification results rates from **01-30%** (Insignificant-Tolerate), **31-50%** (Negligible-Tolerate and Transfer), **51-70%** (Marginal-Transfer and Treat), **71-85%** (Critical-Treat and Terminate), **86-100%** (Catastrophic-Terminate)

### **Affected communities as per different wards.**

The following results reflects the report provided by Ward Councilors in terms of the risk quantification in their area as per Figure 3 below. (2022/23-Risk Quantification Matrix)

**Chart 01: Risk/Hazard potential in Percentage(%) of probabilities 2023/24**

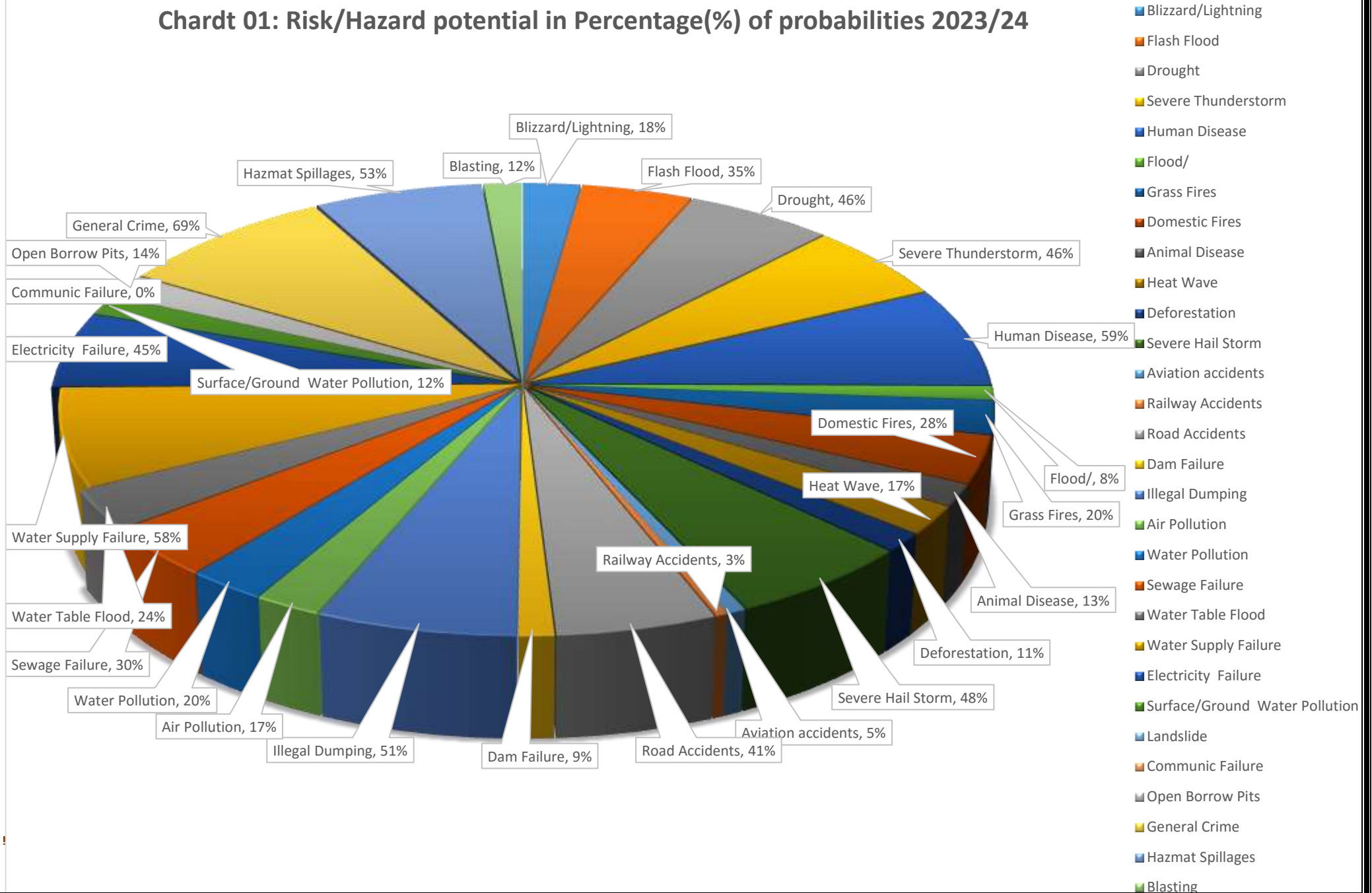
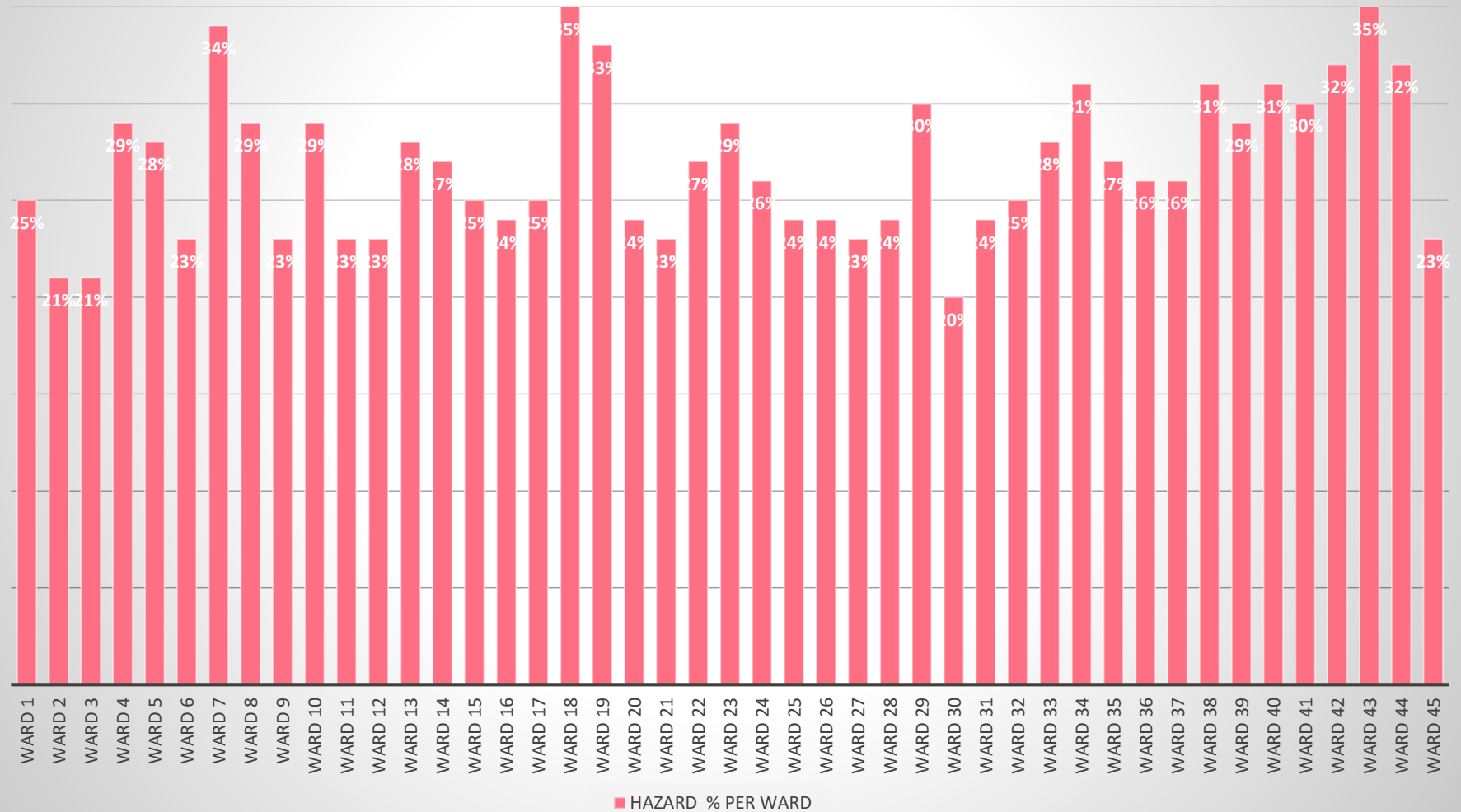
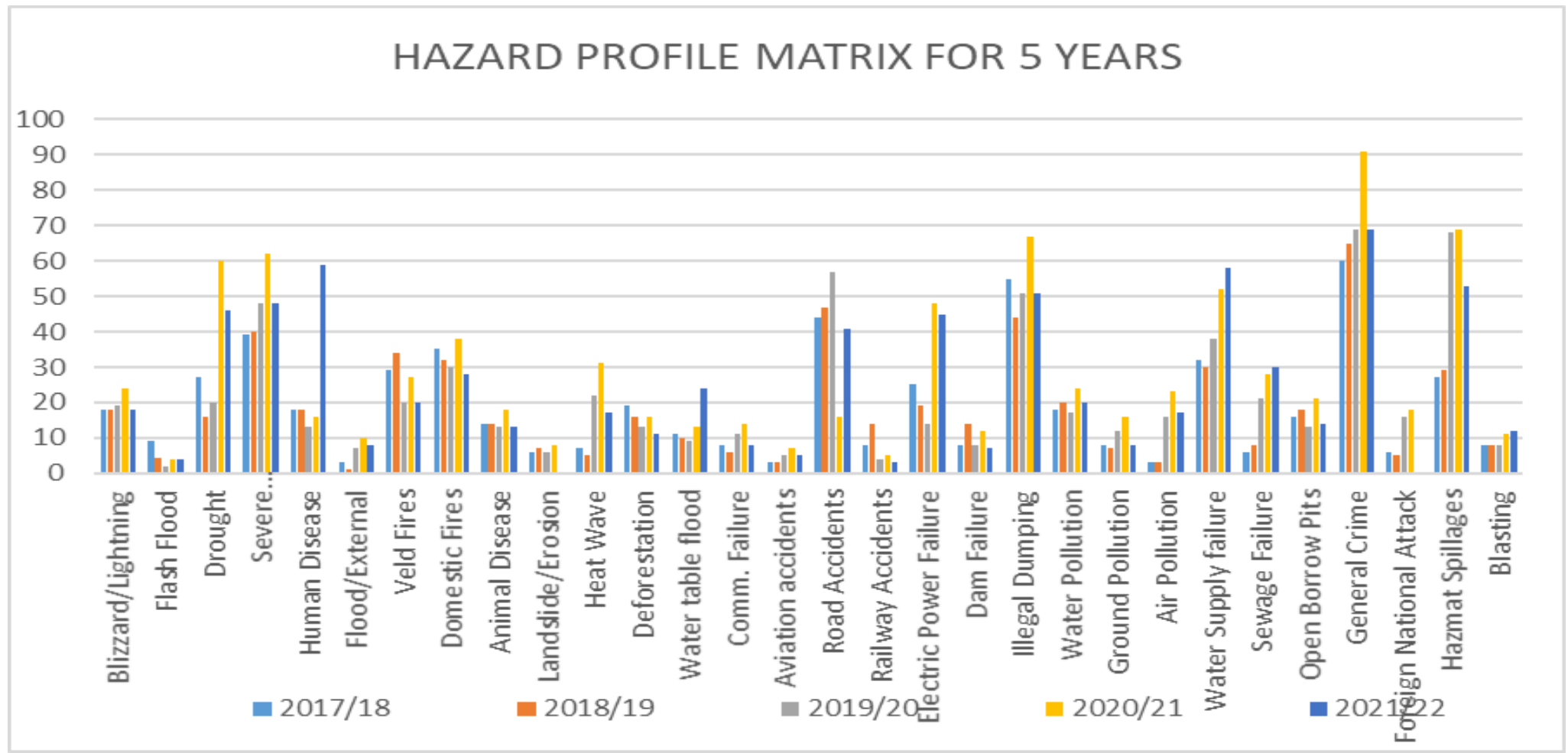


Chart 2: Hazard Risk potential per Ward in Percentage (%) as per 2023/24 graph



## GRAPHIC RISK/HAZARD GRAPHIC ILLUSTRATIONS FROM 2015 TO 2022





## **Other Critical Hazards and Areas**

### **Residential sites in the Flood line or water flow stream**

- a) Mankweng Unit G
- b) Mamadimo Park
- c) Motinti and Setlogong
- d) Moremadi

### **Medium/High risk events**

Medium to High Risk Events (known or unknown) happens in various sporting centres in rural and urban settlements as follows: -

- a) Political Events (Rallies) gearing for the 2024 National and Provincial Elections
- b) Overnight music festival with attendance of over 5000.
- c) Soccer events with attendance above 5000 during the night.
- d) Church services with minimum attendance of 5000 to 10million.
- e) Tertiary institutions queue/rows for applications and registrations.

### **Major Hazards Installation**

Major Hazard Installations (MHI) refers to where more than the prescribed quantity of any substance is or may be kept, whether permanently or temporarily; or where any substance is produced, used, handled or stored in such a form and quantity that it has the potential to cause a major disaster. However, in the municipality only Afrox trading on gas is declared or identified in terms of the Occupational Health and Safety Act 85 of 1993 and Regulation no 22506 dated 30 July 2001.

## **Commercial residential accommodation**

The following structures are located within RDP housing settlements as well as in some other houses located in urban and rural areas such as Mankweng and surrounding villages, Residential extensions in Town, Seshego Westenburg and other settlements.

### **These settlements are categorized as follows:**

- a) Residential house surrounded by shacks and or back rooms within the same yard for letting.
- b) Residential site with shacks and back rooms for letting without main house.
- c) Main house for letting.

### **High Risk Streets in town with plethora of Hazards to Livelihood.**

The following streets in town are critically infected with plethora of livelihood health hazards as compound unsafe activities are experienced.

This street contributes to greater amount of illegal activities affecting the safety of the inhabitants in the area extending to the inner perimeter of the town. E.g. (Boom, Bok, Onder, Buite, Dahl between Rissik and Rabe Streets etc.

### **Deserted Commercial and government buildings.**

There is a huge number of buildings non-compliant to land use rights and Spatial Planning and Land Use Management Act. Most buildings do not to comply with Occupational Health and Safety Act, building regulations and spatial planning and land use management. In essence this depicts that most building are unsafe to be occupied.

### **Hazards priority status 2022/3 Status as per Risk Quantification Matrix.**

No	Rural Settlements	Urban/Semi Settlements	Entire Municipality Area
1	General crime	General crime	General crime
2	Road Accident	Electric Failure	Human Disease
3	Drought	Human Disease	Water Supply Failure
4	Water Supply Failure	Water Supply Failure	Hazmat Spillages
5	Illegal Dumping	Hazmat Spillage	Illegal Dumping
6	Hazmat Spillage	Road Accidents	Severe Hailstorms
7	Severe Hailstorm	Illegal Dumping	Severe Thunderstorms
8	Severe Thunderstorms	Severe Thunderstorms	Drought
9	Flash Flood	Hail Storms	Road Accidents
10	Electric Failure	Blasting	Electric Failure

In terms of the current status of the reports from Councillors, the following hazards were confirmed as potential risks in order of priority.

### **Hazards Priority Matrix in terms of Wards 2022/3 Status as per Risk Quantification Matrix**

No.	Ward numbers		No.	Wards numbers
1	18; 43		11	01;15;17;32
2	07		12	16;25;30;26;28;31
3	19		13	06;09;11;12;21;27;45
4	44; 42		14	02;03
5	34; 38; 40		15	30
6	41			
7	4; 08; 10; 23;39			
8	05; 11; 33			
9	14; 22; 35			
10	24;36;37			



Accordingly, critical hazards identified from narratives by Councillors during the 2022/23 Assessment reflected as follows.

- a) Flash Flood
- b) Water Supply Failure
- c) Illegal Dumping
- d) Road Accidents
- e) General Crime
- f) Open Borrow Pits
- g) Electric Power Failure
- h) Domestic Fires

**Current Critical hazards identified from Narratives by Councilors during the 2023/24 hazard identification and assessment Roadshows.**

- a) Electric failure or Disruption as per the Load shedding and reduction plans (All Wards affected)
- b) General Crime (All wards affected)
- c) Water shortage (All wards affected)

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## Hazards Directly Identified per Wards by Ward Councilors 2023/24 and 2024/25

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
1	Blizzard/Lightning	42: (All Villages-Seasonal) 43: (Phoffu/Dibeng/ Kgomoschool –seasonal)	<ul style="list-style-type: none"> <li>Loss of properties'</li> </ul>	<ul style="list-style-type: none"> <li>Lightning catching devises.</li> <li>Community Awareness campaigns</li> </ul>
2	Flash Flood	02;(Koppermyn/ Mmotong wa Bogobe. <b>05: Maboï Village</b> 06: <b>(Nobody Thakgalang-Floodline)</b> <b>08: Ext 44, 71, 75 and 76</b> 13: (Hospital View, Masakaneng, Juju Valley, Zone 1 Ext) 14: (All Areas) 15: (Makgodu) 16: (Kwena Moloto 1,2,3, Motinti, Mabotja & Mokgao) 17: (Madiba Park Zone 2) 18. Setlogong, Seshigo, Leokama G/T 19: (Westernburg) 24: (Mafiane) 25: (UnitG Extension and Mamadimo Park 31: (Hlatlaganye, Kokona Park, Manotintane, Malesa Village) 32: (Solomondale-Lusaka Section) 34: Spitzkop, Makgopeng, Segoreng exetention) 35: (Hellena, Mabiloane) 36: (Mokgohloa, Makgodu and Tambo View)	<ul style="list-style-type: none"> <li>Inaccessible Roads to cross the Kopermyn/Matshane Bridge</li> <li>Flooded properties/houses damages in the flood line.</li> <li>Houses residing at in the flood line. Strong flowing water from the mountain damaging roads.</li> <li>Damages to properties</li> <li>Wet land and properties flooding.</li> <li>Properties Houses, schools, businesses) flooded due to storm water from R71 Road</li> <li>Road affected by rain as thus drainage system gets overpowered and water floods into human homes.</li> <li>Drowning</li> <li>Inaccessible roads due to slippery surface with properties damaged.</li> <li>Drowning of Kids on the flood plain</li> <li>Water from the mountain floods into the houses</li> <li>Damage to houses alongside the road.</li> <li>Roads Damages and due to improper drainage systems</li> <li>Water pollution and diseases results</li> <li>Collapse of low lying or poor-quality bridges</li> <li>Streets eroded by flowing water.</li> </ul>	<ul style="list-style-type: none"> <li>Construction of high lying bridges with huge capacity drainage system</li> <li>Relocation of properties or houses on the flood line</li> <li>Regular attendance of roads after the rain</li> <li>Regular monitoring, rehabilitation of Storm water systems and capacity as well as channeling when necessary</li> <li>Traditional authorities should not allocate land in flood lines.</li> <li>River Fence</li> <li>Storm water channeling of water away from the houses</li> <li>Construction of RDP Standard water tap systems in streets where no water reticulation exists.</li> <li>Relocation of Freedom Park Community/Settlement</li> <li>Proper drainage systems to divert water to the dams.</li> <li>Proper bridges to be erected.</li> <li>Tree planting and building safe and protected water catchment areas</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		37: (All Areas-Freedom Park) 38: (All Areas) 41: (Mapateng/Boetse/Kgasha 42: (Christina/Manamela /Maineleng/Kordon) 43: (Phoffu, Dibeng, Kgomoschool) 44: (Vlakfontein, Chloe and Chloedesdam 45: (All Villages affected)	<ul style="list-style-type: none"> <li>Houses flooding</li> </ul>	
3	Drought	16 (Poverty-Most Villages)	<ul style="list-style-type: none"> <li>Hunger and or malnutrition</li> </ul>	
4	Severe /Thunderstorm	01(All Areas) 04(All Villages 05 (All Areas including Laastehopp) 11 (All Areas) 18 (All Villages)	<ul style="list-style-type: none"> <li>Damages to electrical transformers</li> <li>Ripping off house roofs and windows</li> <li>Collapses of houses</li> </ul>	<ul style="list-style-type: none"> <li>Proper Structural roofing designs</li> <li>Wind resistant roofing structure</li> </ul>
5	Human Disease	01 (All Areas) 11 (All areas) 18 (All areas) 32 (Solomondale, Mantheding and Sebayeng) 35: (All Villages) 36: (All Villages)	<ul style="list-style-type: none"> <li>Covid 19 Pandemic and other water, air or vector borne diseases culminating into illness and death.</li> <li>Deteriorating health services in all areas</li> </ul>	<ul style="list-style-type: none"> <li>Community vaccination against Covid 19 waves including safety Compliance protocol.</li> <li>Mobile Clinic increased including hours of work</li> </ul>
6	Flood/External	None	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
7	Grass Fires	01: (All Areas) 04: Subiaco, Moutain View next to Boyne) 14: (All Areas) 35: (All areas) 42: (All villages affected) 44: (Chloe, Tibane, Moetagare)	<ul style="list-style-type: none"> <li>Livestock food insecurity and death.</li> <li>Vector born threats due to migration of wild animals into the human settlement.</li> <li>Dearth of grazing land</li> <li>Loss of livestock</li> </ul>	<ul style="list-style-type: none"> <li>Creation of fire belts within short radius</li> <li>Grass and bush cutting</li> <li>Enough Fire services personnel to respond to the fire.</li> <li>Additional Satellite Fire Stations required.</li> <li>No Fire awareness programs and campaigns conducted</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		45: All Villages		
8	Domestic Fires	06 (All areas) 16: (Kwena Moloto-Ranoto) 19: (All areas affected) 41: (Manamela and All Villages) 43: (Ramalapa, Phoffu, Semaneng) 45: All villages	<ul style="list-style-type: none"> <li>Property and livelihood losses due to candles, paraffin, electricity and arson</li> <li>Loss of properties and lives</li> </ul>	<ul style="list-style-type: none"> <li>Conduct community no fire awareness campaigns.</li> <li>Proximity of mobile/satellite fire stations with minimum resources</li> <li>Community awareness campaigns conducted</li> </ul>
9	Animal Disease	None	•	•
10	Heat Wave	45: (All villages affected)	<ul style="list-style-type: none"> <li>Climate change effect, drying of trees affecting the ecosystem)</li> </ul>	<ul style="list-style-type: none"> <li>Planting of all-weather trees</li> </ul>
11	Severe Hail Storms	01(All Areas) 04 9All Areas) 05 (All Areas) 11 (All Areas)	<ul style="list-style-type: none"> <li>Damages to electrical transformers</li> <li>Ripping off house roofs and windows</li> <li>Collapses of houses</li> </ul>	•
12	Deforestation	01(All Areas) 41: (Mashashane Moshate) 42: (All villages affected) 43: (Phoffu) 44: (All villages affected) 45 (All areas affected)	<ul style="list-style-type: none"> <li>Growing sculptures</li> <li>Loss of vegetation and increase of flooding.</li> <li>Loss of vegetation for commercial purposes</li> <li>High Costs of Electricity</li> </ul>	<ul style="list-style-type: none"> <li>Bush Clearing and regular Road Maintenance</li> <li>Community awareness campaigns</li> <li>Provide free basic electricity to residence.</li> <li>Regulate deforestation by the department</li> </ul>
13	Aviation accidents	None	•	•
14	Landslide/Erosion	01(All Areas) 24 (Mafiane) 34 Badimong and Segoreng	<ul style="list-style-type: none"> <li>Gravel roads washed away.</li> <li>Severe rainfall eroding the road surfaces.</li> </ul>	<ul style="list-style-type: none"> <li>Roads Regravelling</li> </ul>
15	Comm. Failure	32(Solomondale) 41: (All Villages) 42: (All Villages affected) 43: (Dibeng and Phetole) 44: (Vlakfontein/Hwibi)	<ul style="list-style-type: none"> <li>Poor Vodacom Reception or network</li> <li>Poor Coverage by all network</li> <li>Electricity Load shedding or reduction</li> </ul>	<ul style="list-style-type: none"> <li>Additional towers to be constructed.</li> <li>Service network provides to establish proper networks and upgrade the existing</li> </ul>
16	Railway Accidents	19: (Westernburg, Nirvana, RainbowPark)	<ul style="list-style-type: none"> <li>Losses of Lives to residents when crossing the railway line</li> </ul>	<ul style="list-style-type: none"> <li>Pedestrian Crossing and overhead pedestrian bridges</li> <li>Fence along railway line</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
17	Road Accidents	-02-(D4040/Mmotong Wa Bogobe) -05 (Laastehoop and other Areas) 06 (Mathibaskraal) 11(All areas but Munnick Ave critical) 14: (Entrances Rethabile Gardens, Lesedi Park and Lithuli 15: (Ga Setati) 17: (Madiba Park Robots/Zone 2 Complex) 34: (Sahara, Segoreng, Komaneng) 35: (Ga-Thansa,: <b>(Ditenteng/ Matshoane, Monyoaneng/Piet and Rankhuwe Roads)</b> 36: (Makgodu, Ramphele, D-Road)-R521 Road 38: (All Areas) 42: (D19 and Lepotlako, Christina) 44: (Tibane Cross Roads, D19 Road) 45: (All Villages affected)	<ul style="list-style-type: none"> <li>Road Accidents from stray animals, high speed driving and drunkenness</li> <li>Taverns next to the main road causing accidents.</li> <li>Lack of speed humps, wardens and traffic officers</li> <li>Impassable roads Conditions and potholes</li> <li>Speeding on roads</li> <li>Damages to infrastructures, loss of human and animal Lives</li> <li>Poor workmanship on the road and might lead to accidents due to dust.</li> </ul> <p><b>Gravel Roads need Culverts to redirect water from the main road.</b></p> <ul style="list-style-type: none"> <li>Road accidents due to narrow road with uncontrolled trucks trafficking</li> <li>Collapse of low-level bridge</li> <li>R521 Accidents bringing loss of lives and injuries.</li> <li>Loss of Lives, damages to properties and injuries</li> <li>Loss of human beings, animals and properties</li> <li>Bridges Collapse</li> </ul>	<ul style="list-style-type: none"> <li>Taverns alongside the road to be closed or entrance diverted at the back.</li> <li>Road safety laws enforceable</li> <li>Erection of speed humps or traffic circle on the road</li> <li>Erection of road fence</li> <li>Traffic Signs, traffic Circle at critical Junctions and/or Traffic Officer control on site</li> <li>Unfinished or bermuda roads to be completed.</li> <li>Expansion of the lanes for more than two lanes</li> <li>Elevation of bridge for a high-level bridge</li> <li>Construction of Road signage</li> <li>Construction of new bridges</li> </ul>
18	Electric Power Failure  All Villages are affected by Load shedding and Load Reduction	01 (All Areas) 13: (All areas) 14: (Lesedi Park, Emdo, Mahlased, Legae La Batho 16: All areas 17: (Zone 2/3)	<ul style="list-style-type: none"> <li>Theft of Electric cables, Load shedding and illegal Connections.</li> <li>Crime increases in the darkness.</li> <li>Kids and animal's exposure to electrocution and ultimately death.</li> <li>Electricity demand voltage is high than supply.</li> <li>Load shedding and Reduction</li> <li>Street Lights non functional</li> <li>Damage to appliances and groceries</li> </ul>	<ul style="list-style-type: none"> <li>Ensure overhead cables beyond normal access or underground cabling to curb illegal cutting for copper sale.</li> <li>Increase of Voltage to residents per submission to be considered.</li> <li>Replacement of Street lights</li> <li>Repair and maintenance of the street lights</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		18: All areas on loadshedding and reduction with Leokama and Setlogong not electrified 20: All areas (Load shedding and street lights) 32 (Sebayeng, Mantheding, Solomondale) 34: (All Areas) 36: (Mabotja, Makgodu, Ramphele, Mokgohloa) 37: Street Lights-Zone6/3/2/Biko Park) 38: (All Areas) 43: (Mpone, Mahoai, Ramalapa)	<ul style="list-style-type: none"> <li>Exposure to unsafe traditional power energy services susceptible to fire hazards</li> <li>Cable Theft</li> </ul>	<ul style="list-style-type: none"> <li>Electricity use awareness campaigns to be conducted.</li> <li>Extension of services/ cables to new developments or extensions</li> <li>Introduction of the Solar Energy supply</li> </ul>
19	Water Supply Failure	01 (All Areas) 02 (All Areas) 05(All Areas) 06 (All Areas) 11(Sterpark and Bendor Area) 13: (Hospital View, Masakaneng, Zone 1 Ext, Juju Valey, Moruleng) 14: (Legae la Batho, Extns75, 106, Emdo Park) 15: (Ga Mabitsela) 17: (Zone 2/3/8-Water Leakages) 19: (All areas affected) 20: Serala View, Flora Park and Fauna Park 32 (All Areas) 34: (GaKgole, Mohlakeng and Segoreng Extension)	<ul style="list-style-type: none"> <li>Theft of water pumps, illegal connections and rotational water supply</li> <li>Limited supply of water from Lepelle Northern Water against the demand</li> <li>Empty reservoirs, Load shedding and general shortage of water in the entire municipality</li> <li>Limited water supplies due to damaged water reservoir.</li> <li>Dry boreholes</li> <li>Unattended Water leakages recorded in several urban settlements.</li> <li>Health hazard</li> <li>Limited water reticulation in other areas.</li> </ul>	<ul style="list-style-type: none"> <li>Provide reliable water services capacity.</li> <li>Provision of enough boreholes and extra water tankers as reserve during shortage</li> <li>Ensure that water flow pressure is adequate top supply to the high-level residence.</li> <li>Water tankers increase and street tap provided.</li> <li>Increase of water pipe lines and pressure pumps capacity</li> <li>Installation of security Systems on the borehole pumps</li> <li>Increase of new boreholes</li> <li>Regular maintenance of old pipes</li> <li>Increase of dams for water supply</li> <li>Reliable pump operators' deployment</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		35: (Maupye, Selepe, Matshoane, Ga Piet; Thansa) 36: (Makgodu, Solly Pane, Mabotja Ext, Mokgohloa Ext, Khohloane) 37: (Thakgalang and Zone 3) 38: (Ramongwana, Semanya, Makibelo, Hlahla, Matikiring 41: (All villages affected) 42: (All villages affected) 43: (Mpone, Ntlolane, Selolo) 45: (All villages affected)		<ul style="list-style-type: none"> <li>• Resuscitation of Dry bore holes in Ward 36</li> <li>• Theft of borehole pumps</li> <li>• Awareness campaigns increase</li> </ul>
20	Water Table flood	14: Lesedi Park, Emdo Park, Legae la batho, Ext 75 35: (Ditenteng)	<ul style="list-style-type: none"> <li>• Water pipe burst leakage in houses.</li> <li>• Collapse of houses built on wetland due to high water table flood.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular monitoring of water pipes</li> <li>• Relocation of the community from the area with wetland</li> </ul>
21	Sewage /Latrine Failure	14: All Areas) 32 (All areas) 36 (All Areas) 37 (Zone 6 and Thakgalang)	<ul style="list-style-type: none"> <li>• Bad odor or Smell in the area</li> <li>• Poor sanitation and limited ablution systems to the community</li> <li>• Sewage overload creating air pollution stinking with old toilet system in place</li> </ul>	<ul style="list-style-type: none"> <li>• Enlargement of Sewer Plan</li> <li>• Construction of RDP Standards toilets on the street where there is no reticulation.</li> <li>• Allocation of proper VIP toilets to the entire community.</li> <li>• Upgrade the available system</li> </ul>
22	Dam Failure	34: (Ga Kgole, Mohlakeng and Segoreng Extension) 37: (Zone 6) 41: (Utjane Dam)	<ul style="list-style-type: none"> <li>• Reservoir incapacity to supply water due to damages or cracks</li> <li>• Flooding from the river/dam to the detriment of the Zone 6 Residents</li> <li>• Drowning from the dam</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of the old with overhead water tankers</li> <li>• Construct a dam wall to block water from flooding into the area</li> <li>• Fencing of the dam</li> </ul>
23	Illegal Dumping	05 (Maboi) 06 (All Areas) 08 (All Areas-Ext 71 and 76 with bushy areas) 11 (All Areas) 13: (All Areas) 16: (all areas)-contaminates streams	<ul style="list-style-type: none"> <li>• Health hazard and pollution as waste is dumped anywhere.</li> <li>• Human and animal health hazard spread due to pollution of water, air and environment.</li> <li>• Waste blocking of access roads</li> <li>• Soil, environment and water contamination</li> <li>• Environmental air pollution and smell</li> <li>• Health Hazard</li> </ul>	<ul style="list-style-type: none"> <li>• Community Awareness campaigns</li> <li>• Planned/Scheduled collection of dumps alongside main Roads</li> <li>• Creation of waste drop centers/Skip bins in the villages</li> <li>• Limited littering encouragement</li> <li>• Regulations to be enforced by the municipality.</li> </ul>



	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		14: (Lithuli 9L and H, Ext 106 18: Mabokelele, Porlapark, Seshigo and Setlogong 19: (Nirvana) 20: Serala, Penina Park and Faunapark 21 (Sterpark Wilderness and Bendor Railway) 32-(All Areas) 34: Badimong, Segoreng, Sahara, Monyoaneng 35: (Rankhuwe,) 36: (Ramphele, Makgodu, Tambo View) 38: (Ramongwana, Semanya, Makibelo, Hlahla, Matikiring) 41: (All Villages affected) 42: (All Villages affected) 43: (All Villages affected) 44: (All villages affected) 45: (All villages)	<ul style="list-style-type: none"> <li>• Non Collected waste creates environmental risk or hazard to animals and human beings</li> <li>• Inconsistent collection of the dustbins</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness campaigns</li> <li>• Fixed date for collection of bins and establishment of legal dumping areas</li> <li>• Landfill sites to be erected to the communities with penalties on non-compliance</li> <li>• Provisions of bins to communities</li> </ul>
24	Water Pollution	04: (All Shack Dwellers in the Ward) 41: All Villages affected) 43: All villages affected 44: (All villages affected) 45: All Villages affected	<ul style="list-style-type: none"> <li>• Potential death and health challenges due to littering of dumps anywhere.</li> <li>• Water contamination causing poor health condition and death.</li> <li>• Illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of littering bins in villages</li> <li>• Conduct Community awareness campaign.</li> <li>• Purifying water before use.</li> </ul>
25	Air Pollution	18: Setlogong Ext, Mabokelele, Porlapark, Leokama 36: (Makgodu and all Villages alongside D521 Road 45: (All Villages affected)	<ul style="list-style-type: none"> <li>• Emission of gas from trucks affecting human health</li> <li>• Polluted air affecting human health</li> </ul>	<ul style="list-style-type: none"> <li>• Control of Truck long convoy</li> <li>• Regulations of airspace</li> <li>• Smoke from Trucks</li> </ul>
26	Ground Water Pollution	None		



	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
27	Open Borrow Pits	01(Across all areas) 08:(Ext 71 and 76) 14: (Lithuli 9L next to Combined School) 16: (Ga Mabotja, Mokgokong another area with streams or non-rehabilitated pits) 24 (Mathibaskraal) 32 (Sebayeng) 34 (Badimong and Segoreng 35:(Raknhuwe, Monywaneng, Mabiloane, Ditenteng, Ramakgaphola) 36: (Makgodu and Ga Legodi) 41: (Utjane Dam) 42: (Illegal dams or swamps between Christina, Lepotlako, Maineleng, Manamela 43: (Semaneng, Setumong, Dibeng 44: (Lekgorong Chloe)	<ul style="list-style-type: none"> <li>Opening of dangerous borrow pits to the death of children on swimming</li> <li>Incomplete projects open pits</li> <li>Injuries to human being and animals</li> <li>Drowning of kids from open pits and unprotected dams</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of Sand mining rehabilitation agreement.</li> <li>Immediate Closure or rehabilitation of open pits</li> <li>Enforcement of necessary legislations</li> <li>Monitoring of static streams for diseases infections</li> <li>Closure/fencing of dams from unwanted access</li> <li>Effects of Incomplete projects</li> </ul>
28	General Crime	01(Across all areas) 05(All Areas) 06 (All Areas) 11(All residential areas) 14: (All Areas) 15: (Ga-Chokoe, Mashobohlang, Ga Mashita, Ga Kobo) 16: All areas 18: All areas 32 (Solomondale/Sebayeng) 34:(Badimong/Segoreng and Sahara) 36: (Makgodu)	<ul style="list-style-type: none"> <li>Electricity cable theft</li> <li>Socio Economic challenges</li> <li>Theft of properties including the use of drugs and illegal substances</li> <li>Illegal street trading an ultimately generating into crime</li> <li>Criminal activities' occurring in the darkness</li> <li>Schools Bullying</li> <li>Illegal Gambling and Drug abuse</li> <li>Loss of lives and gender base violence</li> <li>Murder cases reported</li> <li>Theft of belongings, alcohol and other illegal substances abuse</li> </ul>	<ul style="list-style-type: none"> <li>Extension of Police Service Centers in the Villages</li> <li>Job Creation for the youth and all residence</li> <li>SAPS Visibility within the community</li> <li>Provision of Apollo light in residential areas</li> <li>Establishments of police forums and other structures</li> <li>Anti-bullying campaign at schools</li> </ul>

	Critical Hazard Identified	Wards Affected	Critical Impact	Remedial Measures
		37: (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring) 38: All areas 41: (All Villages affected) 42: (All Areas-Cable Theft) 44: (All Areas affected)		<ul style="list-style-type: none"> <li>Youth Employment and capacitation of the current Satellite Station</li> </ul>
29	Hazmat Spillages	None		
30	Blasting	None		

# **Risk assessment levels and targets**

## **Tribal Councils reports**

Tribal Council officials who are conversant with their area were interviewed and able to provide the hazard potential as per the reports below:

**Maraba:** The following plethora of hazards have been identified in the Community, drought potential, seasonal thunderstorms, human diseases, grass fires in Winter, identified in the community, domestic fires, human and animal diseases, severe hailstorm in Summer, deforestation in Winter, Critical remedial measure needed is for relevant departments and organizations to conduct awareness campaigns to mitigate the identified causal factors over identified hazards.

**Mothiba:** Sand mining, Poor Vodacom Network experienced. Water supply time Management disadvantages the community as its schedule is not known by the beneficiaries.

**Dikgale:** Several hazard compendia identified in the community, domestic fires, human diseases, severe hailstorm in Summer, deforestation in Winter, Electrical power failure, eater supply challenges as well as illegal dumping. Critical remedial measure needed is to conduct relevant awareness campaigns to mitigate the identified causal factors over identified hazards.

**Bakgaga Ba Mothapo:** Moremadi Park affected by floods in summer due to poor spatial development planning. Road accidents at Nobody Paledi and Moremadi, Illegal dumping at Makgwareng, Nobody, Tjatjaneng Moremadi Park, high risk pit latrines in the community and in some schools,

**Matlala:** Seasonal high risk of food at Setumong, Manamela, Dibeng. Accidents potential at main roads Semaneng, Manamela and Koporase. Illegal dumping at Setumong and Dibeng. Drought, sporadic incidents of structural and veld fires. Unsafe pit latrines in the community and some schools, poor water supply due to operators' inefficiency as well as illegal connection.

**Makgoba:** Accidents cause by stray animals, low water supply and sometimes none, military base explosions affect the quality of housing structures in the surrounding villages. However, it's imperative for general awareness campaigns to be conducted by each line responsible state department at all times.

**Bjatladi:** Unhealthy living conditions experienced due to lack of good sanitation where ventilated improved pit toilets could assist. Other areas including Mahlakona, Makgwadibeng, Ga-Potse, Masenya etc. still lacks water service infrastructure even boreholes and tanks Poor Housing Conditions as some houses are still built from mud materials where RDP allocations can be prioritized. Road Networks extremely poor as not maintained. Electric Cables theft and illegal electric connections (Makeke) and in the entire village affecting supply of energy to the community. Congested and unsafe rental hostels/buildings next to the University pose a huge threat to potential structural collapse as occupation certificates purports not to be available.

**Moletji:** Leokama is the area most flooded during rainy seasons with the main road overflowed and over flooded. Accidents on the Gilead road occur regularly. Illegal dumping happens in all villages. Structural and veld fires occur infrequently in the community. Electricity challenge is experienced whenever there is controlled black out, theft of cables and during serious lightings. Open borrow pits rife in the area after no being attended by the developers. Soil harvesting occurs in local rivers as well as alongside main sandy roads. Gangsterims is also a challenge around Blood River and Mmotong

**Mashashane:** The following hazards have been identified as plaguing the community of Mashashane-Severe thunderstorms in Summer with great damages to cars and buildings, Cable theft causing electricity breakdown, non-maintained local roads impeding access to the area during rainy periods, and lightnings striking resulting in animal and human death.

**Makotopong:** Myriad of hazards identified in the area, illegal dumping-affecting human and animal health, General crime due to drugs, alcohol and poverty, blasting from Dikgale area, oozing water table flood in residential area, poor water supplies due to damaged water pump as well as domestic fires due to candles, illegal electricity connections.

**Chuene (Ditlou-Manchidi).** The Global pandemic effects are also felt by the community where illnesses and unexpected death are experienced. Illegal dumping is still rife in the area alongside R37 where solid waste is dumped in the available Todumo river as well as dangerous Dongas in Maratapelo village and Mosha-Leope alongside D4040 where this dongas should be blocked from expanding into the main road. Poor road conditions due to heavy rains affects traveling on local roads between Maja and Chuene Villages. Old and Unsafe Ventilated Improved Pit latrines still posing danger to the society. Shortage of water affects the community though the Chuene dam is within the community access. R37 Road accidents happens frequently as road does not have speed humps and limited traffic officers' patrols.

**Mankweng:** The global Covid pandemic greatly affect the community as Covid 19 protocols are not adhered to. Water shortage affects the community including the animals where water reservoir is too small and boreholes dry however that elevated water tanks provision can assist the community. Old and Unsafe Ventilated Improved Pit latrines still posing danger to the society. Illegal dumping done all areas however that mobile skip bins can assist the situation.

**Molepo:** The selling of Expired goods, selling of alcohol to minors is persistent in all the villages without monitoring. Due to high unemployment in the area, house breaking from the youth is regularly recorded. In all this cases, law enforcement offices and other relevant state departments should ensure regular shops monitoring and where possible employment be created. Road accidents due to stray animals are always experienced.

#### **Institutional Hazard Specific Hazards Information**

Several departments and other private organizations were interviewed to probe for the organization specific hazards that might ultimately negatively affect the community at large as follow.

#### **Department Health and Social Department:**

Three provincial and two private hospitals are located within the jurisdiction of the municipality servicing all communities in and outside the municipal jurisdiction.

Those hospitals are linked to the local clinics in various clusters.

Whilst the above medical centers service the entire community of different illnesses or outbreak, no critical outbreak can be rated **extremely high-risk** disease/burden.

Despite the availability of perennial high-risk disease, (not sporadic), the department conducts public health education/awareness campaigns through the relevant practitioners on daily basis.

Hospitals affected by load shedding and load reduction all the time.

## **Epidemic preparedness and Response**

The prevalence of Waterborne diseases in the municipal area are caused by contaminated food and water after which diseases occurs. Critical identified diseases identified includes human rabies from rapid animals or dogs and Malaria from mosquitos.

The scourge of the Covid19 Pandemic haunts the entire community from virus from different waves where lives are lost. Endless awareness campaigns operations are required to alert community members of measures to prevent the infection as per the Covid19 Health protocols including vaccination.

## **Disaster Management Plans for the Hospitals and Clinics**

All hospitals are supplied with standby generator with limited power, emergency water in the form of tanks/reservoirs as contingency measure.

However, that evacuation plan floor for hospitals is sometimes available or not whilst in some areas where it's available is not rehearsed and not even known by the staff.

As a matter of foundation Disaster Management assisted most clinics with floor plan and related rehearsal in line with provision of the Ideal Clinic Manual.

Inadequate capacity in terms of the Corona Virus quarantine and isolation areas.

## **Provincial Emergency Management Services**

Mutual Relationship between EMS and Fire Services on response and assistance with resources will alleviate poor response capacity to the scene of accident. However, the following has been identified as primary impediments to the execution of the responsibilities:

Motor vehicle accidents/ Busses/Ambulances arising from unpaved roads, potholes, stray animals, over flooded roads are highly likely to occur. Improved road Conditions including signage's, erection of road fences to be strongly considered.

High prospect of hazardous chemical spills with low level knowledge of response can detrimentally affect the community around the scene.

Covid 19 Pandemic affects the departmental operations as victims or community members are not all following Covid 19 safety Protocols during attendance.

Unregistered and unqualified ambulance service companies on the road to the detriment of the patience.

## **WF Knobel Hospital**

Structural condition of the hospital is unsafe to the patience all the time. Hospital wards and kitchens are frequently flooded as water from the high lying areas flows through those building including water from hospital building.

Water drainage systems in the hospital is poor and cannot absorb the pressure from the water from the buildings.

Fire safety equipment or fire extinguishers and hydrants are not serviced as per the prescripts of the national building standards.

During community protests are mostly abrupt that services get disrupted without any prior engagements.

Current sewage ponds unhealthy to the hospital and the surrounding villages as animals or livestock drink water to the exposure to Cholera diseases.

#### **Pholosho Netcare**

An over 200 bed hospital experiences shortage of water and energy interruptions. Such interruptions impede the provision of better services to the patients.

#### **Department of Education**

Disaster Management responsibility for schools is centralized at head office. No confirmation was found to the effect that schools do have disaster/evacuation plans for any possible emergency as required by the provisions of Section 61(a) of the South African Schools Act 84/1996) read with the Regulations for Safety Measures at School at Public Schools (GG-No 29376/1128 dated 10/11/2006)

#### **Anglo American Platinum mines**

Hazards from mine that will affect the community included Significant emission of noxious gasses affecting human inhalation, major air pollution control dam spillage affecting drinking water, bush fires in farm around the mine, possible HAZMAT spillages from transportation trucks.

However, the remedial measures exist in the mine where safety personnel have been appointed to deal with such identified potential threats.

#### **South African Social Security Agency:**

Scattered pay points with less beneficiaries creates challenge to the department. Electronic computer networks are very slow that sometimes the payment is postponed for the next day due to cable thefts/frauds as well as heist at areas in Mankweng; Makgoba, Segopye and Dikgale tribal authority areas.

Beneficiaries (young and old) congestions at the Post Offices exposure to the Covid 19 Virus.

Repeated Heists and burglary in some offices (Mankweng, Mothapo and Solomondale) overwhelming the capacity of SAPS where losses to resources is experienced.

Fraudulent policy marketers disguising as SASSA representative robs beneficiaries of their benefits.

#### **Sports Arts and Culture and Municipal Facility**

A public event organized in the Municipality creates some challenges to the Department as its responsible to ensure safe events in the Municipality. Crime reports after every event creates challenges to the state. Non-compliant public events pose a serious threat to the community members.

#### **Public Works Roads and Infrastructure**

Road signs along the roads are stolen, illegally removed or blocked for own purpose. This also includes the theft of fence alongside roads. Illegal sand mining alongside the main roads and causes silting.

#### **Transnet**

Low pressure of water in hydrants, human crossing of the road at an unsafe railway line, stealing of the



Railways carrying hazardous substances transported through settlements and should any accident occur, the closest community will be negatively affected.

### **Limpopo Economic Development, Environment and Tourism**

Water shortage and water pollution in the Municipality is identified as hazard in the Municipality.

### **South African Weather Service**

Climate changes: severe weather, heat or cold, veld fires electricity and criminal activities affects the proper recording of climatic conditions.

### **Capricorn District Municipality Health Services**

Non-compliance of food outlets which might cause food poisoning.

Animals not vaccinated for which animal vector borne diseases might affect members of the community.

Non-Compliance to Covid 19 Regulations and safety protocols

### **Department of Rural Development:**

Differences between Communal Property Associations are rife in the departmental structures. Land Invasions occurs in state lands due to political reasons and sometimes lack of land for settlement development.

### **Lepelle Northern Water**

Alongside the main water pipe, there is illegal connections mainly at Nobody Mothapo and Sophie Mamabolo affecting supply beyond those areas. There is a daily limit in terms of pumped water into the municipality which creates insufficient purified water for public consumption. Load-shedding further compounds the supply of water to the municipality as standby generators are inadequate. In Winter veldfires impedes personnel access to the pump stations to the detriment of the end-users.

Sometimes when the dam is dry need for boreholes is paramount unfortunately budgets incapable to accord the additional supply.

### **Traffic Department**

Heavy Rains (improper drainage system), Driver fatigue (Construction of a 24/7 park station), improper street lighting, Stray animals (establishment of animal pounds) over speeding drunken driving, accidents, traffic congestion (intensify speed law enforcements), falling trees, potholes and illegal hiking spot constitute the primary basis for poor traffic management flow.

Majority of the routes taverns or entertainment areas are locating alongside the main roads where accidents are always registered.

Accidents involving Hazardous Substance loading vehicles creates challenges during accident over safety protocols.

Main streets e.g., Nobody to Paledi Mall, no Maiden Island (Concrete/Steel fence dividing both roads), as such U-turns and unsafe pedestrian crossings occurs dangerously.

Proximity of entertainment centres or taverns close by the main roads creates much danger to road users.

N1 detour off road's problematic without signage's.

### **Department of Education**

Community Protests affecting the learners.

Illegal learner transportation in vans or cars.

Infrastructure challenges. i.e., delayed immediate provision of Mobile Classrooms when the school building is not usable.

### **Department of Home Affairs**

Although xenophobic attack potential within the municipality is still minimal, number of those illegal foreign nationals seems always increasing.

### **ESKOM**

Buildings located under power lines, illegal connections as well as theft and vandalism create challenges to the institution and the municipality.

Load shedding and load reduction impedes sustainability of services energised through electricity.

### **Municipality Energy Services**

Electricity service in urban settlements is supplied by the Municipality on behalf of Eskom The following challenges have been identified by Energy Services; Community exposure to live wires due to theft of meter box or street light covers to sell to scrap metals, fraudulent bridging of meters, unmetered or faulty meters by technicians for money including copper theft, poor maintenance to transformers e.g. the oil leakages creating electric failures, aged and non-serviced infrastructure creates electric shock and breakdown.

### **Municipality Water and Sanitation**

Theft of transformers, illegal water connections, vandalism of boreholes, dry boreholes etc affect water supply to the detriment of the residents.

Increased water supply demand to unplanned residential extensions over limited supply by the municipality and Department of Water Affairs.

Insufficient maintenance budget affects the covering of all areas in terms of resuscitation of old pipe systems.

### **Municipality By-Law Enforcement**

Theft and vandalism of municipality property sometimes during community protests. The illegal use of drugs and other substance abuse increase the criminal activities in the municipality. Continuous influx of illegal hawkers mostly in urban settlements due to the state of unemployment rate.

Land Invasion influx for the ultimate benefiting of RDP houses and proximity to job opportunities.

Regular reporting of cable theft affecting supply of electricity to the residents resulting into blackout.



## **Department of Agriculture (Animal Health)**

The following diseases have been identified to affect animal breeding in the animal farming industry-Listeriosis (infection with bacteria *Listeria monocytogenes*), rabies (Infection with rabies virus), anthrax (infection of cattle with bacteria *Bacillus anthracis*), foot and Mouth Disease (Cattle with bacteria-*Bacillus Anthracis*), black Quarter (Infection of cattle with bacteria-*Clostridium Chavoei*) Lumpy skin Disease (Infection of cattle with Virus-Capripox) as well as Tick infection (infection with high tick infection). All these diseases may result in animal and human losses either directly or indirectly.

Municipality By-Law as should be intensified to curb the risk of spread of diseases-e.g. dealing with stray dogs, dogs without owners and feral Cats will reduce the spread of the disease.

Livestock which are not managed by owners are left to sleep on the road risking of the foot and Mouth Disease as well as road accidents. Poor management of road fences along the main roads and grazing camps to curb uncontrollable movement of livestock.

## **Polokwane Municipality Cluster Offices**

### **Moletji Cluster:**

Leokoma is the most affected area by floods in Summer as is situated at a low-lying area after which households ultimately get flooded. High rise storm water drainage systems to divert water from the residents might reduce the damages to the community. Thunderstorms affect all areas in the Cluster however that community awareness campaigns are vital to assist in educating that community.

Accidents and Crime incidents are also prevalent in the area where the construction of speed humps will deter the speeding of the vehicles. If Apollo or high mast lights are constructed, crime prospects will gradually be deterred.

### **Mankweng Cluster:**

In Mankweng Cluster great mushrooming of settlement, for which structures are built from poor quality material. (Wards 06/07/27/28/30/31)

Water shortage and Electricity failure in Mankweng is experienced due to lack of Eskom Electric strength, however that the Completion of the Boyne Substation will assist the grid (Wards 06/07/27/28/30/31). Settlements in the flood line including Mankweng Unit G, Mamadimo Park and Moremadi Park.

### **Aganang Cluster**

Areas in the Cluster are susceptible to the following Hazards-Flash floods, Veld fires, waterborne diseases, Drought, open borrow Pits as well as heat wave. The above identified hazards are prevalent in the entire cluster. Critical hazards identified includes Livestock and Cable Theft, Illegal disposition of wastes including General Crimes is livestock and cable theft.

Causal factors to the hazards identified respectively includes blocked storm water channels, uncontrolled burning, illegal dumping of wastes, overgrazing and sand mining.

## **Polokwane Municipality Environmental Management**

Environmental management hazards identified include flash floods, grass fire, general crime, Water pollution and sewer failure, deforestation and illegal dumping. Storm water drains are blocked that water floods into business or houses whilst some trees fall on to the main roads.

### **The effect of blocked storm-water drainage systems**

#### **Roads and Transportation Services**

Critical challenges or hazards affecting the services in the unit includes flash floods impacts i.e., due to rubbish blocked stormwater channels, houses get flooded without any alternative i.e., Serala View, Ladanna, Laboria, Soutehrn Gateway, Bendor and Fauna Prk, Asbes Street, Ext 76, Ivy Park, Bok/Church/Pres Kruger streets, Madiba and Lithuli as well as rural settlements like Chebeng Sengatane, Mamadimo Park, Moremadi Park, Mankweng Unit C and G, Khomoschool and Matobole,

#### **South African Police Services 2022/3**

##### **Mankweng SAPS-**

Drug trafficking and abuse of illegal Substances in the Mothapo Moshate

area including in schools due to uncontrolled tarvens, unemployment and illegal street hawkers.

Theft of cables around Mothapo, Molepo and some parts of Mamabolo area from abundant houses, street lights for sale to the Second hanad scrap metals for money.

Non-Compliant liquor outlets around Mankweng that contributes to crime, road accidents disturbance of peace. Suspension of licences to the non-compliant liquor outlets and taverns is the critical remedy for maintenance of law and order.

GBV cases recorded around Mankweng where extramarital affairs, substance abuse and unemployment remain the contributing factor.

Livestock theft rife around Mamabolo and Molepo area for income due to personal needs and unemployment and community always advised for brand marking.

##### **Mashashane SAPS:**

Cases of Missing persons below 16yrs, rape is frequently recorded due to peer pressure are frequently registered in the service.

Contact Crimes on domestic related matters, business robbery, burglary business recorded from gangsterims influence. Theft of cables for cash due to substance abuse is always a challenge

##### **Westernburg SAPS:**

Different crimes committed e.g., Illegal substance and drugs abuse rife due to limited recreational centres and lack of awareness in all areas of policing.

Domestic violence from the use of alcohol and drug abuse contributes to the high rate of divorces.

Theft of electric cables in all residential extensions is rife and contributes to high rate of crime house breaking and robberies.

House breaking cases reported from the abuse of drugs and poverty negatively affects property owners.

### **Disaster Risk Reduction**

The disaster risk reduction primary objective is to ensure that all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

#### **Communication during Emergency Operation Centre**

The Emergency or Municipal Control Operations Centre is a central command and control facility responsible for carrying out emergency preparedness and emergency management functions at a tactical level in an emergency situation and ensuring the continuity of event or incident operations.

The Incident Command Post (ICP) may be created at or in the immediate vicinity of an incident site, although primarily focused on the tactical on-scene response, may perform an Emergency Operations Centre (EOC) like function in smaller-scale incidents or during the initial phase of the response to larger, more complex events. For complex incidents, the Provincial Emergency Operations Centre (PEOCs) may be staffed by personnel representing multiple jurisdictions and functional disciplines and a wide variety of resources.

#### **Integrated Development Plan**

Certain Integrated Development Plan projects indicates that a number of other developmental projects contribute to disaster risk reduction in the municipality to some extent. Although those projects form part of the normal line function responsibilities, it already indicates that a vast number of projects are inherently taking issues of disaster risk reduction into account in line with the provisions of PM Bok Manuals (Project Management Body of Knowledge-Manual).

However, following the prerequisite of a proactive disaster risk reduction strategies, it's obligatory to ensure that all development planning is intertwined with the risk reduction objective (Prospective) as opposed to Reactive (Compensatory)

#### **Implementing disaster management**

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrently, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter.

#### **Preparedness planning**

#### **Early warning measures**

South African Weather services are able to notify officials through Short Message Service on the Climate related threats for risk avoidance. This means of early warning is specific for

climatic condition line function departments are also responsible for the coordination of their identified potential threats and coordinate the message through Disaster Management Advisory Forum, technical teams for preparedness planning and response capacity enhancement.

Standard Operating Procedures for the identified hazards have therefore been developed for the monitoring of the signs of any threat and related response.

Schools, Community Halls, Community based structures and established Welfare Centers are obliged in terms of the departmental policies to ensure that evacuation procedures during emergencies are observed through the Occupational Health and Safety Component.

### **Evacuation plans drills/rehearsals.**

It is evident that losses from natural and human induced disaster are increasing, causing death, injury to many people, leading to destruction of property. As a result of the current situation, every year people lost their lives, one cannot guarantee that the same can never happen to this institution. It has, therefore, become necessary that preventative measures and possible and effective plans of be decided upon in order to safeguard life and property of the municipality.

### **Definition of evacuation**

Evacuation is defined as compulsory departure or leaving a place in an orderly fashion due to a threat or eminent threat especially for protection of life and property.

### **Approaches/Variations for Evacuation Exercises**

#### **Announced and Planned**

A formal discussion of known simulated emergency to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

#### **Unannounced and planned**

A formal discussion of unknown but planned simulated emergency to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

#### **Unannounced and unplanned/Spontaneous**

An uninformed and unplanned occurrence to test single or more components or functions of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

### **Disaster Response.**

#### **Primary Objective in Response:**

Response phase is the most important component of all the processes involved in disaster management, as it determines the effectiveness or otherwise of all the measures taken by all the agencies preceding the disaster. It is therefore necessary to provide for a coordination and response structure at the local level.

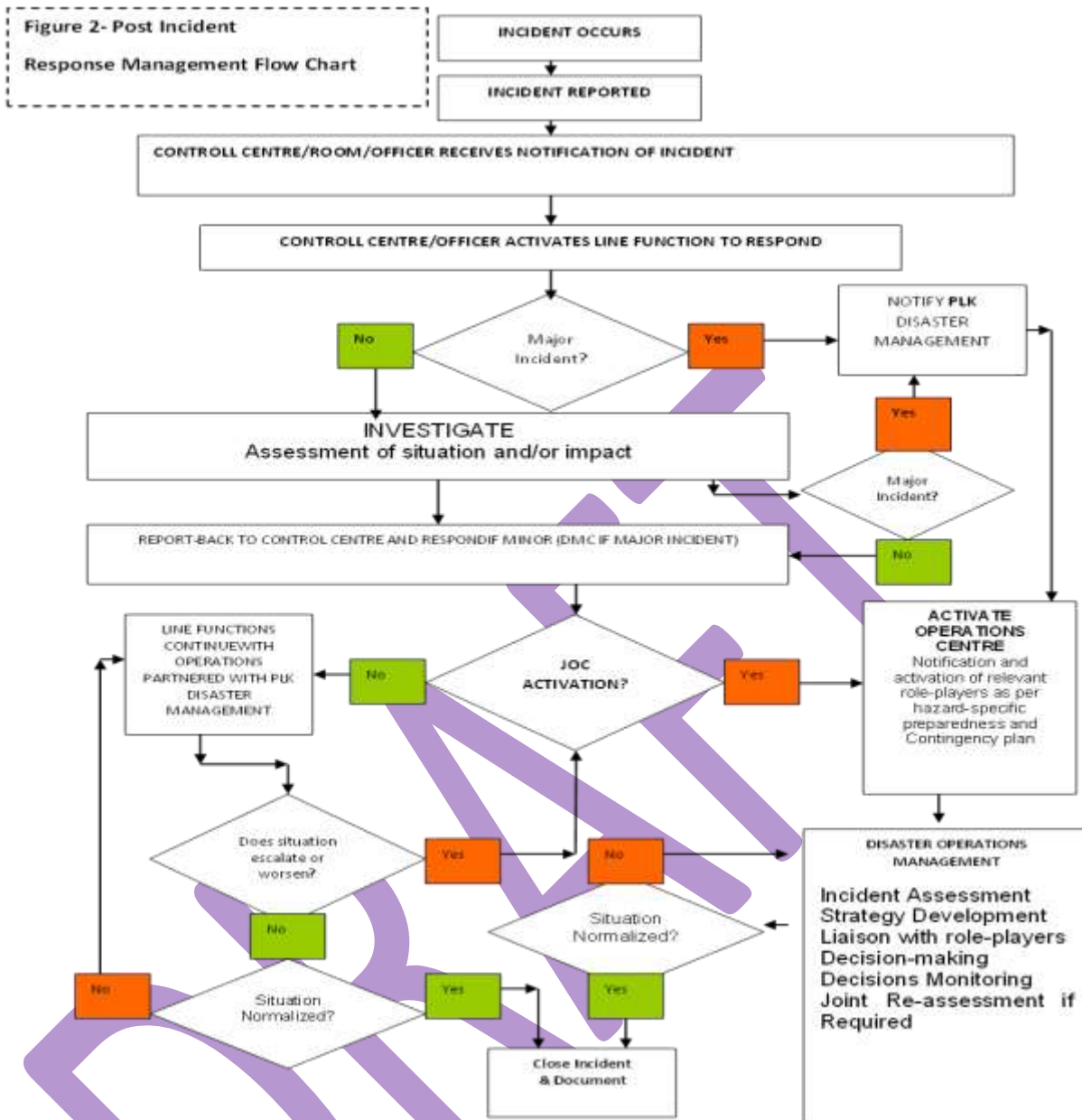
**It should be highly considered that the aspect of response is twofold:**

**Pre-Incident Response** (Institutional Capacity and Preparedness standard)

**Post Incident Response** (Actual reaction from a reported incident or occurrence)

Critical objective of the plan is to define the capabilities necessary to save lives, protect property and the environment, meet basic human needs, stabilize the situation, restore basic services and community functionality, and establish a safe and secure environment moving toward the transition to recovery.

The response plan describes the roles and responsibilities of all major stakeholders, and coordinating structures for delivering the capabilities required to respond to an incident and further describes how response efforts integrate with those of the other strategic areas.



### Declaration of a state of disaster and disaster classification

#### **Declaration of a local state of disaster:**

“Section 55(1) “In the event of a Local disaster, the Council of a municipality having primary responsibility for the coordination and management of the disaster may: - by notice in the provincial gazette declare a local state of disaster if existing legislations and contingency arrangements do not adequately provide for that municipality to deal effectively with the disaster or b) other special circumstances warrant the declaration of a local state of disaster”.

In the event of a local disaster the municipal council may through council resolution or notice declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster. If a local state of disaster has been declared, the Council may make by-laws or issue directions, or authorize the issue of directions to:

Assist and protect the public, provide relief to the public; prevent or combat disruption; or deal with the destructive and other effects of the disaster.

## **RECOVERY**

### **Key Responsibility for Recovery:**

Responsibility for co-coordinating response to specific known rapid and slow onset significant events and disasters must be allocated to a specific organ of state. i.e., responsibility assignment matrix should be completed to assist in the emergency and ultimate short- and long-term recovery measures.

The operational plans and guidelines of the various response agencies that contribute to field operations must be considered when allocating responsibilities for response and recovery. In this regard, primary and secondary responsibilities must be allocated for each of the operational activities associated with disaster response, for example, evacuation, shelter, search and rescue, emergency medical services and firefighting.

Response and recovery operations must also make provision for the delegation of responsibilities of the Head of the Centre and the assignment of alternate arrangements for a Disaster Management Centre in a particular sphere to serve as a contingency Centre in the event that the original Centre itself is affected and unable to continue to operate.

## **MANDATORY TESTING AND REVIEW OF THE DISASTER MANAGEMENT PLAN**

The municipality may regularly review or renew its Disaster Management Plan when it's considered appropriate subsequent to:

- a) The incompatibility of the performance of the plan following activation as a result of a disaster.
- b) Exercises designed to practice or test aspects of the plan shortfall.
- c) Operational procedures have been changed.
- d) Disasters created from the neighboring disasters or incidents.
- e) Introduction of new technologies to enhance implementation processes.
- f) The inevitable changes in the demographics, geographical spaces and boundaries in terms of the demarcation acts and policies.
- g) The impact of any regulations / acts in terms of Section 27(2) of the Disaster Management Act 57/2002 as amended.
- h) It is also of critical importance the emergency response aspects of this plan be exercised at regular intervals. Desktop, walk through and simulation exercises can be used to ensure that all role players know what is expected of them in different scenarios.



**ANNEXURE: A**  
**ANNEXURE A: POLOKWANE MUNICIPALITY 2023-2026 –**  
**DRAFT MTREF BUDGET**

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Management- Corporate and Shared Services</b>				
Civic Centre refurbishment	CRR	1 000 000	625 354	380 488
Renovation of offices	CRR	500 000	343 945	167 415
Refurbishment of City Library and Auditorium	CRR	500 000	469 016	228 293
Upgrading of Seshego Library	CRR	-	500 283	-
Construction of Library facility for Aganang	CRR	-	594 087	502 244
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	4 000 000	1 452 389	837 073
Refurbishment of Municipal Public toilets	CRR	500 000	406 480	228 293
Construction of Mankweng Water and Sanitation Centre	CRR	4 000 000	562 819	532 683
Construction of integrated Control Centre at Traffic Ladanna	CRR	-	437 748	837 073
Extension of the Fire and Traffic Training Facility at Ladanna	CRR	-	500 283	-
Extension of offices at Ladanna electrical workshop	CRR	-	375 213	197 854
Refurbishment of Mike's Kitchen Building	CRR	-	437 748	654 439
Refurbishment of Jack Botes Hall	CRR	1 500 000	375 213	228 293
Refurbishment of Westernburg Hall	CRR	-	375 213	-
Refurbishment of Nirvana Hall	CRR	-	437 748	-
Refurbishment Aganang Cluster offices	CRR	500 000	375 213	182 634
Upgrading of Traffic Logistics Offices	CRR	-	437 748	213 073
Municipal Furniture and Office Equipment's	CRR	539 254	375 213	182 634
Construction of Library facility at Dikgale	CRR	-	375 213	608 781
Upgrading of Show ground facility	CRR	-	375 213	197 854
Construction of the City Multi-Functional Youth Development Centre(Planning )	CRR	-	156 339	365 268
Fencing of New Council Chamber Precinct Area from VIC to the New Council Chamber	CRR	1 500 000	250 142	-
Thusong Service Centre (TSC)	CRR	-	389 061	913 171



MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Mobile service sites at Rampheri village	CRR	-	389 061	715 317
Construction of Segopje Mobile Service Centre	CRR	-	389 061	334 829
Refurbishment of Mohlonong centre under Aganang cluster	CRR	-	346 286	228 293
Renovation of existing Cluster offices	CRR	-	346 846	182 634
Construction of new Cluster offices at Seshego	CRR	-	389 061	760 976
Upgrading of existing Cluster offices	CRR	-	351 327	304 390
Construction of mobile service sites at Moletjie Cluster	CRR	-	500 283	532 683
Construction of mobile service sites at Mankweng Cluster	CRR	-	500 283	532 683
Construction of Municipal Depots in Mankweng Cluster	CRR	-	389 061	1 052 083
Construction of Municipal Depot in Moletjie Cluster	CRR	-	389 061	1 052 083
Construction of Municipal Depot in Sebayeng Dikgale Cluster	CRR	-	389 061	1 052 083
Construction of Municipal Depot in Molepo/Chuene/Maja cluster	CRR	-	389 061	1 052 083
Construction of Municipal Depot in Aganang cluster	CRR	-	389 061	1 052 083
Construction of Seshego Municipal Cluster Offices	IUDG	1 000 000	2 000 000	2 000 000
<b>Total Facility Management- Corporate and Shared Service</b>		<b>15 539 254</b>	<b>17 785 193</b>	<b>18 309 784</b>
<b>Roads &amp; Storm water - Transport Services</b>				
Rehabilitation of streets in Seshego Cluster((Vukuphile)	CRR	368 041	383 969	-
Refurbishment of Damaged Road signage in the City	CRR	346 471	368 692	395 707
Paving of streets in Moletjie Cluster	CRR	-	592 751	714 656
Paving of streets in Seshego Cluster	CRR	-	592 751	714 656
Paving of streets in Sebayeng /Dikgale Cluster	CRR	-	592 751	714 656
Paving of streets in Mankweng Cluster	CRR	-	592 751	714 656
Paving of streets in Molepo, Maja Chuene Cluster	CRR	-	592 751	714 656
Paving of streets in Aganang Cluster	CRR	-	592 751	714 656
Paving of Dwars Street Connecting ext 40 and 78	CRR	-	938 031	714 656

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Construction of Non-Motorised Transport Infrastructure in Polokwane	<b>CRR</b>	5 083 200	582 567	684 878
Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2, parallel to Polokwane drive.	<b>CRR</b>	741 473	-	-
Lining of Earth 500m earth channel near Maseala Primary school	<b>CRR</b>	368 041	829 044	-
Refurbishment of Street Names Boards	<b>CRR</b>	466 837	618 213	136 367
Installation of Traffic Lights Within City CBD	<b>CRR</b>	834 237	844 228	608 781
Upgrading of storm water system in municipal area (Vukuphile)	<b>CRR</b>	330 295	363 600	192 201
Upgrading of Storm Water in Seshego	<b>CRR</b>	335 687	737 384	760 976
Upgrading of storm water system in Laboria next to Jumbo	<b>CRR</b>	-	1 899 476	1 293 658
Upgrading of storm water system in Mankweng Unit G next to LG	<b>CRR</b>	-	-	1 445 852
Rehabilitation of Bodenstein from Schoeman to Oost	<b>CRR</b>	1 961 717	1 250 710	3 329 269
Rehabilitation of Burger from Hospital to Suid	<b>CRR</b>	1 875 000	-	3 329 269
Rehabilitation of Hans Van Rensburg from Hospital to Suid	<b>CRR</b>	1 875 000	-	3 329 269
Rehabilitation of Jorrisen from Munnik Ave to Dahl	<b>CRR</b>	1 875 000	-	3 329 269
Rehabilitation of Rabe from Oost to Bok (from Plain)	<b>CRR</b>	1 875 000	-	3 329 269
Rehabilitation of Mohlala from Excelsior to Industrial	<b>CRR</b>	1 875 000	1 250 710	3 329 269
Rehabilitation of Blaauberg from Bulawayo to Doloriet	<b>CRR</b>	1 875 000	-	3 329 269
Rehabilitation of Beryl from Veldspaat to Mangnesiet	<b>CRR</b>	1 875 000	-	3 329 269
Paving of AKI streets in RDP section SDA1 (Luthuli)	<b>IUDG</b>	2 358 261	3 478 261	6 000 000
Paving of internal ring roads to University road in Toronto	<b>IUDG</b>	1 500 000	3 478 261	6 000 000
Paving of internal streets in Mountain view	<b>IUDG</b>	2 000 000	3 478 261	4 695 652
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until Ga Rachidi	<b>IUDG</b>	6 086 957	3 478 261	4 695 652
Upgrading of Arterial road in Ga Rampheri	<b>IUDG</b>	5 217 391	3 478 261	6 000 000
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	<b>IUDG</b>	5 956 522	3 478 261	6 000 000
Rehabilitation of Crescent and Orient drive in Nirvana	<b>IUDG</b>	2 086 957	3 478 261	4 000 000

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Paving of internal streets in Seshego Zone 1	<b>IUDG</b>	5 320 921	3 478 261	5 000 000
Paving of 54th and 58th avenue in Seshego Zone 2	<b>IUDG</b>	4 347 826	3 478 261	5 000 000
Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	<b>IUDG</b>	6 086 957	3 478 261	5 000 000
Paving of 57th street in Seshego Zone 4	<b>IUDG</b>	6 086 957	3 478 261	5 000 000
Paving of internal streets in Seshego Zone 5	<b>IUDG</b>	6 086 957	3 478 261	5 000 000
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	<b>IUDG</b>	6 086 957	3 478 261	5 000 000
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	<b>IUDG</b>	6 956 522	3 478 261	4 000 000
Upgrading of road from Mohlonong to Kalkspruit	<b>IUDG</b>	5 217 391	3 478 261	4 000 000
Upgrading of road from Monyoaneng to Lonsdale	<b>IUDG</b>	4 347 826	3 478 261	4 000 000
Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	<b>IUDG</b>	6 956 522	3 478 261	4 695 652
Upgrading of access road in Ga Makgoba	<b>IUDG</b>	5 217 391	8 695 652	4 695 652
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	<b>IUDG</b>	4 347 826	3 478 261	4 695 652
Completion of road from Phomolong to Makgwareng	<b>IUDG</b>	3 478 261	6 956 522	4 695 652
Upgrading of road from Spitzkop to Segwasi	<b>IUDG</b>	6 086 957	10 434 783	4 695 652
Upgrading of road from Titibe to Marobala and Makgoba	<b>IUDG</b>	5 217 391	5 652 174	4 695 652
Upgrading of Boshega to Tshebela to Boyne Road	<b>IUDG</b>	5 217 391	6 086 957	4 695 652
Upgrading of road from Silicon to Matobole	<b>IUDG</b>	5 086 957	3 478 261	4 695 652
Upgrading of road from Maja Moshate to Feke	<b>IUDG</b>	1 300 000	3 500 000	4 695 652
Construction of overhead bridge at Outspan street	<b>IUDG</b>	-	-	5 000 000
Construction of overhead bridge at Southern gate way	<b>IUDG</b>	-	-	5 000 000
Paving of streets in Benharris from Zebediela to D19(ward 08)	<b>IUDG</b>	-	3 478 261	4 695 652
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	<b>IUDG</b>	-	3 478 261	4 695 652
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	<b>IUDG</b>	-	3 478 261	4 695 652
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	<b>IUDG</b>	2 600 000	3 478 261	4 695 652

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	<b>IUDG</b>	-	3 478 261	4 695 652
Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	<b>IUDG</b>	2 000 000	6 956 522	4 695 652
Paving of Sekoala primary school road to mehlakong (ward 29)	<b>IUDG</b>	-	6 956 522	4 695 652
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	<b>IUDG</b>	6 086 957	6 086 957	4 695 652
Paving of internal street from Solomondale to D3997 (ward 32)	<b>IUDG</b>	3 478 261	3 478 261	4 695 652
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	<b>IUDG</b>	-	3 478 261	4 695 652
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	<b>IUDG</b>	5 217 391	3 478 261	4 695 652
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	<b>IUDG</b>	4 347 826	6 956 522	4 695 652
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	<b>IUDG</b>	3 478 261	6 086 957	4 695 652
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	<b>IUDG</b>	4 347 826	5 652 174	4 695 652
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	<b>IUDG</b>	5 652 174	6 086 957	4 695 652
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	<b>IUDG</b>	3 478 261	3 478 261	4 695 652
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	<b>IUDG</b>	6 086 957	3 478 261	4 695 652
Complete the incomplete road from Kordon to Gilead road (ward 44)	<b>IUDG</b>	-	3 478 261	4 695 652
Construction of Storm Water in Ga Semenya	<b>IUDG</b>	3 378 261	4 000 000	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	<b>IUDG</b>	869 565	3 478 261	4 000 000
Upgrading of storm water in Polokwane ext. 76	<b>IUDG</b>	1 739 130	3 000 000	3 000 000
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	<b>IUDG</b>	2 608 696	3 478 261	4 000 000
Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	<b>IUDG</b>	5 000 000	-	-
Paving of streets in Seshego Cluster (Ward 8) Paving of dwars street	<b>IUDG</b>	5 000 000	-	-
Paving of streets in SDA1 Extensions (Ward 14) Paving of internal street at extension 75	<b>IUDG</b>	5 000 000	-	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Paving of streets in Sebayeng /Dikgale Cluster (Ward 29) Paving of internal street at Madiga	<b>IUDG</b>	5 000 000	-	-
Paving of streets in Mankweng Cluster(Ward 7 and 27) Paving of stret in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	<b>IUDG</b>	5 000 000	-	-
Paving of streets in Molepo,Maja Chuene Cluster(Ward 2) Paving of Kopermyn internal road Ga- Maja	<b>IUDG</b>	5 000 000	-	-
Paving of streets in Aganang Cluster (Ward 45) Paving of internal street at Ceres	<b>IUDG</b>	5 000 000	-	-
Paving of internal street in Gadikgale (Moshate)	<b>IUDG</b>	1 000 000	3 000 000	-
Upgrading of streets in Nirvana extension	<b>IUDG</b>	4 000 000	-	-
Hospital view additional roads	<b>NDPG</b>	5 243 321	4 652 174	4 000 000
Construction of Safe Hub at Seshego((Planning)	<b>NDPG</b>	1 000 000	-	-
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	<b>NDPG</b>	12 181 015	7 500 343	7 000 000
Construction of Access Roads	<b>NDPG</b>	1 000 000	-	-
Construction of Storm water Canal in Seshego	<b>NDPG</b>	12 743 664	7 847 483	9 000 000
<b>Total Roads &amp; Storm water -Transport Services</b>		<b>270 151 663</b>	<b>241 036 181</b>	<b>284 329 074</b>
<b>Water Supply and reticulation - Water and Sanitation Services</b>				
Installation of Prepaid Water Meters at Seshego Cluster(Phase 2)	<b>CRR</b>	-	1 563 386	913 171
Installation of Prepaid Water Meters at Mankweng ward 25 and 26	<b>CRR</b>	1 489 708	2 188 740	1 141 464
Olifantspoort RWS (Mmotong wa Perekisi)	<b>IUDG</b>	11 956 522	8 217 391	11 000 000
Mothapo RWS	<b>IUDG</b>	10 086 957	8 217 391	8 869 456
Moletjie East RWS	<b>IUDG</b>	8 640 000	8 217 391	9 000 000
Sebayeng/Dikgale RWS	<b>IUDG</b>	6 086 957	8 217 391	9 544 805
Houtriver RWS	<b>IUDG</b>	9 086 957	8 217 391	6 000 000
Chuene Maja RWS	<b>IUDG</b>	10 347 826	8 217 391	5 000 000
Molepo RWS	<b>IUDG</b>	10 347 826	8 217 391	9 174 289
Laastehoop RWS	<b>IUDG</b>	4 347 826	8 217 391	9 786 693
Mankweng RWS	<b>IUDG</b>	4 347 826	9 347 826	8 873 495
Boyne RWS	<b>IUDG</b>	10 347 826	9 347 826	11 000 000
Aganang RWS (2)	<b>IUDG</b>	17 289 771	19 164 043	10 000 000
Mashashane Water Works	<b>IUDG</b>	12 086 957	10 347 826	11 756 238

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Moletjie North RWS	<b>WSIG</b>	6 086 957	4 000 000	5 000 000
Moletjie South RWS	<b>WSIG</b>	11 026 086	6 000 000	4 000 000
Badimong RWS	<b>WSIG</b>	3 000 000	-	-
Aganang RWS (3)(Ramalapa,Mashamaite,Makgodu,Mars)	<b>WSIG</b>	26 086 957	23 860 869	10 000 000
Bakone RWS (2)	<b>WSIG</b>	13 652 174	37 626 957	10 626 957
Thakgalang Rural Sanitation	<b>WSIG</b>	10 000 000	-	-
Kalkspruit Water Supply(Aganang)	<b>WSIG</b>	2 847 826	5 383 174	50 688 043
<b>Total Water Supply and reticulation - Water and Sanitation Services</b>		<b>189 162 959</b>	<b>194 569 775</b>	<b>192 374 611</b>
<b>Sewer Reticulation - Water and Sanitation Service</b>				
Sewer Combination Trucks/Super Suckers	<b>CRR</b>	2 383 534	2 814 094	1 445 854
Regional Waste Water treatment Plant	<b>RBIG</b>	110 942 000	100 000 000	90 000 000
Polokwane Bulk Water Supply	<b>RBIG</b>	50 597 000	26 013 000	65 509 000
<b>Total Sewer Reticulation - Water and Sanitation</b>		<b>163 922 534</b>	<b>128 827 094</b>	<b>156 954 854</b>
<b>Energy Services - Energy</b>				
Installation of Solar Street lights along Matlala road	<b>CRR</b>	2 000 000	2 000 000	-
Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	<b>CRR</b>	2 000 000	2 000 000	2 000 000
Installation of street lights in the CBD streets - (Ext 44 to Mahlaku a phaahla, Dahl Cemetery , R71 at Nobody first intersection from town, Mamadimo part)	<b>CRR</b>	-	-	2 000 000
Installation of High Mast lights-(Rural Areas )	<b>CRR</b>	5 500 000	5 500 000	6 000 000
Installation of Apollo lights at Westerberg (Grand Canyon Street x4)-(Urban )	<b>CRR</b>	-	2 000 000	-
Upgrade SCADA and RTU	<b>CRR</b>	4 000 000	4 000 000	5 000 000
Replacement of Oil RMU's and Substation switchgear	<b>CRR</b>	-	-	2 500 000
Install New Bakone to IOTA 66KV double circuit GOAT line	<b>CRR</b>	20 000 000	17 000 000	25 000 000
Plant and Equipment	<b>CRR</b>	1 500 000	1 500 000	1 500 000
Increase license area assets	<b>CRR</b>	-	1 500 000	1 500 000



<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Upgrade Gamma Substation and install additional 20MVA transformer	<b>CRR</b>	-	6 000 000	15 000 000
Design and Construction of New Pietersburg 11kv substation	<b>CRR</b>	5 000 000	-	-
Design and construction 66KV Distribution substation Matlala	<b>CRR</b>	24 548 068	20 032 294	23 937 879
Design and construct 66kV line between Alpha and Matlala substations	<b>CRR</b>	1 000 000	10 000 000	-
Cherry Pickers x 5	<b>CRR</b>	2 500 000	2 500 000	-
LDV's for electricians x15	<b>CRR</b>	-	2 000 000	-
Refurbishing of overhead networks in Ivydale	<b>CRR</b>	1 500 000	-	-
Electrification of Urban household's in Seshego Zone 8 Extension Phase 2 (2)	<b>CRR</b>	1 500 000	1 500 000	-
Electrification Of Urban Households in Extension 40, 78, 126, 127, 133, 134	<b>CRR</b>	-	2 000 000	-
Retrofit Street Lights in the Municipal area with Solar lights	<b>CRR</b>	2 000 000	2 000 000	-
Retrofit high mast lights with Solar lights		1 500 000	1 500 000	-
Install New Bakone to IOTA 66KV double circuit GOAT line (2)	<b>IUDG</b>	12 000 000	20 000 000	20 000 000
Energy Efficient Demand Side Management	<b>EEDSM</b>	4 000 000	5 000 000	5 000 000
Electrification of Urban household's in Seshego Zone 8 Extension Ext 133 (Phase 2) (Phase 3)	<b>INEP</b>	17 161 000	18 000 000	-
Electrification of Urban household's in Extension Ext 40	<b>INEP</b>	-	-	9 806 000
<b>Total Energy Services - Energy</b>		<b>107 709 068</b>	<b>126 032 294</b>	<b>119 243 879</b>
<b>Disaster and Fire - Public Safety</b>				
Acquisition of fire Equipment	<b>CRR</b>	673 956	351 677	201 485
Floto pumps	<b>CRR</b>	-	352 186	201 485
65 and 100 mm Large Fire bore hoses with stortz coupling	<b>CRR</b>	-	348 482	200 033
38mm small Fire hoses with instantaneous couplings	<b>CRR</b>	-	359 779	203 664
Miscellaneous equipment and gear/ Ancillary equipment	<b>CRR</b>	336 539	379 935	202 350
Hydraulic equipment	<b>CRR</b>	1 821 842	358 437	202 938
Electric submersible portable pump	<b>CRR</b>	-	379 426	202 350
Multipurpose branches Monitors	<b>CRR</b>	369 312	351 723	219 092
Obsolete fire equipment: Lighting and high mast	<b>CRR</b>	-	354 129	172 372
Rescue ropes/high angle	<b>CRR</b>	673 078	387 648	202 350

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Industrial lifting rescue equipment,	CRR	-	416 665	218 031
Upgrading of Fire Training facility	CRR	-	393 035	222 516
Extension of Silicon Fire station- (Planning )	CRR	-	431 942	225 466
New Matlala Fire Station- (Planning)	CRR	774 713	468 302	240 640
New Fire Station at Molepo/Chuene/Maja Cluster - (Planning )	CRR	-	369 406	225 421
New Moletji Fire Station- (Planning)	CRR	-	395 582	208 749
Industrial Fire Fighting portable Pumps	CRR	715 836	419 211	217 794
Resuscitation equipment	CRR		351 583	215 979
New skid units	CRR	-	356 676	188 831
New Breathing Apparatus	CRR	-	354 129	187 592
Compressors	CRR	-	364 314	192 549
Gas detection equipment	CRR	-	354 129	187 592
Flir/Thermal Imaging Camera	CRR	-	353 111	187 096
Acquisition of fire equipment parts.	CRR	-	-	182 634
<b>Total Disaster and Fire - Public Safety</b>		<b>5 365 276</b>	<b>8 651 508</b>	<b>4 909 008</b>
<b>Traffic &amp; Licencing - Public Safety</b>				
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	-	300 000
Procurement of office cleaning equipment's	CRR	-	230 000	-
Upgrading of City traffic & licensing centre	CRR	3 742 699	3 781 282	2 435 123
Procurement of 2 x equipped mobile Bus	CRR	1 244 319	1 327 914	1 552 391
<b>Total Traffic &amp; Licencing - Public Safety</b>		<b>4 987 018</b>	<b>5 339 196</b>	<b>4 287 514</b>
<b>Environmental Management - Community Services</b>				
Construction of Ablution facilities at Tom Naude Park	CRR	-	781 693	-
Refurbishment of Game Reserve facilities	CRR	1 500 000	1 250 709	-
Upgrading of perimeter fence at Game Reserve	CRR	-	469 016	608 781
Upgrading of Environmental Education Centre	CRR	-	938 031	-
Upgrading of municipal nursery	CRR	1 068 260	265 418	304 390
Fencing of Municipal Parks	CRR	-	301 064	456 586
Purchase of land for New Mankweng Cemetery	CRR	-	389 061	608 781
Development of Heroes Acre in Silicon Cemetery	CRR	-	373 784	304 390



<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Purchase of Watering Tanks for Street Trees	<b>CRR</b>	-	625 354	-
Paving of internal Street at Silicon Cemetery	<b>CRR</b>	-	625 354	380 488
Grass cutting equipment's	<b>CRR</b>	3 000 000	296 686	304 390
Upgrading of Mankweng Unit C Park	<b>CRR</b>	-	301 064	228 293
Upgrading of Mankweng Unit A Park	<b>CRR</b>	-	301 064	228 293
Upgrading of Tom Naude Park	<b>CRR</b>	-	-	304 390
Greening programme	<b>IUDG</b>	1 178 261	608 696	2 000 000
Development of a regional parks In Rural Areas	<b>IUDG</b>	1 528 856	1 347 826	3 000 000
<b>Total Environmental Management - Community Services</b>		<b>8 275 377</b>	<b>8 874 822</b>	<b>8 728 782</b>
<b>Control Centre Services/Safety and Security -Public Safety</b>				
Installation of CCTV cameras within the City CBD	<b>CRR</b>	798 306	781 693	456 586
Provision two way radios	<b>CRR</b>	249 138	161 431	109 581
Provision of Access Control Systems and equipment	<b>CRR</b>	500 000	625 354	426 146
Supply of National flags	<b>CRR</b>	-	62 535	-
Supply and installation of prohibited signs	<b>CRR</b>	-	78 169	-
Supply and delivery of mobile guard houses	<b>CRR</b>	328 947	350 869	334 829
Purchase of Firearms	<b>CRR</b>	200 000	299 742	182 634
CCTV and Access control maintenance tool Kit	<b>CRR</b>	95 883	-	121 756
Fiber splicing equipment	<b>CRR</b>	-	-	120 234
<b>Total Control Centre/Safety and Security - Public Safety</b>		<b>2 172 274</b>	<b>2 359 793</b>	<b>1 751 766</b>
<b>Waste Management - Community Services</b>				
Extension of landfill site(Weltevreden)	<b>CRR</b>	1 000 000	541 829	760 976
240 litre bins	<b>CRR</b>	1 000 000	437 748	228 293
6 &9 M3 Skip containers	<b>CRR</b>	1 500 000	437 748	228 293
Procurement of Concrete Street Bins	<b>CRR</b>	-	781 693	182 634
Purchase of street pavement bins	<b>CRR</b>	-	369 406	228 293
Seshego transfer station	<b>CRR</b>	-	343 945	989 269
Westernburg Transfer Station	<b>CRR</b>	-	343 945	989 269
Construction of septic tank at Mankweng transfer station	<b>CRR</b>	500 000	-	-
Gates and parameter fence at Ladanna depot	<b>CRR</b>	-	938 031	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2023/24</b>	<b>Budget Year +1 2024/25</b>	<b>Budget Year +2 2025/26</b>
		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Purchase of Educational and Awareness equipment	<b>CRR</b>	500 000	356 676	-
No dumping Boards	<b>CRR</b>	500 000	306 871	76 098
Extension of boardroom at waste offices	<b>CRR</b>	-	625 354	-
Installation of CCTV cameras at the (Weltevreden and Aganang landfill sites ; Ladanna and Webster transfer stations)	<b>CRR</b>	1 375 632	-	-
Construction of ramp at Dikgale transfer station	<b>CRR</b>	-	-	228 293
Ga- Maja transfer station-(Planning)	<b>IUDG</b>	1 000 000	1 739 130	6 500 000
Ga- Chuene transfer station-(Planning)	<b>IUDG</b>	1 000 000	1 739 130	6 500 000
Molepo Transfer Station	<b>IUDG</b>	500 000	-	-
<b>Total Waste Management - Community Services</b>		<b>8 875 632</b>	<b>8 961 506</b>	<b>16 911 416</b>
<b>Sport &amp; Recreation - Community Services</b>				
Grass Cutting equipment's	<b>CRR</b>	687 299	363 600	207 421
Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	<b>CRR</b>	-	366 860	217 639
Establishment of artificial grass surfaces in stadiums - (Old Peter Mokaba Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium, Westernburg soccer stadium, Polokwane Cricket stadium soccer	<b>CRR</b>	-	389 061	547 142
Construction of clear view fencing around the playing areas (Nirvana stadium, Seshego stadium, Noordelike Soccer , Rugby fields and Ga- Manamela stadium)	<b>CRR</b>	-	399 246	605 737
Nirvana stadium outside field and ablution facilities.	<b>CRR</b>	-	399 246	-
Procurement of fields maintenance equipment's	<b>CRR</b>	773 827	389 061	380 488
Procurement of Sports Fields Poles and Nets	<b>CRR</b>	741 473	389 061	561 600
Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	<b>CRR</b>	-	356 980	267 863
Refurbishment of the City Swimming Pool	<b>CRR</b>	446 913	500 283	380 488
Refurbishment of the Nirvana Swimming Pool	<b>CRR</b>	1 112 218	469 016	301 346
Refurbishment of the Westernburg Swimming Pool	<b>CRR</b>	-	625 354	380 488
Refurbishment of the Seshego Swimming Pool	<b>CRR</b>	-	625 354	453 542
EXT 44/78 Sports and Recreation Facility	<b>IUDG</b>	6 086 957	-	-
Construction of Sebayeng / Dikgale Sport Complex	<b>IUDG</b>	2 912 174	9 352 470	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Upgrading of Mankweng Stadium-roadworks	IUDG	1 456 522	-	-
Construction of Softball stadium in City Cluster	IUDG	5 000 000	-	-
Molepo Sports Complex	IUDG	8 000 000	-	-
<b>Total Sport &amp; Recreation - Community Services</b>		<b>27 217 383</b>	<b>14 625 591</b>	<b>4 303 754</b>
<b>Cultural Services - Community Services</b>				
Collection development -books	CRR	335 687	350 869	182 634
New exhibition Irish House	CRR	1 418 040	353 415	228 293
Purchase of Art works	CRR	330 295	375 213	243 512
Installation of the Boardwalk at Bakone Malapa	CRR	-	374 498	380 488
Public Sculpture	CRR	-	374 498	304 390
Purchase of the museum shelves	CRR	-	250 142	91 317
Purchase of the Drone for museum	CRR	100 000	-	-
Purchase of the fridge for the museum	CRR	58 559	-	-
Mankweng Library Refurbishment	CRR	1 191 767	938 031	-
<b>Total Cultural Services - Community Services</b>		<b>3 434 348</b>	<b>3 016 667</b>	<b>1 430 635</b>
<b>Information Services - Corporate and Shared Services</b>				
Procurement of Laptops, PCs and Peripheral Devices	CRR	536 295	437 748	456 586
Implementation of ICT Strategy	CRR	286 883	296 990	228 293
Network Upgrade	CRR	417 118	469 016	913 171
<b>Total Information Services - Corporate and Shared Services</b>		<b>1 240 297</b>	<b>1 203 754</b>	<b>1 598 049</b>
<b>City Planning - Planning and Economic Development</b>				
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	CRR	662 690	-	-
Implementation of the ICM program (IUDF) Precinct Plan	CRR	150 000	-	-
Township Establishment for the Eco-estate at Game Reserve	CRR	700 000	1 300 000	1 500 000
Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	CRR	700 000	1 300 000	1 500 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	672 587	-	-
Upgrading of the R293 area Townships	CRR	500 000	1 000 000	290 392
Township establishment at the remainder of portion 179 of the Farm Sterkloop 688 LS.	CRR	-	792 229	500 000
Provision of short term engineering services for Bakone Malapa	IUDG	8 695 652	8 695 652	7 000 000
<b>Total City Planning - Planning and Economic Development</b>		<b>12 080 929</b>	<b>13 087 881</b>	<b>10 790 392</b>
<b>Human Settlement - Planning and Economic Development</b>				
New Municipal Offices HQ (Polokwane Towers)- Planning	CRR	715 060	1 134 581	213 073
<b>Total Human Settlement - Planning and Economic Development</b>		<b>715 060</b>	<b>1 134 581</b>	<b>213 073</b>
<b>LED - Planning and Economic Development</b>				
Development of the Agro-processing/Logistics Hub or Special Economic Zone	CRR	-	-	456 586
Post Incubation Hub-Installation of services at the Township	CRR	1 274 661	1 255 180	-
<b>Total LED - Planning and Economic Development</b>		<b>1 274 661</b>	<b>1 255 180</b>	<b>456 586</b>
<b>Fleet Management - Corporate and Shared Services</b>				
Purchase of fleet x 1 LDV	CRR	790 686	370 368	1 191 512
Purchase of fleet 4x Graders	CRR	16 000 000	370 368	
Purchase of Water Tanker Trucks x2	CRR	3 664 683	2 595 220	1 263 220
<b>Total Fleet Management - Corporate and Shared Services</b>		<b>20 455 369</b>	<b>3 335 956</b>	<b>2 454 732</b>
<b>Total - Transport Services</b>				
PT facilities Upgrade	PTNG	9 379 139	15 500 000	28 000 000
Upgrad & constr of Trunk route WP1	PTNG	26 500 000	47 500 000	40 000 000
Widening of Sandriver bridge (trunk)	PTNG	7 500 000	5 500 000	-
Refurbishment of daytime layover facility	PTNG	7 500 000	1 882 561	-
Construction of Bus station upper structure (general Joubert str)	PTNG	14 500 000	2 500 000	-
Upgrade of transit mall	PTNG	6 800 000	3 012 098	7 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Ditlou intersection	PTNG	3 500 000	1 000 000	-
Construction of bus depot Civil works WP3	PTNG	16 000 000	-	-
Environmental Management Seshego & SDA1	PTNG	1 500 000	1 500 000	1 500 000
Environmental Management in Polokwane City Cluster	PTNG	1 500 000	1 411 921	1 500 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	20 000 000	24 907 597	18 250 000
Occupational Health & Safety (OHS) Management	PTNG	1 500 000	1 882 561	2 000 000
Construction of Leeto Bus stations in Seshego	PTNG	5 500 000	20 500 000	25 000 000
Walk-in centre (refurbishment)	PTNG	6 600 000	3 734 464	2 156 828
Control centre	PTNG	3 200 000	2 500 000	2 000 000
<b>Total Transport - Transport Services</b>		<b>131 479 139</b>	<b>133 331 202</b>	<b>127 406 828</b>
<b>TOTAL DRAFT CAPITAL</b>		<b>974 401 476</b>	<b>913 428 173</b>	<b>957 215 712</b>
Intergrated Urban Development Grant	IUDG	379 354 337	366 842 604	384 178 884
Public Transport Network Grant	PTIG	131 479 139	133 331 202	127 406 828
Neighbourhood Development Grant	NDPG	32 168 000	20 000 000	20 000 000
Water Services Infrastructure Grant	WSIG	72 700 000	76 871 000	80 315 000
Regional Bulk Infrastructure Grant	RBIG	161 539 000	126 013 000	155 509 000
Integrated National Electrification Programme Grant	INEP	17 161 000	18 000 000	9 806 000
Energy Efficiency and Demand Side Management Grant (EEDSM)	EEDSM	4 000 000	5 000 000	5 000 000
<b>Total DoRA Allocations</b>		<b>798 401 476</b>	<b>746 057 806</b>	<b>782 215 712</b>
Capital Replacement Reserve	CRR	176 000 000	167 370 368	175 000 000
<b>TOTAL FUNDING</b>		<b>974 401 476</b>	<b>913 428 173</b>	<b>957 215 712</b>
<b>MULTI YEAR BUDGET</b>				
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Description</b>				
<b>Vote 1 - CHIEF OPERATIONS OFFICE</b>		-	-	-
<b>Vote 2 -MUNICIPAL MANAGER'S OFFICE</b>		-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Vote 3 - WATER AND SANITATION		353 085 493	323 396 869	349 329 465
Vote 4 - ENERGY SERVICES		107 709 068	126 032 294	119 243 879
Vote 5 - COMMUNITY SERVICES		47 802 740	35 478 586	31 374 586
Vote 6 - PUBLIC SAFETY		12 524 567	16 350 498	10 948 289
Vote 7 - CORPORATE AND SHARED SERVICES		37 234 920	22 324 903	22 362 565
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		13 698 826	14 343 061	12 007 954
Vote 9 - BUDGET AND TREASURY OFFICE		-	-	-
Vote 10 - TRANSPORT SERVICES		131 479 139	133 331 202	127 406 828
Vote 11 - HUMAN SETTLEMENTS		715 060	1 134 581	213 073
Vote 12 - ROADS AND STORM WATER		270 151 663	241 036 181	284 329 074
Total expenditure		974 401 476	913 428 173	957 215 712

**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