DRAFT INTEGRATED DEVELOPMENT PLAN

2026/31

(5-Year IDP)



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(i)List of Acronyms

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

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Abbreviations	Explanation
CRM	Customer Relationship Management
CRMP	Cultural Resources Management Plans
CRU	Central Re-examination Unit
CRZ	Commercial Restricted Zone
DA	Democratic Alliance
DC	Development Corridors
DEA	Department of Environmental Affairs
DORA	Division of Revenue Act
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

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

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

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Abbreviations	Explanation
NTK	Need To Know
NMT	Non-Motorised Transport
OC	Organizing Committee
OHS	Occupational Health and Safety
OPCA	Operation Clean Audit
PC's	Professional Corporation/Personal Computer
PHA	Polokwane Housing Association
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

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

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(ii) Foreword of the Executive Mayor



This Integrated Development Plan represents the final IDP of the current administration, a decisive moment of reflection, consolidation and accelerated delivery. It is an IDP that does not merely speak to plans on paper, but to a lived reality of a city that is growing, asserting itself and demanding its rightful place as a future metropolitan powerhouse.

We extend our sincere gratitude to the people of Polokwane for their continued trust, confidence and belief in our leadership. This trust obliges us to govern boldly, honestly and decisively. This IDP builds firmly on the foundation laid in previous cycles and reflects our firm commitment to transforming Polokwane into a city of opportunity, dignity and shared prosperity.

Polokwane is growing, and the evidence is unmistakable. We have retained our Grade 6 municipal status, a significant achievement that confirms the city's rising economic, infrastructural and administrative standing. Across the skyline of Polokwane, construction cranes hover as symbols of confidence, investment and momentum. Roads are being upgraded, new developments are taking shape and economic activity continues to expand - clear testimony that Polokwane is a city on the move.

While we continue to face unstable bulk water supply from Lepelle Northern Water, we have refused to surrender the future of our city to uncertainty. Instead, we have acted decisively. The municipality has intensified the drilling of boreholes, strengthened internal water sources, and commissioned the Seshego Water Treatment Plant, which is now contributing an additional 8 megalitres of water into the system. These interventions reflect a leadership that confronts challenges head-on while continuing to advocate firmly for sustainable, long-term bulk supply solutions.

Our growth trajectory is further reinforced by major investments on the horizon. Additional specialised hospitals are expected to be constructed in Polokwane, strengthening the city's position as a regional health hub. At the same time, the construction of an international hotel is underway, signalling growing confidence in Polokwane as a destination for tourism, business and global engagement.

This IDP is therefore not a routine planning exercise. It is a call to action. The IDP consultation process is critical, and we urge communities, business formations, traditional leaders, civil society and all stakeholders to take full advantage of these platforms. Your voice shapes priorities, sharpens delivery and strengthens accountability. Through the continued spirit of "Reaga Polokwane", public participation remains the backbone of democratic, people-centred governance.

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We approach this IDP cycle guided by the outcomes of intensive strategic planning sessions, where we critically assessed our performance, confronted shortcomings and sharpened our focus on catalytic priorities. Our retained Grade 6 status empowers us further to accelerate our march towards metropolitan status, ensuring that growth translates into tangible improvements in the daily lives of our people.

This IDP is a roadmap for action, not rhetoric. Through disciplined implementation, innovation, teamwork and sustained public participation, we are confident that Polokwane will continue to rise. Together, we will complete this term of office having laid an unshakeable foundation for a metropolitan future worthy of our people.

Cllr Makoro John Mpe
Executive Mayor
Polokwane Municipality

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(iii) Foreword of the City Manager

As per Statistics South Africa, it demonstrates that the total population in Polokwane grew from 728 633 (Census 2011) to 843 459 (Census 2022), this increase demonstrates that the city is one of the fastest-growing population in the Province. There is a growing need of urgent and immediate delivery of more water, improvements of roads infrastructure and enabling environment of job creation and opportunities. We are delighted that our population is in the increase, and we are gearing up to catch up with growth of our city. This Integrated Development Plan (IDP) aims at addressing short terms, medium terms and long terms solutions to the service delivery needs of our stakeholders at large.

We have seen the city being graded grade 6 (six) which is the level of Municipalities that are categorized as Metropolitan Municipalities, and a confirmation that our dream of becoming a Metropolitan Municipality is nearing its reality. It's still a dream that needs concerted efforts from all stakeholders and all role players to play every role with due diligence. Rate payers are very key on this journey, contribution from rates and taxes plays an important role for the city to become a metropolitan municipality.

The resilient and patriarchy of City of Polokwane citizens, 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. The positive criticisms and suggestions received through various means of communication to the city have not fallen on deaf ears.

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,

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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.

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 Executive Directors and Managers, and this committee is chaired by the City Manager. The IDP/Budget/PMS technical Committee serves as the working committee for the development or review of the IDP, Budget and Institutional Performance.

The Members of the Mayoral Committee (MMC's) are also appointed to serve in the Steering Committee which is chaired by the Executive Mayor. The City Manager, Executive 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. In addition to that, the municipality has managed to obtain the 4th consecutive Unqualified Audit Opinion from AGSA and this demonstrates that the governance structures within the municipality are functional and operating effectively, the ultimate goal for the City is Clean Audit.

An on-going area of concern remains the increasing incidents of vandalism of Water infrastructure, especially our boreholes and its related infrastructure, and cable theft throughout the Municipality, this makes it difficult for the proper maintenance of our electricity infrastructure, sub-stations, mini substations including the streetlights, traffic lights, and constant and reliable of water supply to our people. We call upon our communities be more patriotic and vigilant about their properties, to report incidents of crime to the law enforcement agencies. The Municipality had in the recent past experienced a severe deterioration of road infrastructure due to the floods. In the 24/25 financial year, the municipality ensured that it spent 100% of all its conditional grants in order to ensure that its residents are provided with the basic services.

The launch of Service Delivery App, "My Polokwane Citizen App" is amongst the tools which aim is to assist the city in giving our residents an advanced platform to report any service delivery related challenges and for the city to respond quickly to those reports and queries, we therefore encourage the use of all available platforms to communicate with the city by our residents. And in responding to the challenges around the provision of water and human settlements, the municipality is continuously implementing infrastructure projects in both rural and urban areas in order to ensure that the citizens do not struggle or walk long distances to access clean and portable water and proper human settlements. It is worth-noting to mention that, in addressing sanitation-backlog, the municipality, had managed to secure an Infrastructure Funding of over R2 billion for the Construction of Regional Waste Water Treatment Plant and this would bring a relief for both Seshego WWTP and Ladanna WWTW.

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"You can't use an old map, to explore the new world": ***Albert Einstein***. Today's challenges are different from yester years challenges, and our efforts in improving the lives of our people remains, it is business unusual but the implementation of the IDP will remain a priority.

Ms Thuso Nemugumoni
City Manager
Polokwane Municipality

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(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

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(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.

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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 EGDP

The description of each pillar is as follows:

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

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

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

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

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

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

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(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.

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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

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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) 2019-2024 which was approved by Cabinet.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 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**

1.2.5 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.

1.2.6 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.

1.2.7 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.

1.2.8 Limpopo Development Plan (LDP)

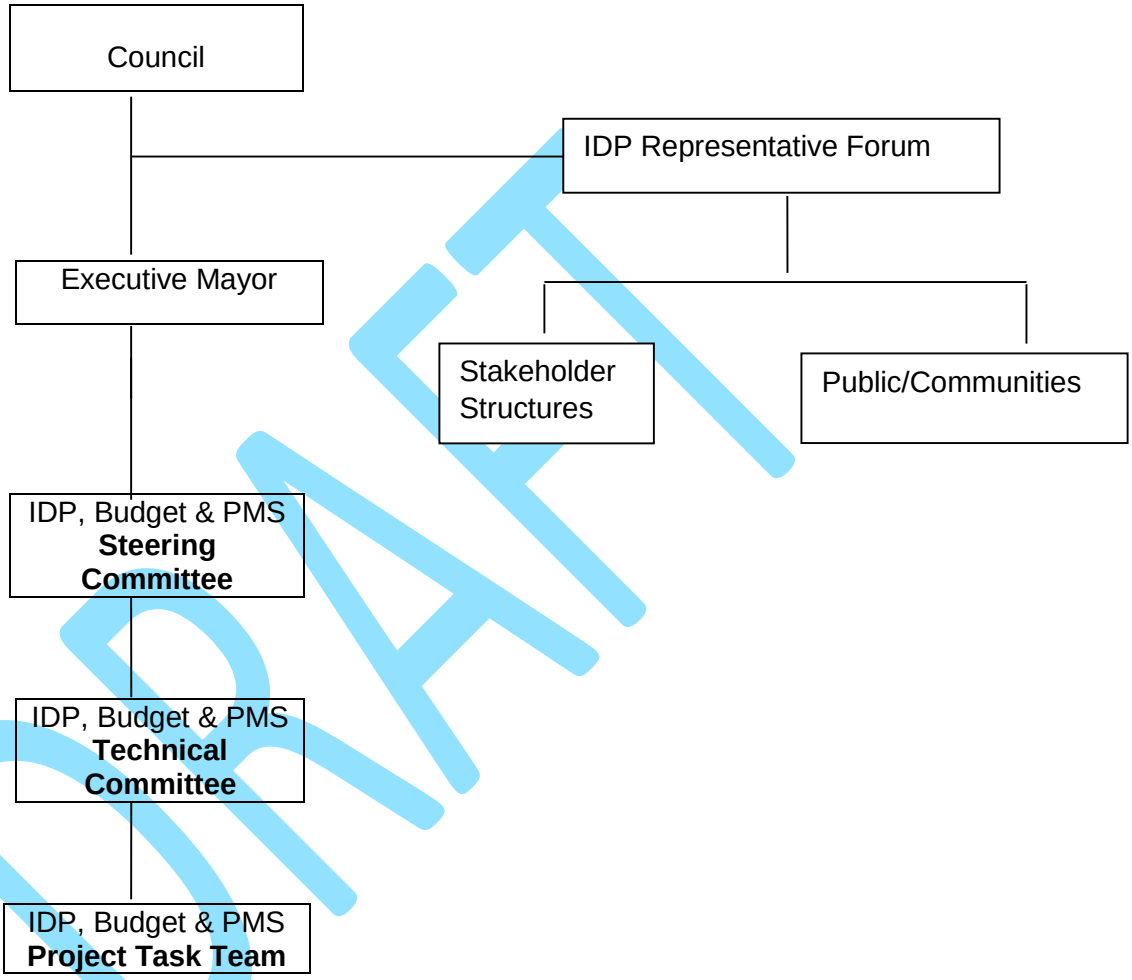
- The **LDP strives for economic development and transformation** to enable the province to address triple challenges: poverty, inequality and unemployment.
- The main economic agenda of the LDP is to intensify job-creation and enhance the skills base of the province towards supporting socio-economic 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).

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1.3 Process Plan

1.3.1Structures that manage/drive the IDP and Budget process

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



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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**
Council	Members of Council **(Chair: Speaker)**	➢ Make Final decisions. ➢ Consider and adopt Framework/ process plan. ➢ Consider, adopt and approve the IDP/Budget before the start of the financial year.
Executive Mayor	Executive Mayor	➢ Manage the drafting of the IDP review. ➢ Assign responsibilities in this regard to the City Manager. ➢ Submit the process plan to Council for adoption. ➢ Submit the draft and final reviewed IDP to the Council for adoption and approval. ➢ The responsibility for managing the draft of the IDP is assigned to the Office of the City Manager.
City Manager	City Manager	**City Manager has the following responsibilities:** ➢ Preparation of the Process Plan. ➢ Day to day management and coordination of the IDP Process in terms of the timeframes, resources and people. ➢ Ensuring involvement of all relevant role-players, especially management officials, to ensure that timeframes are being adhered to. ➢ That the planning process is horizontally and vertically aligned and complies with

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
		National and Provincial requirements. ➢ That community is provided with the opportunity to participate in the drafting of the IDP and also to ensure that their needs are documented in the IDP.
IDP/Budget & PMS **Steering Committee**	• Executive Mayor, • Chairpersons of Portfolio Committees (all MMC's), • MPAC Chairperson • Ethics Chairperson • Chairperson: Geographic Names • City Manager • All Executive Directors • PHA: CEO • Manager: IDP • Manager: Budget • Manager: PMS • Chief Risk Officer (CRO) • Chief Audit Executive (CAE) • Manager: CM Office • Manager: E.M Office • Chief information Officer (CIO) • Manager: Communication • Manager PMU • Manager: Legal **(Chair: Executive Mayor)**	**Function of the IDP Steering Committee** ➢ Provide political oversight in the development of IDP/Budget/PMS. ➢ Supervise the implementation of the IDP/Budget/PMS. ➢ Lead the IDP /Budget Public Participation process. ➢ Responsible for the submission of the IDP/Budget/PMS to Mayoral Committee for recommendation to Council.
IDP/Budget & PMS **Technical Committee**	• City Manager, • All Executive Directors, • PHA: CEO • Manager: IDP • Manager: Budget • Manager: PMS • All SBU Managers	**Function of the IDP Technical Committee** ➢ Contribute technical expertise in the consideration and

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
	(Chair: City Manager)	finalization of the strategies and identification of projects. ➢ Provide departmental operation and capital, budgetary information. ➢ Responsible for the project proposals. ➢ Responsible for the preparation and integration of projects and sector programmes. ➢ Responsible for preparing amendments for the IDP/Budget/ PMS review. ➢ Responsible for organizing public consultation and participation.
IDP Operation Task Team	**IDP** • Manager: IDP • Manager: Budget • Manager: PMS • Manager: Revenue • Manager: Legislative Support • Manager: PMU **(Chair: Director: COO)**	**IDP** ➢ Implement the Process Plan. ➢ Provide analysis of relevant technical and sector information. ➢ IDP consultation with various sectors (Sector Forum). ➢ Preparations for all IDP meetings. ➢ Ensures documentation of the results of the review of the IDP document. ➢ Ensures that amendments are made in the draft IDP to the satisfaction of the IDP Steering Committee.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
		➢
Budget Task team	**BUDGET** • Group CFO • Deputy: CFO • Manager: Budget • Manager: Revenue • Manager: Expenditure • Manager: Assets • Manager: SCM • Manager: IDP • Manager: PMS • Manager: PMU **(Chair: Group CFO)**	**BUDGET** ➢ Implement the budget Process Plan. ➢ Provides analysis of relevant technical, sector and financial information. ➢ Ensure that Departmental Budget Committees are functional. ➢ Ensures proper documentation of the results of the drafting of Budget document. ➢ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.
IDP, Budget & PMS Representative Forum	Municipal Stakeholders forum comprising of representatives of the following structures. ➢ **Traditional Authorities** ➢ **Community**	➢ Participate and ratify the completion of each phase of the IDP development and review process.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
	➢ **Business Sector** ➢ **Traditional Healers** ➢ **Government Departments** ➢ **Education Sector** ➢ **Non-Governmental Organisations** ➢ **Transport Sector** ➢ **Financial institutions** ➢ **Farmers** ➢ **Civic organisation** ➢ **Religious groups** **(Chair: Executive Mayor)**	➢ Represent the communities at strategic decision-making level.
Public Participation Preparatory Team	• Office of the Executive Mayor. • Manager: IDP • Manager: Budget • Manager: SCM • Public Participation Officers for all 7 Clusters • Representatives from all Service Delivery SBU's. **(Chair: Manager: Legislative Support)**	➢ Coordination of the public participation programme. ➢ Mobilize the involvement and commitment of stakeholders. ➢ Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc. ➢ Selection of Venues for IDP Public Participation Process.
Audit and Performance Audit Committee	Audit Committee members, Executive Management and Chief Audit Executive **(Chair: Chairperson of the Audit and performance Audit Committee)**	**The role of Audit Committee on IDP Process will be** ➢ Ensure credibility of IDP based on process followed, **compliance with legislation,** contain all necessary information, took all factors including public comments into consideration.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
		➢ IDP/Budget/PMS monitoring and evaluation. ➢ Ensure that due process followed to IDP and Budget preparation. ➢ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.
CoGHSTA	MEC of CoGHSTA	➢ Assess/Evaluate the Draft and Final IDP. ➢ Comment and Monitor IDP implementation Process. ➢ Monitor the implementation of Process Plan Dates as approved by Council.
National Treasury	**National Treasury Delegation Consist of:** ▪ The Presidency (DPME) ▪ National and provincial: ▪ Department of Cooperative Governance (DCoG) ▪ Department of Human Settlements. ▪ Department of Transport ▪ Department of Environmental affairs ▪ Department of Health ▪ Department of water and Sanitation ▪ DBSA ▪ Relevant Provincial Treasury ▪ Relevant provincial Planning	➢ Annual Mid-year Budget and Performance Assessment for the non-Delegated Municipalities. ➢ Annual engagement on Municipal Draft Budget and **Benchmarking Session.** ➢ Monitor the implementation of Process Plan Dates as approved by Council.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
	▪ Financial and Fiscal Commission (FFC) ▪ South African Local Government Association (SALGA) **<u>Polokwane Delegation Consist of:</u>** ▪ City Manager ▪ All Executive Directors ▪ Group CFO ▪ Deputy: CFO ▪ PHA CEO ▪ PHA Finance Manager ▪ Manager: IDP ▪ Manager: Budget ▪ Manager: Revenue ▪ Manager: Expenditure ▪ Manager: SCM ▪ Manager: Assets ▪ Manager: PMS ▪ Chief Risk Officer (CRO) ▪ Chief Audit Executive(CAE) ▪ Manager: PMU **(Chair: National Treasury-Director: Intergovernmental Relations)**	

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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, 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.

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1.3.5 Activity Flow

- The Executive Mayor through the Office of the City Manager will be responsible for the development/review of the IDP and Budget.
- The City 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 City Manager shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the City 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 **Governance and Finance** Portfolio Committee for oversight.
- The Executive Mayor shall submit the draft and Final IDP/Budget to Council.

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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**
Preparatory Phase			
03 June 2025	**Alignment** of the **Draft** 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	City Manager, Executive Directors and Managers.
06 - 30 June 2025	**Publish** the **Draft** Process Plan for inputs and comments. **(Internal and External Stakeholders)**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers, Sector Dept, NGO's & Community stakeholders
03 July 2025	Submission of the **Final** Process Plan to **Admin and Governance Portfolio Committee. (Process Plan)**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
22 July 2025	Submission of the **Final** Process Plan to **MAYCO. (Process Plan)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers
29 July 2025	Table the **Final** Process Plan to **Council. (Process Plan)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			and Managers, Speaker all Councilors
Analysis Phase			
07 July 2025 - 29 Aug 2025	**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	City Manager, all Executive Directors and All SBU Managers
03 Sep 2025	**IDP Technical Committee (Analysis phase) Draft Status Quo**	Manager: IDP	City Manager, Executive Directors and Managers
10 Sep 2025	**IDP Steering Committee** (Analysis phase) **Draft Status Quo**	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair,

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			Chairpersons of Portfolio Committee, Chair of Chairs
15 - 26 September 2025	**Publishing the** Draft Status Quo Report for **inputs and Comments**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers
14 October 2025	Table the **Analysis Phase** to **Admin and Governance Portfolio Committee** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
21 October 2025	Table the Analysis Phase to **MAYCO** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers
21 October 2025	Table the Analysis Phase to **Council** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers, Speaker all Councilors.
Strategies Phase			
01 - 31 October 2025	**Directorates Strategic Planning Sessions** Review of Directorates Scorecard / Municipal Scorecard **(**KPI, Targets and Baselines)	Manager: IDP Manager: PMS	All Executive Directors, all SBU Managers
08-09 November 2025	**MAYCO** **Strategic Planning Session**	Manager: IDP	E. Mayor, MAYCO, City Manager,

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	(2 days)	Manager: Legislative Support	Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs and **Leaders of All Political Parties Represented in Council**
Project Phase			
02 - 03 February 2026	**National Treasury Midyear Engagements (2 Day-Meeting / Projects site Visit)**	GCFO Manager: IDP	City Manager, all Executive Directors, PHA CEO and EXCO Managers
07 - 08 February 2026	**(Main Strategic Planning)** **Strategic Planning Session** **(2 days)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			of Chairs and **Leaders of All Political Parties Represented in Council**
03 March 2026	**2nd** IDP/Budget/PMS **Technical Committee** **Draft IDP and Draft Budget**	Manager: IDP Manager: Budget GCFO Deputy CFO	City Manager, Executive Directors and Managers
05 March 2026	**2nd** **IDP Steering Committee** **Draft IDP and Draft Budget**	Manager: IDP Manager: Budget GCFO Deputy CFO Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
09 - 20 March 2026	**Publish the Draft IDP Projects** Phase Report for **inputs and Comments**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers
13 March 2026	Draft IDP & Budget tabled to **Audit Committee** **1) Draft IDP and Draft Budget**	Manager: IDP Manager: Budget CFO Deputy CFO	City Manager, Executive Directors and Managers

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
		Manager: Legislative Support	
17 March 2026	**<u>Joint Portfolio Committee</u>** **<u>(Finance / Governance)</u>** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar Submission**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	City Manager, Executive Directors and Managers
20 March 2026	Draft IDP & Budget tabled to **<u>MAYCO</u>** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar** 3) **April Public Participation Schedule**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	City Manager, Executive Directors and Managers
26 March 2026	Draft IDP & Budget tabled to **<u>Council</u>** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar** **3) MPAC Oversight Report** **4) April Public Participation Schedule**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers, Speaker all Councilors.
30 March 2026	**<u>MEC CoGHSTA,</u>** **Submission of Draft IDP and Budget** to relevant authorities for assessment **(MEC CoGHSTA, National &** Provincial Treasuries and District Municipality). **Within 10 days after tabling**	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, City Manager
31 March 2026	**<u>Internal Audit</u>**	Manager: IDP Chief Audit Executive	City Manager and Executive Directors

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	Submission of the Draft IDP to Chief Audit Executive for Auditing Purpose		
Integration Phase			
01 - 30 April2026	**IDP Public Participation** Process 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
04 May 2026	**National Treasury Benchmarking Session.** **(1 day- Meeting in Pretoria)**	Manager: IDP GCFO DCFO	National Treasury, Provincial Treasury, DPLG and DWA, City Manager, Executive Directors and EXCO Managers
Approval			
05 May 2026	**3rd IDP Technical Committee (Final IDP and Budget).** Considering input from the Community/Final Budget	Manager: IDP	City Manager, Executive Directors and All Managers
07 May 2026	**3rd IDP Steering Committee meeting (Final IDP and Budget).** Considering input from the Community/Final Budget	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and Executive Directors, PHA CEO, MPAC Chair,

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			Ethic Chair, Geographic Name Chair
15 May 2026	**Audit Committee** Audit Committee Comments and inputs on the Final IDP/Budget.	Manager: IDP Chief Audit Executive	City Manager, Executive Directors and Managers, Audit Committee Members
19 May 2026	**Joint Portfolio Committee (Finance / Governance)** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
22 May 2026	**MAYCO** **Final IDP & Budget tabled** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
28 May 2026	**Council** **Final IDP & Budget tabled** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report** **4)**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
02 June 2026	**Issue Public Notice** on the adopted **Final IDP /Budget** in the newspaper and placement of the documents on the Municipal Website.	Manager: IDP Manager Communication	7 Clusters Communities
02 June 2026	**MEC CoGHSTA** Submit the adopted **Final IDP and Budget** to relevant authorities **(MEC**	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, City Manager

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	CoGHSTA, National & Provincial Treasuries, AG, District Municipality) **Within 10 days after adoption**		
05 June 2026	**<u>SOCA</u>** **<u>State of the City Address</u>**	Manager: Communication Manager: MM Office Manager Manager: IDP Manager: Legislative Support	City Manager All Executive Directors E.M
08 June 2026	**<u>SOCA Debate</u>**	Manager: Communication Manager: MM Office Manager Manager: IDP Manager: Legislative Support	City Manager All Executive Directors E.M

1.4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
JULY				
08 July 2025	**PREVIOUS YEAR** – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives, in	MFMA Guidance	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	conjunction with the preparation of section 52. Report			
18 July 2025	**PREVIOUS YEAR** – Ensure that ay municipal entity submits report for period ending 30 June on compliance with the prescribed minimum competency levels to Council.	Competency Reg 14(3) & (4)	Accounting Officer	COO, Manager: PMS
29 July 2025	**PREVIOUS YEAR** – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to **Council**.	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS
29 July 2025	**CURRENT YEAR** - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
AUGUST				
05 Aug 2025	**PREVIOUS YEAR** – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1)(k)	Accounting Officer	COO, Manager: PMS
12 Aug 2025	**CURRENT YEAR** – Make public the service delivery and budget	MFMA 53(3)(a)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	implementation plan – final date under legislation.			
12 Aug 2025	**CURRENT YEAR** – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation.	MFMA 53(3)(a)	Executive Mayor	COO, Manager: PMS
15 Aug 2025	**CURRENT YEAR** – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	COO, Manager: PMS
29 Aug 2025	**AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS** – In the case of a municipality with a municipal entity, submit annual financial statements and annual performance report of the municipality and its entities to the Auditor-General for auditing.	MFMA 126(2)	Accounting Officer	COO, Manager: PMS
OCTOBER				

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
03 Oct 2025	**PREVIOUS YEAR** – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
07 Oct 2025	**CURRENT YEAR** – 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	COO, Manager: PMS
DECEMBER				
04 Dec 2025	**NEXT THREE-YEAR BUDGET** – Finalize first draft of the departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.	MFMA Guidance	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
12 Dec 2025	**PREVIOUS YEAR** – 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	COO, Manager: PMS
29 Dec 2025	**PREVIOUS YEAR** – Receive municipal entity's annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	COO, Manager: PMS
JANUARY				
09 Jan 2026	**CURRENT YEAR** – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
23 Jan 2026	**PREVIOUS YEAR** – Finalize annual performance report, assessments of arrears	MFMA 121 (3) (c) & (e) to (k) MSA 46 (2)	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	on taxes & services charges & an assessment of municipal performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report.	MFMA Guidance		
23 Jan 2026	**CURRENT YEAR** – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.	MFMA 72(1)	Accounting Officer	COO, Manager: PMS
27 Jan 2026	**CURRENT YEAR** – Submit quarterly (section 52) report for period ending 31 December on implementation of the	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	budget and financial state of affairs of the municipality to Council.			
27 Jan 2026	**CURRENT YEAR** – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
28 Jan 2026	**PREVIOUS YEAR** - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government.	MFMA 127 (5)	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
30 Jan 2026	**PREVIOUS YEAR** – Table in **Council** the annual report of the municipality & any municipal entity for the year ended 30 June.	MFMA 127 (2)	Executive Mayor	COO, Manager: PMS
30 Jan 2026	**NEXT THREE BUDGET** – Report to **Council** on status of next three-year budget, previous year's annual report (including annual financial statement, audit report) & summarize overall findings of previous year's annual performance report- reinforce upcoming process for budget approval and oversight.	MFMA Guidance	Executive Mayor	COO, Manager: PMS
FEBRUARY				
03 Feb 2026	**CURRENT YEAR** – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	COO, Manager: PMS
06 Feb 2026	**PREVIOUS YEAR** – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
24 Feb 2026	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MARCH				
26 Mar 2026	**PREVIOUS YEAR** – Consider & approve, reject or refer back the annual report at a **Council meeting.**	MFMA 121 (1)	Council	MPAC Coordinator
26 Mar 2026	**PREVIOUS YEAR** – **Council** Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
26 Mar 2026	**PREVIOUS YEAR** – Attend **Council** and committee meetings where annual report is	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	discussed and respond to questions.			
31 Mar 2026	**PREVIOUS YEAR** – Submit minutes of meetings where annual report is discussed to the **provincial treasury** and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	COO, Manager: PMS
26 Mar 2026	**CURRENT YEAR** - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any amendment to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
APRIL				

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATIO N**	**RESPONSIBILI TY**	**CO-ORDINATOR**
03 April 2026	**PREVIOUS YEAR** – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
06 April 2026	**PREVIOUS YEAR** – Submit the annual report and the oversight report to the **provincial legislature**.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
10 April 2026	**CURRENT YEAR** – Review quarterly projections for period ending 31 March for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
24 April 2026	**CURRENT YEAR** – Submit quarterly **(section 52**) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to **Council.**	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
24 April 2026	**CURRENT YEAR** – Consider monthly **(section 71)** report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MAY				
06 May 2026	**CURRENT YEAR** – Place quarterly **(section 52)** report on budget implementation on the municipal website.	MFMA 75 (1) (k)	Accounting Officer	COO, Manager: PMS
28 May 2026	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan,	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any amendment to the SDBIP – due end of month.			
JUNE				
12 June 2026	**NEXT THREE-YEAR BUDGET** – Submit draft service delivery and budget implementation plan **(SDBIP)** to the mayor- final date under legislation 14 July	MFMA 69 (3)(a)	Accounting Officer	COO, Manager: PMS
12 June 2026	**NEXT YEAR** - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	COO, Manager: PMS
26 June 2026	**NEXT THREE-YEAR BUDGET** – Approve the service delivery & budget implementation plan**(SDBIP)** – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
29 June 2026	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to **Council** & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

1.4.3 Audit & Performance Audit Committee Time Schedule

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

Audit Committee Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
17 July 2025	▪ Internal Audit Progress Report to APAC. ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report ▪ 4th Quarter PMS and Performance Information Review	Chief Audit Executive	• APAC Members City Manager and Executive Directors • Internal Audit • Chairperson of MPAC • Auditor General
21 August 2025	▪ **Draft AFS and Annual Report.** • Draft AFS	Chief Audit Executive	

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Audit Committee Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
	• Draft Annual Performance Report **(Special Audit Committee)**		• Provincial Treasury and National Treasury • CoGHSTA Two meetings per day: **PLM & PHA**
16 October 2025	▪ Internal Audit Progress Report to APAC. ▪ 1st Quarter PMS and Performance Information Review ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report	Chief Audit Executive	
27 November 2025	▪ Draft AG Management Report and Audit Report	Chief Audit Executive	
January			
21 January 2026	▪ Internal Audit Progress Report to APAC ▪ Audited Mid-Year /2nd Quarter PMS and Performance Report. ▪ Audit Outcome by AGSA. ▪ Draft Adjustment Budget. ▪ Annual Report; and ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report	Chief Audit Executive	
17 February 2026	▪ Adjusted Budget ▪ Revised SDBIP **(Special Audit Committee)**	Chief Audit Executive	
13 March 2026	▪ **Draft IDP and Budget** ▪ Draft Strategic Risk assessment report **(Special Audit Committee)**	**Chief Audit Executive** Manager: IDP Manager: Budget GCFO Chief Risk Officer (CRO)	
13 April 2026	▪ Internal Audit Progress Report to APAC. ▪ 3RD Quarter PMS and Performance Report ▪ Management Reports ▪ Risk Management Reports ICT Governance Report	Chief Audit Executive	

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Audit Committee Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
15 May 2026	▪ **Final IDP and Budget; (NB)** ▪ Final Strategic Risk assessment report **(Special Audit Committee)**	**Chief Audit Executive** Manager: IDP Manager: Budget GCFO Chief Risk Officer (CRO)	
17 June 2026	▪ 3 year Rolling and Annual Audit Plan ▪ Audit Committee Charter ▪ Internal Audit Charter ▪ Audit Methodology	Chief Audit Executive	

1.4.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
July	**01 July 2025 - 29 August 2025**	Preparation of AFS	City Manager, GCFO, DCFO, Section 57, IDP steering committee
August **Audit Committee Date**	**21 August 2025**	**Audit Committee** Review Draft AFS	GCFO, DCFO, IDP, PMS, Chief Audit Executive and **Audit committee**
January	**23 January 2026**	Mid-Year Report	Management, GCFO, DCFO, IDP PMS and Chief Audit Executive
February	**30 January 2026**	Mid-Year Report submitted to EM	Management
February	**2-4 February 2026**	Draft budget adjustment	Management
February	**26 February 2026**	**Council** adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	**03 March 2026**	**IDP/Budget Technical Committee** **Draft IDP and Draft Budget**	City Manager , Executive Directors and Managers

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
March	**05 March 2026**	**IDP/Budget Steering Committee** **Draft IDP and Draft Budget**	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
March	**11 March 2026**	Review the last financial year operation performance and make revenue projections for the next MTEF	GCFO, DCFO, Budget IDP, PMS, Audit committee
March	**11 March 2026**	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, GCFO, DCFO, IDP, PMS, and Audit committee
March	**17 March 2026**	**Governance and Finance (Draft IDP/Budget)** **Joint Portfolio Committee** Consider Draft IDP/Budget	City Manager, Executive Directors and Managers
March	**20 March 2026**	Table Draft IDP & Budget to **MAYCO** Consider Draft IDP/Budget	City Manager, Executive Directors and Managers
March	**26 March 2026**	Draft IDP & Budget tabled to **Council** Consider Draft IDP/Budget	E. Mayor & Council
April	**01 - 30 April 2026**	Public Participation Process on Draft IDP and Budget in all 7 Municipal Clusters	E. Mayor, Speaker , Councilors & Management
April	**10 April 2026**	**Governance and Finance (Sub Sec 52(d) Report)** **Joint Portfolio Committee**	City Manager, Executive Directors and Managers

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Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
April	**17 April 2026**	**(Sub Sec 52(d) Report)** **MAYCO**	City Manager, Executive Directors and Managers
April	**24 April 2026**	**(Sub Sec 52(d) Report)** **Council**	City Manager, Executive Directors and Managers
May	**04 May 2026**	Finalize personnel budget & Tariffs	GCFO, DCFO, Budget, HR Manager, IDP, Revenue
May	**05 May 2026**	**IDP/Budget Technical Committee** **Final IDP and Final Budget**	City Manager, Executive Directors and Managers
May	**07 May 2026**	**IDP/Budget Steering Committee** **Final IDP and Final Budget**	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
May	**19 May 2026**	**Governance and Finance** (Final IDP/Budget) **Joint Portfolio Committee** Consider Final IDP/Budget	City Manager, Executive Directors and Managers
May	**22 May 2026**	Table Final IDP & Budget to **MAYCO** Consider Final IDP/Budget	City Manager, Executive Directors and Managers
May	**28 May 2026**	Final IDP & Budget tabled to **Council** Consider Final IDP/Budget	E. Mayor & Council
June	**02 June 2026**	**Issue Public Notice** on the adopted Final IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	IDP, Budget and Communication Manager

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Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
June	**03 June2026**	Submit the adopted Final IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) **Within 10 days after adoption**	Manager: IDP and Manager: Budget

1.4.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Date	**Output required**	**Coordinator**	**Stakeholders**
10 July 2025	Risk Management Committee meeting **Risk Management annual report** Operation Risk assessment report	Chief Risk Officer (CRO)	• Independent Chairperson • All Executive Directors. • Chief Risk Officer (CRO) • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.
10 October 2025	Risk Management Committee meeting **(1st quarter risk management reports** as per agenda)	Chief Risk Officer (CRO)	• Independent Chairperson • All Municipal Directors. • Chief Risk Officer (CRO) • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.
January			
14 January 2026	Risk Management Committee meeting	Chief Risk Officer (CRO)	• Independent Chairperson

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Risk Management Committee Timeframes			
Date	**Output required**	**Coordinator**	**Stakeholders**
	(**2nd quarter risk management reports** as per agenda)		• All Executive Directors. • Manager: Risk Management • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.
19 February 2026	**Strategic Risk assessment review** **Reviewed strategic risk assessment report**	Chief Risk Officer (CRO)	• All Executive Directors. • All SBU Managers
09 April 2026	Risk Management Committee meeting (**3rd quarter risk management reports** as per agenda)	Chief Risk Officer (CRO)	• Independent Chairperson • All Executive Directors. • Manager: Risk Management • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.

1.4.6 Executive Committee Meetings Timeframes (EXCO)

Executive Committee Management Meetings Timeframes **(EXCO)**				
	Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
July	**07 July 2025** **14 July 2025** **21 July 2025** **28 July 2025**	Agenda items will be determined by the **City Manager,** the following will be the standing items. • Cash Flow Management strategy • Occupational Health and Safety • Fleet Management • Supply Management (progress of	Manager: City Manager Office	▪ **City Manager** ▪ GCFO ▪ DCFO ▪ COO ▪ Executive Director: Corporate and shared ▪ Executive Director: Transport ▪ Executive Director: Roads ▪ Executive Director: Community Services ▪ Executive Director: Planning and
Aug	**04 Aug 2025** **11 Aug 2025** **18 Aug 2025** **25 Aug 2025**			
Sept	**01 Sept 2025** **08 Sept 2025** **15 Sept 2025** **22 Sept 2025** **29 Sept 2025**			
Oct	**06 Oct 2025** **13 Oct 2025** **20 Oct 2025**			

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Executive Committee Management Meetings Timeframes (EXCO)				
	Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
	27 Oct 2025	appointment of bids) • Audit Action Plan • Etc. **(Chair: City Manager)**		Economic Development ▪ Executive Director: Water and Sanitation ▪ Executive Director: Energy Services ▪ PHA CEO ▪ Chief Risk Officer (CRO) ▪ Manager: Communication ▪ Manager: EM Office ▪ Manager: CM Office ▪ Manager: Legislative Support ▪ Manager: Legal Services ▪ Chief Audit Executive ▪ Manager: PMS ▪ Manager PMU ▪ Chief Information Officer
Nov	**03 Nov 2025** **10 Nov 2025** **17 Nov 2025** **24 Nov 2025**			
Dec	**01 Dec 2025** **08 Dec 2025** **15 Dec 2025** **22 Dec 2025** **29 Dec 2025**			
January				
Jan	**05 Jan 2026** **12 Jan 2026** **19 Jan 2026** **26 Jan 2026**			
Feb	**02 Feb 2026** **09 Feb 2026** **16 Feb 2026** **23 Feb 2026**			
March	**02 March 2026** **09 March 2026** **16 March 2026** **23 March 2026** **30 March 2026**			
April	**Draft IDP/Budget Public Participation Month (No EXCO Meetings in April)**			
May	**04 May 2026** **11 May 2026** **18 May 2026** **25 May 2026**			
June	**01 June 2026** **15June 2026** **22 June 2026** **29 June 2026**			

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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	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
July	**08 July 2025**	Agenda items will be determined by the **City Manager.** **(Chair: City Manager)**	Manager: City Manager Office	▪ **City Manager** ▪ All Executive Directors ▪ All SBU Managers
Aug	**12 Aug 2025**			
Sept	**09 Sept 2025**			
Oct	**07 Oct 2025**			
Nov	**11 Nov 2025**			
Dec	**09 Dec 2025**			
January				
Jan	**13 Jan 2026**			
Feb	**10 Feb 2026**			
March	**10 March 2026**			
April	**Draft IDP/Budget Public Participation Month (No Extended EXCO Meetings in April)**			
May	**12 May 2026**			
June	**09 June 2026**			

1.4.8 Speaker's Office - Magoshi Forum Time Schedule

Speaker's Office- Magoshi Forum Time Schedule Magoshi Forum				
QUARTER	**DATE**	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
One	**25 Sept 2025**		Manager: Legislative Support	**14 Traditional**

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Speaker's Office- Magoshi Forum Time Schedule **Magoshi Forum**				
QUARTER	**DATE**	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
Two	**26 Nov 2025**	Agenda items will be determined by the **Speaker of Council.** **(Chair: Speaker of Council**)	Manager: EM Office	**Authorities in all 7 Municipal Clusters,** E. Mayor, Speaker of Council, Chief Whip, City Manager and all Executive Directors
January				
Three	**18 March 2026**			
Four	**24 June 2026**			

1.5 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 **City 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.

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CHAPTER Two: Spatial Planning and Land Use Analysis

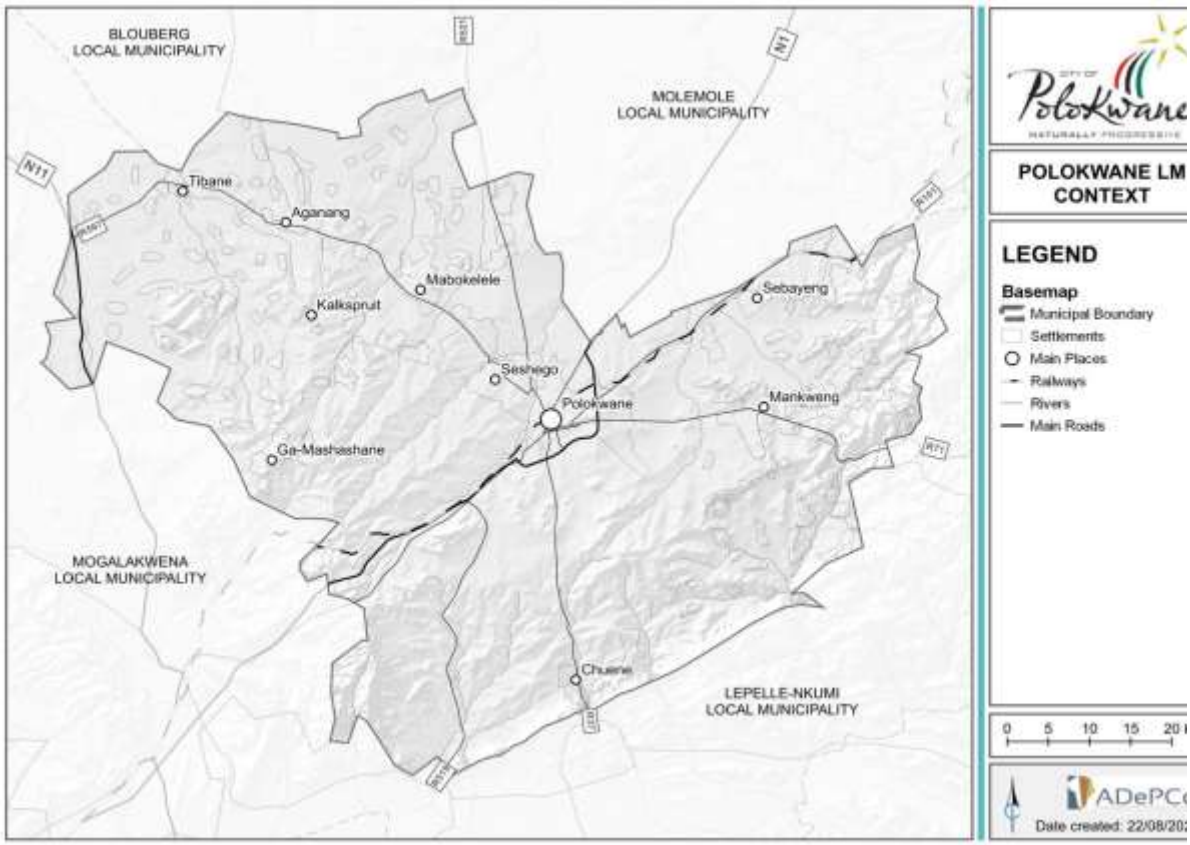
2. SPATIAL RATIONALE

2.1 Strategic Location of Polokwane City

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. The City of Polokwane is situated in the **central region** of the Limpopo Province, which is the northern province in South Africa. Polokwane is a part of the Capricorn District Municipality, which includes other local municipalities such as Blouberg, Molemole, and Lepelle Nkumpi. The geographical boundaries of Polokwane are as follows:

- To the north, Polokwane shares boundaries with Blouberg and Molemole local municipalities.
- To the south, it borders the Lepelle Nkumpi local municipality.
- On the west, it is adjacent to the Mokgalakwena Local Municipality, a part of the Waterberg District Municipality.
- On the east, it shares borders with the Greater Tzaneen Local Municipality, which is a part of the Mopani District Municipality.

City of Polokwane boundaries Map



Source: City of Polokwane New SDF

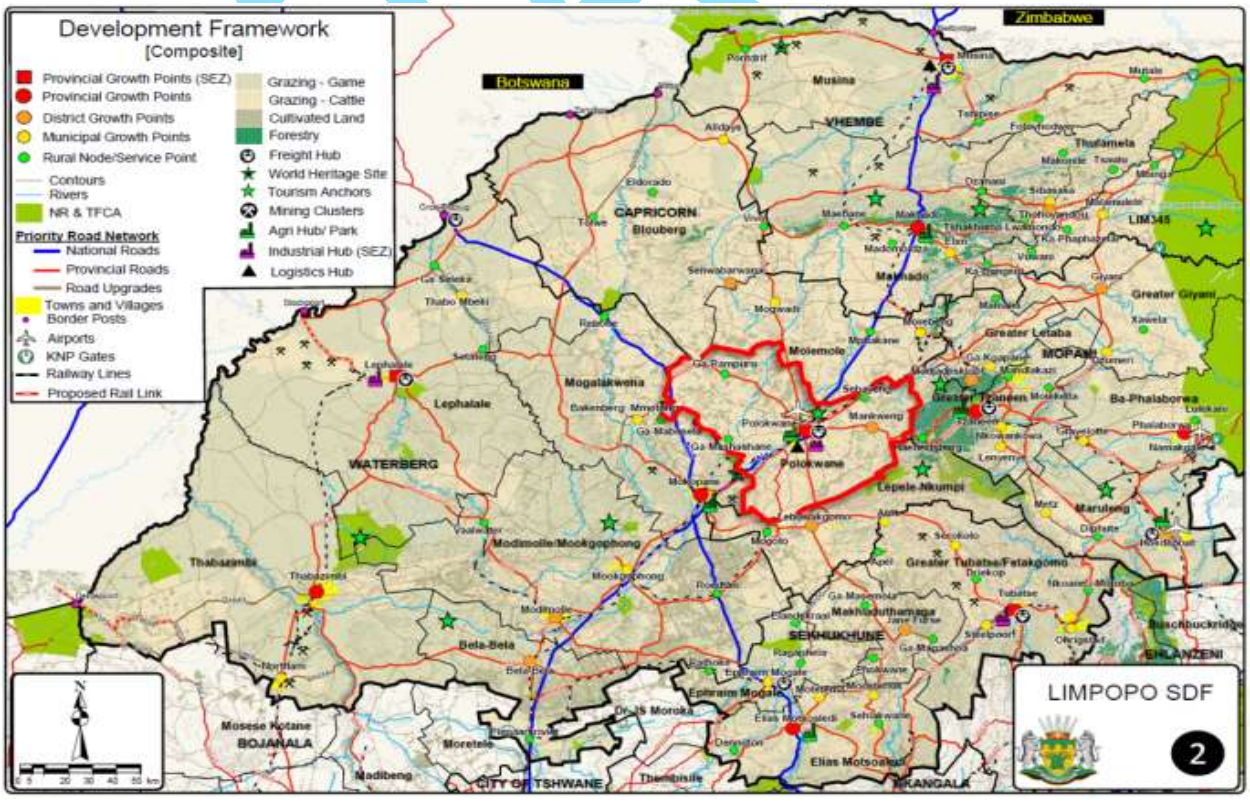
Within the Limpopo region, the city of Polokwane, plays a pivotal role. Positioned along the N1 National Road and at the convergence point of significant road networks, Polokwane boasts exceptional accessibility and connectivity to the wider area.

in 2016, a portion of the former Aganang local municipal area was incorporated into the City of Polokwane. This affected area of Aganang was located northwest of Polokwane and bordered it. This incorporation divided Aganang into two parts, with the southern section, covering approximately **104,000 hectares**, becoming a part of Polokwane.

Consequently, the land area of Polokwane expanded from around **374,000 hectares** to approximately **505,000 hectares,** constituting an increase of about **38%.** In terms of its physical composition, the City of Polokwane is now **35% urbanised and 65% still rural**

City of Polokwane 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.

2.1.1 Map of Limpopo Province (Polokwane Strategic Location)



Source: Limpopo Province SDF

2.1.2 The Main 7 Clusters of settlements in Polokwane

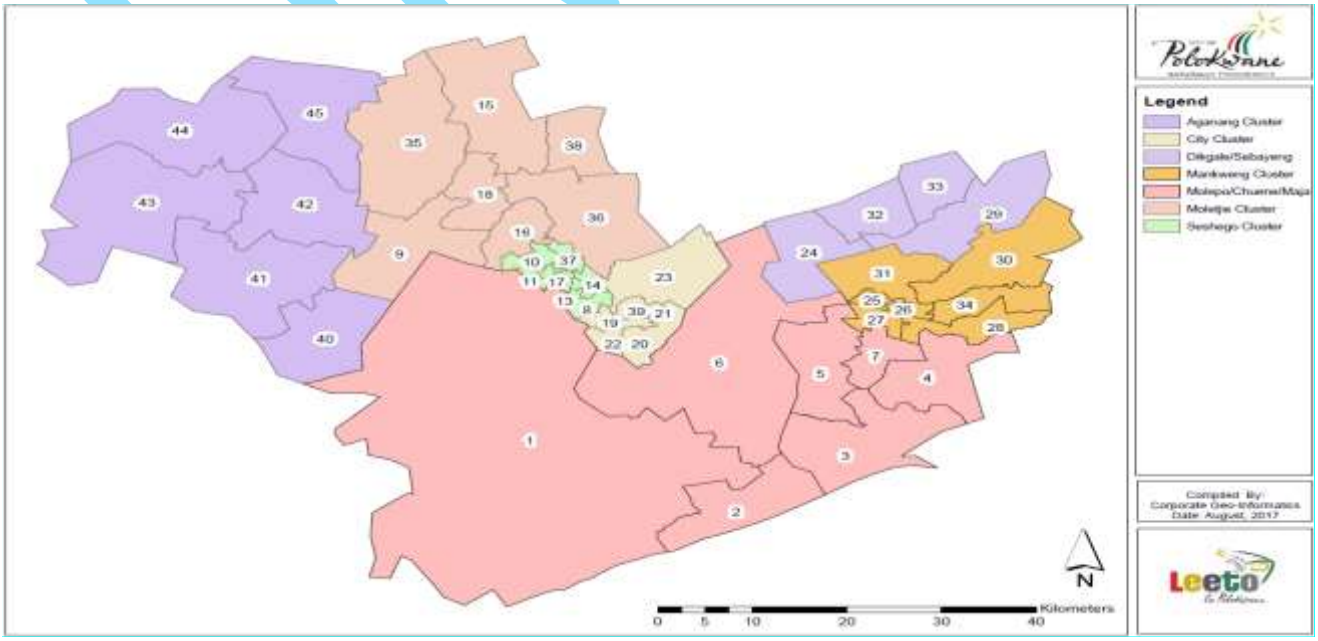
Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of more people who want access to an improved quality and standard of living. Polokwane municipality is made up of Forty-Five (**45) wards**. The 45 wards constitute 7 clusters and clusters are listed below:

	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

2.1.3 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU:

2.1.4 Description of the 7 Municipal Clusters of settlements

- **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 the City of Polokwane 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.

2.1.5 Aerial View of the City of Polokwane CBD

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Aerial View of the City of Polokwane CBD



Aerial View of the City of Polokwane CBD (2)



Aerial View of Mall of the North (A)



Aerial View of Mall of the North (B)



Polokwane Eastern Ring Roads – N1 bypass Next to Peter Mokaba Stadium

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Aerial View of Sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance



Aerial View of the City of Polokwane CBD

2.1.6 Profile of the City of Polokwane

City of Polokwane is one of the **17 Non Delegated Municipalities** that reports to **National Treasury.**

	Province	Code	Municipality
1	Western Cape	CPT	City of Cape Town
2	North West	NW383	Mafikeng
3	Eastern Cape	NMB	Nelson Mandela Bay
4	Mpumalanga	MP 326	Mbombela
5	Eastern Cape	DC15	OR Tambo
6	Gauteng	COJ	City of Johannesburg
7	**Limpopo**	**LIM354**	**City of Polokwane**
8	Gauteng	EKU	Ekurhuleni
9	Western Cape	WC044	George
10	North West	NW373	Rustenburg
11	KwaZulu-Natal	ETH	eThekwini
12	KwaZulu-Natal	KZN282	uMhlathuze
13	Eastern Cape	BUF	Buffalo City
14	KwaZulu-Natal	KZN225	Msunduzi
15	Northern Cape	NC091	Sol Plaatje
16	Gauteng	TSH	City of Tshwane
17	Free State	MAN	Mangaung

Source: NT Municipal Report

2.1.7 Some of the Buildings within City of Polokwane CBD



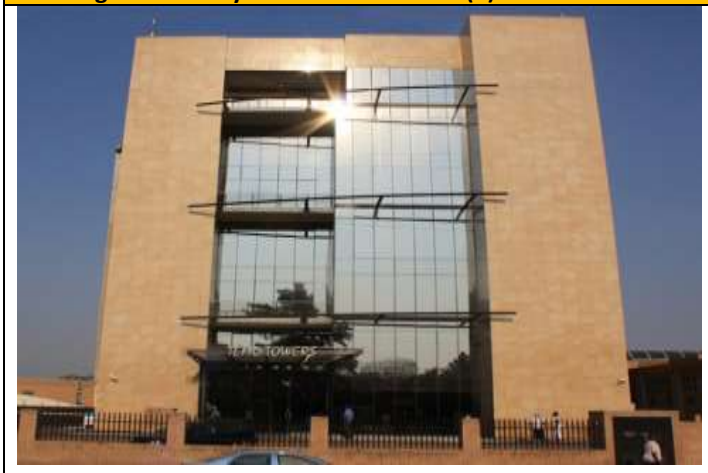


Buildings within City of Polokwane CBD 1





Buildings within City of Polokwane CBD (2)





Buildings within City of Polokwane CBD (3)

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 HIERARCHY OF SETTLEMENT

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

2.2.1 1st ORDER SETTLEMENTS (PROVINCIAL GROWTH POINTS)

City Cluster	**Polokwane Provincial Growth Point**
Seshego Cluster	**Seshego Provincial Growth Point**

2.2.2 2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

Mankweng Cluster		**Mankweng District Growth Point**
Sebayeng Cluster	**Sebayeng Ext 1** **Sebayeng Unit A-D** **Ga Mokgopo** **Ga Dikgale** **Titibe** **Vierhoek** **Marobala**	**Municipal Growth Point**
Aganang Cluster	**Ga Ramoshwane** **Chloe A and B** **Ga Rampuru** **Ga Ngwetsana** **Kgabo Park** **Aganang**	**Municipal Growth Point**

2.2.3 3rd ORDER SETTLEMENTS (POPULATION CONCENTRACTION POINTS)

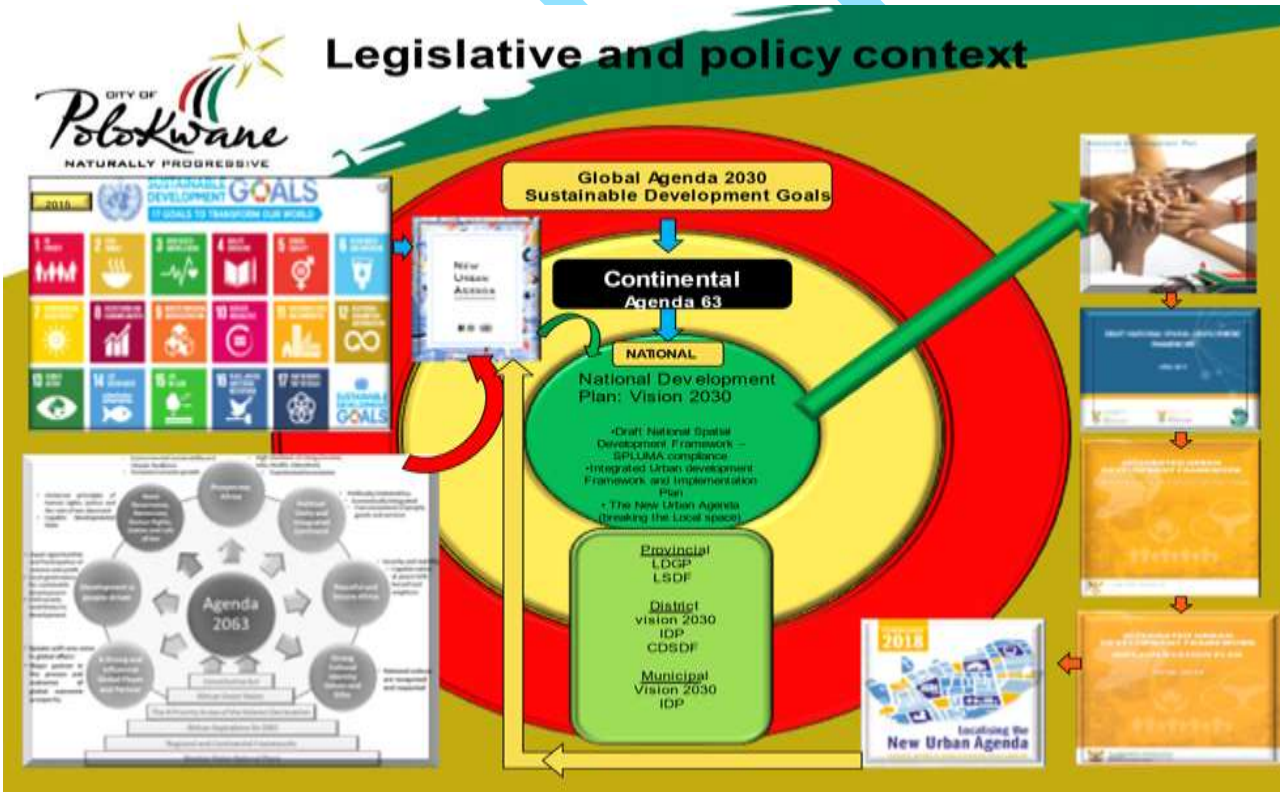
Moletjie Cluster	**Ga Mashashane,Monotwane,Ga Madiba, Mohlonong, Mandela Park,Mapateng, Utjane,Seroba,Segoahleng Mabokelele,Ramongoana**	**Population Concentration Points**

Aganang Cluster	**Setumong** **Semaneng** **Ga Selolo** **Manamela** **Madietane** **Phetole** **Madietane**	**Population Concentration Point**

2.2.4 4th ORDER SETTLEMENTS (LOCAL SERVICE POINTS)

Aganang Cluster	**Tibane** **Juno** **Taung** **Ga Ramokadi** **Kalkspruit**	**Local Service Point**

2.2.5 National and International legislative guides and programme



Source: PLK town planning SBU

2.3 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:

2.3.1 Polokwane Municipal Planning Bylaw,2017 and Polokwane Integrated Land Use Scheme, 2022

All land use and development application are submitted in terms of Polokwane Municipal Planning Bylaw, 2017 and **POLOKWANE INTEGRATED LAND USE SCHEME, 2022.**
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.

2.3.2 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 an Integrated Land Use Scheme to deal with the issue 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.

2.3.3. 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

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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.

2.3.4 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.

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

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

- Established MPT and Authorized official (Gazette as per Council resolution)[ii]
- Municipal Appeal Tribunal[iii](Gazette as per Council resolution
- Delegation of Power[iv] (Council resolution
- Tariff[v](Gazette as per Council resolution
- By-law[vi](Gazette as per Council resolution
- Land Use Scheme[vii] (adopted by Council and proclaimed)
- Municipal Spatial Development Framework[viii](Final Draft)



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

(a) The principle of spatial justice, whereby—

(i). past spatial and other development imbalances must be redressed through improved access to and use of land.

(ii). spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.

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(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[ix].

"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

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(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.

2.4. 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 thought 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.

2.4.1 SPLUMA implementation Progress

The municipality has already developed and implementing the Municipal Planning By-law, 2017 as from the financial year 2018/19. All components of the act were adhered to, and the Municipal Planning Tribunal is in operation. The **POLOKWANE INTEGRATED LAND USE SCHEME, 2022** for the entire Municipal Boundary has been adopted and proclaimed and the Polokwane Spatial Development Framework,2024 has adopted and in compliance with the Spatial Planning and Land Use Management Act, 2013.

2.5 Land Use Scheme (LUS)

POLOKWANE INTEGRATED LAND USE SCHEME, 2022 has been adopted by Council and covers all areas within the boundaries of the areas to regulate land uses for the whole municipal area.

An integrated Land Use Scheme that will cover the wall to wall has been finalised to address some of the main short comings of the repealed Polokwane/Perskebult Town planning

scheme, 2016 and the repealed LUS, 2017. The previous repealed 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 previous repealed land use schemes, but with the enactment of the SPLUMA, the Municipality has **POLOKWANE INTEGRATED LAND USE SCHEME, 2022** which will cover the rest of the municipal boundary.

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 Scheme (LUS) 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.

2.6. 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. The Polokwane Municipal Planning Bylaw,2017 has also been reviewed and Council adopted July, 2025.

2.7. POLOKWANE URBAN RENEWAL STRATEGY (URS) AND CBD DEVELOPMENT PLAN, 2016

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

PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE

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
PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT
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
PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE
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 Scape
PRINCIPLE 4: LOCAL ECONOMIC DEVELOPMENT
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
PRINCIPLE 5: SOCIAL DEVELOPMENT
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. The above document has also been reviewed and is enroute to Council for adoption.

2.8. GROWTH POINT ANALYSIS

Polokwane Municipality has the provincial growth point which functions as a first order settlement. However, the geographical area of Polokwane Municipality is predominantly rural including considerable land under traditional authority. Polokwane has a large portion of the population living in rural or peri-urban areas, which for most part is unplanned and poorly

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

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

1. **Provincial Growth Point: City and Seshego**
2. **District Growth Point: Mankweng**
3. **Municipal Growth Point: Sebayeng and Aganang**

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).

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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.

2.9. MUNICIPAL LAND ANALYSES

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

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

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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.

2.10. 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.

2.11. 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

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#	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 Doornkraal680 LS	200 Industrial 2 Sites
5	Polokwane X126	Engelschedoornboom 668LS	500 Residential 1 Erven
6	Polokwane X124	Portion 12 of the remainder of Krugersburg 933 LS	19 erven zoned "Special": "Business 2: 1 Erf ±6 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1 PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale Agricultural Holdings Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	The "Special" zoned Erf for a Convention Centre: Tunnel Level Basement Level, Ground Floor First Floor Second Floor The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha
12	Polokwane X134	Farm Volgestruisfontein 667 LS	2591 sites 178.4699 Ha
13	Nirvana X 5	Portion 74 and 75 of Ivy Dale Agricultural Holdings	105 sites 8. 92224 Ha

Source: PLK Town planning SBU

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

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

2.12. 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
13. Erf 815 Mankweng E

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

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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.

2.13. SPATIAL CHALLENGES AND INTERVENTIONS PLANNED

Spatial analysis

i. Planning control and Outdoor advertising

Challenges

- inadequate control over illegal land use practices within the city
- 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.
- A comprehensive land use survey has been conducted with the implementation framework and submitted to Council for adoption.
- Council has budgeted for 2 positions of Planning Control Officers positions and have been advertised. Short listing and interviews have been finalized and appointment done.
- 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. City & Regional SBU has appointed engineer to start with the designs for (Dilokong X 1) and thereafter

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contractors will be appointed to install services. The Detailed design report has been submitted for approval.

- List of Municipal Townships attached that require services to be installed. City & Regional SBU 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. The Precinct plan for Dalmada and Kalkfontein has been finalised and went on public participation which is supported for approval

- 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

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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. Council has recently adopted an updated version of the Bylaw. **POLOKWANE INTEGRATED LAND USE SCHEME, 2022**, has been adopted and will cover areas within the boundaries of the Municipality in order to regulate land uses through the whole municipal area.

- The Municipality has integrated the two schemes which are now repealed to have a single wall to wall Land Use Scheme for the entire Municipal area of jurisdiction in order to comply with SPLUMA Act and Municipal Planning Bylaws.

2.13.1 General challenges and Intervention Planned

Spatial Challenges	Intervention Planned
• Inadequate ownership of land in rural areas • Illegal land uses • Lack of human resource to fast-track updating of spatial data regularly • Property Management (Leasing and valuation roll) • Limited Funding (Development of the strategies and feasibility studies) • Land claims • Illegal townships • Poor integrated human settlement with institutional facilities • Limited power on the administration of R293 proclamation • Underutilised airport infrastructure • Fresh produce market for regional trade • Lack of commitment on the establishment of Cargo HUB or Agro-processing HUB • Townships without Street names • Management of Contracts for Outdoor Advertising Projects • Installation of services on approved municipal townships. • Installation of Services on new approved municipal townships. • Lack of Truck in Facilities. • Spatial Inequalities/Injustices • Lack of Alignment in Municipal Plans	• Reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses. • Two (2) Planning Control Officers positions have been appointed to deal with illegal land uses. • To Appoint 3 contractors to deal with the removal of illegal advertisement on council land. • . The outdoor advertising bylaw 2009 has been reviewed to deal with inadequacies • 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. • The process of servicing Municipal Township has started. City Planning Services SBU has appointed engineer to start with the designs for (Dilokong X1) and the contractor will be appointed to install services. • List of Municipal Townships attached that require services to be installed. City

Spatial Challenges	Intervention Planned
• Lack of areas earmarked for Student Accommodation and policy to address the need • Confusion in Multiple legislation not repealed by SPLUMA	Planning 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 decided on the application and approved it. • Polokwane Local Geographic Names Policy has been adopted to deal with naming of streets within townships. • 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. • 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. The feasibility studies have been finalised and approved by Council. • 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.

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Spatial Challenges	Intervention Planned
	• 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.

Source: PLK Town Planning SBU

2.14. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

2.14.1 Key guiding policies and municipal By-laws

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

2.14.2 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)
10) Limpopo Academic Hospital

2.15. RURAL DEVELOPMENT

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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
   -

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2.16. URBAN DEVELOPMENT

2.16.1 Integrated Urban Development Framework Plan

The City of Polokwane 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:

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- **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.

2.17 ECONOMIC SPIN-OFF DEVELOPMENTS

2.17.1 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/Mitshibishi/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

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Motor City




Motor City




Motor City



Source: PLK Town Planning SBU

2.17.2 The Greenery

The Greenery – named in tribute to the **municipal nursery** that used to be located on the site, opened its doors with 23 handpicked retailers that include well-known favourites and a variety of local stores and speciality services.

The Greenery, Polokwane's much-anticipated neighbourhood shopping centre, celebrated its grand Limpopo opening on 26 October 2023.

The 11,000m^2 centre offers a fresh, upmarket, and vibrant neighbourhood retail establishment to residents' doorsteps.

The modern convenience centre is located on the corners of **Grobler, Oost, and Thabo Mbeki** Streets, and in close proximity to schools, medical facilities, and other local amenities. This not only gives it superb visibility but excellent accessibility for local shoppers.The Greenery features an impressive offering of latest specification anchor tenants

2.17.3 Aerial Overview for Greenery

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The Greenery aerial Overview



The Greenery aerial Overview

Source: PLK Town Planning SBU

2.17.4 Limpopo Provincial Theatre Construction

The construction of **Limpopo Provincial Theatre** has started. The location of the **R376-million** theatre is at the **Bakone Malapa cultural precinct**, it is **10km** south of Polokwane

city centre, along the R37 road to Burgersfort. The complete theatre will be handed over to the community of Limpopo by **31st May 2026.**



Progress at Limpopo Provincial Theatre Construction







Construction of Limpopo Provincial Theatre





Construction of **Limpopo Provincial Theatre(2)**




Construction of **Limpopo Provincial Theatre(3)**




Construction of **Limpopo Provincial Theatre(4)**

Source: PLK Town Planning SBU

The construction of the long-awaited and much-talked about Limpopo Provincial Theatre has finally take off. This is after the **official sod turning ceremony** was conducted. At the helm of the event held at Bakone Malapa Open-Air Museum, the site of the planned theatre. The news will come as a relief for the people of Limpopo, as they have had to wait all eight years

The location of the **R376-million** theatre, the Bakone Malapa cultural precinct, is 10km south of Polokwane city centre, along the R37 road to Burgersfort.

the complete theatre will be handed over to the community of Limpopo by May 31, 2026

This 24-month venture will result in a modern theatre, complete with a main hall seating 600, a secondary hall for 200. Further facilities will include a restaurant, coffee shop, bookshop and bar.

this project is going beyond a cultural hub, but a commitment to the success of our artists and the advancement of Limpopo's cultural and economic stature.

This theatre will serve as a cultural epicentre for the province, a dedicated space that elevates and celebrates the diverse artistic expressions within Limpopo. At the same time, it will provide a platform for local artists to showcase their talents, fostering a sense of community pride and identity."

2.17.5 Boost for Limpopo Economy

The theatre in particular is significant here at Limpopo Province because our province has rich cultural heritage. A provincial theatre, therefore, becomes a beacon for preserving and promoting the unique history, traditions and stories that define the local identity.

Moreover, we are opening up a stage for economic growth and development. The completed structure should stimulate the creative and cultural industries, generating employment opportunities for various professionals such as stage managers, voice-over artists, designers and performers."

2.18 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 m**eters 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:

2.18.1 Cargo and Logistic Hub

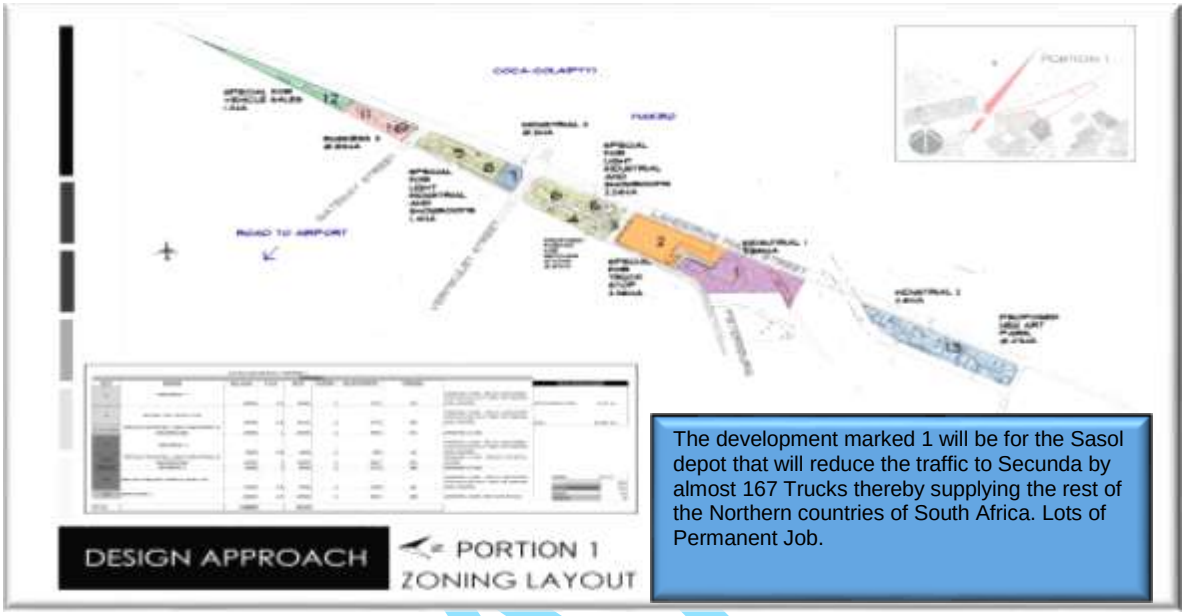
The State of Province Address 2019, the Limpopo Premier Honorable Mathabatha has highlighted the progress made with regard to the proposed SEZ in the province and the district and provincial SDF identified Polokwane for SEZ based on the Agro-processing and Logistics.

The municipality has concluded the pre-feasibility study for Agro-processing and Logistics Hub which was approved by Council and submitted to the Office of the Premier for consideration as a provincial catalytic project. The project has also been presented at the provincial EXCO Lekgotla and provincial Economic Cluster.

2.18.2 Truck-inn and Cargo HUB (Polokwane extension 136)

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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.**

2.18.3 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 the key, since three modes of transport (Air, Rail and Road) are integrated within the identified area being Polokwane International Airport. 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 and Logistics Hub to support the economic growth and development with the support of the sector departments.

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

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

2.18.5 City wide Development initiatives

The Municipality has developed the Urban Renewal Strategy and the CBD Development Plan, 2016. The idea 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**.

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.

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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

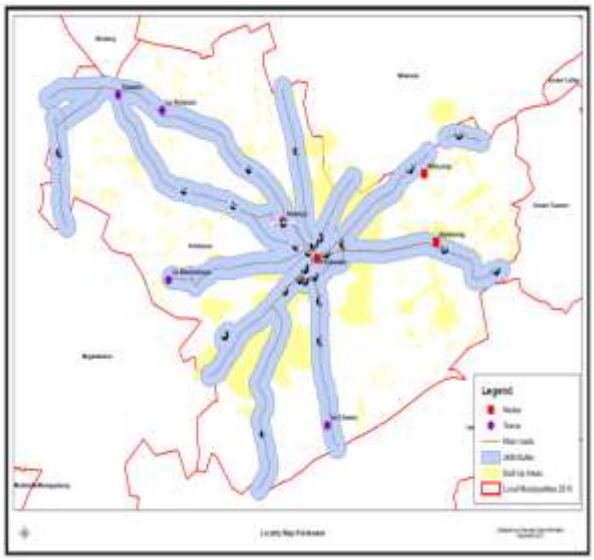
The municipality has number of the community facilities and other amenities that need urgent attention. This includes the **Peter Mokaba stadium, the game reserve, Jack Botes hall Airport, Library Garden and Showground** that may pose positive impact to the community if well managed. Some of these activities 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.

2.19 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-

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(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.

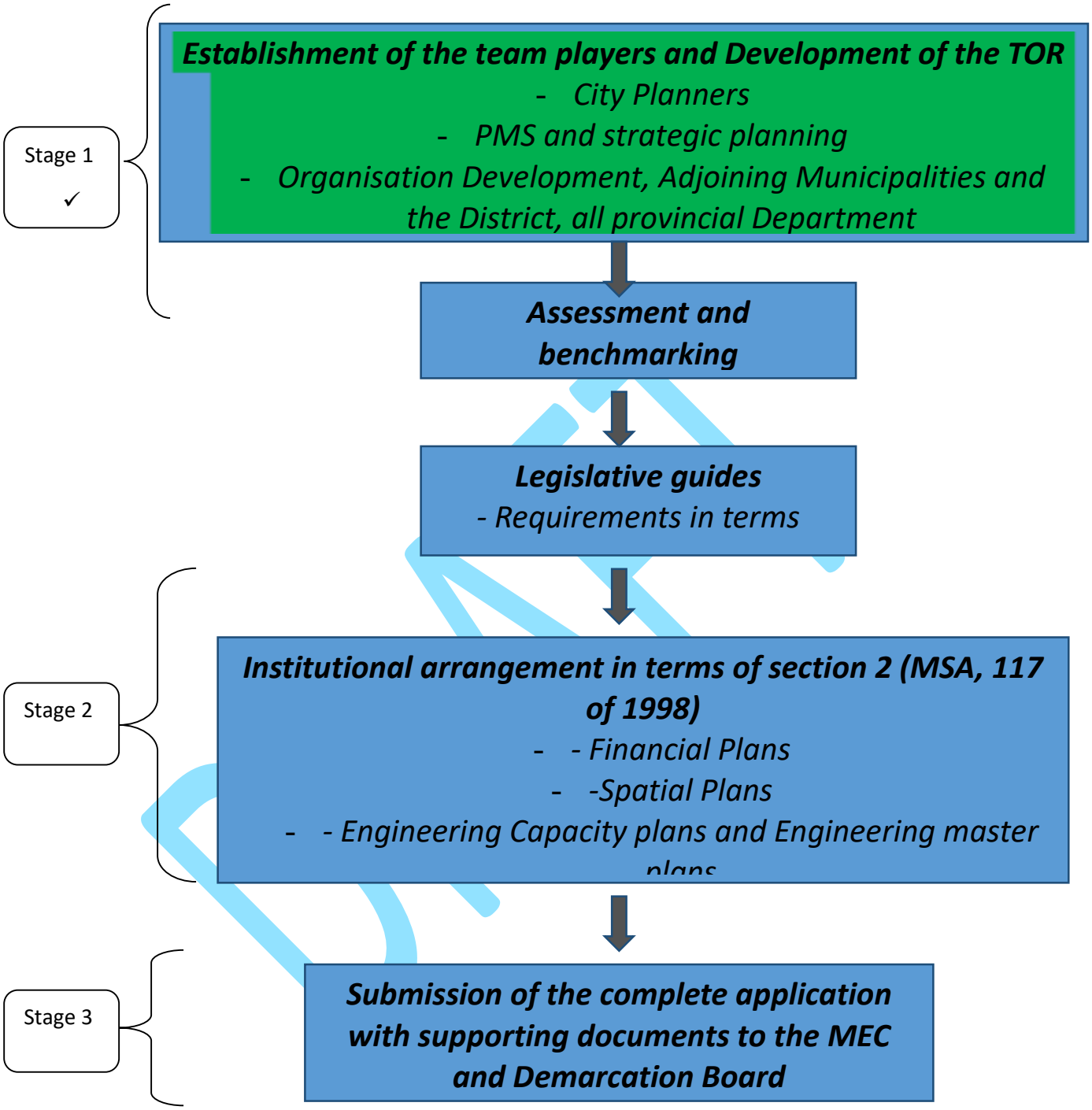
(b) a centre of economic activity with a complex and diverse economy.

(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

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2.19.1 ROAD MAP TO METRO



2.20 Construction of the New Limpopo Central Hospital

City of Polokwane 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** dated 28th of February 2012.

The aforesaid Council Resolution contain the conditions which the Donee must comply with before the transfer of the ownership such as rezoning and that was already adhered to. The recent Council resolution also provides conditions that the Donee should adhered to and has since started to communicate with the Municipality.

Progress to date, the donation agreement has been signed and **construction has commenced**.

Construction of the New Limpopo Central Hospital

The progress is underway on the R5.3 billion Limpopo Central Hospital — a 488-bed facility offering full specialized services and academic training in support of the medical school. The project is expected to be completed by **December 2026**





Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital





Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital

Source: PLK Town Planning SBU

2.20.1 R4-billion New Limpopo Central Hospital

Plans are afoot to deliver Limpopo's first academic hospital that will see the province's residents no longer having to travel to Gauteng to receive tertiary medical services.



New Limpopo Central Hospital



New Limpopo Central Hospital



Bulk Underground Services Installation





Health Minister, Dr Joe Phaahla, and other government officials turned the first sod to mark the birth of the ground-breaking new Limpopo Central Hospital

Source: PLK Town Planning SBU

This is going to be a **488-bed hospital** providing over **20 services**. Those services, amongst others, include **all disciplines of surgery, trauma, burns, oncology, gynaecology, neonatal care, paediatrics and emergency medicine.**

This state-of-the-art facility will be essential in ensuring that our citizens have access to quality healthcare services.

Preliminary estimates show that the project is expected to generate 1 220 part-time jobs during the construction phase and create 2 461 full-time equivalent jobs in Polokwane and surrounding areas, once the hospital is fully operational.

The project would cost a whopping **R4-billion** funded by the National Health Department on behalf of the provincial health Department.

2.20.2 Ministerial Visit to the New Limpopo Central Hospital

A significant progress is visible within the New Limpopo Central Academic Hospital project constructed within the vicinity of Peter Mokaba Stadium, the hospital is going to be a game changer. The hospital is one of five academic hospitals in the country, that will be equipped with advanced medical technologies to provide top-notch diagnostic procedures and treatments.

The hospital will have a **488 bed** capacity and also serve as a major teaching hospital for the University of Limpopo Faculty of Health Sciences and School of Medicine. It will promote medical education and research. The implementing agent of the project is the Development Bank of Southern Africa.

The implementing agent of the project is the Development Bank of Southern Africa.




Ministerial Visit to the New Limpopo Central Hospital




Ministerial Visit to the New Limpopo Central Hospital




Ministerial Visit to the New Limpopo Central Hospital



Source: PLK Town Planning SBU

2.21. 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 Extenstion 79 also advertised for hign density residentail developments. Additionally Council has adopded 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.

2.22. Strategic Land for Mixed Land Use

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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 aquire 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 2-4th floor while the ground floor can be used as City parking or taxi holding as currently being used.

2.22.1 Legislative and policy frameworks

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)

2.23 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.

2.23.1 Science and Research 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**).

2.23.2 Bakoni Malapa 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.**



2.23.3 Industrial Park or SEZ N1 North Corridor

- **Industrial Park or SEZ N1 North Corridor** site identification around the **airpor**t will be a key towards **application for the expansion of the Municipal Boundary further to the North** in order to cater for at least **200km²** 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.



2.23.4 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.



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- 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**.

2.23.5 Transit Oriented Development (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**.

2.23.6 International Softball stadium



- **<u>International Softball stadium</u>** - 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,

2.23.7 Fencing of Softball Stadium

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Fencing of Softball Stadium

2.23.8 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 the incubates and investors that we attract during our marketing.
- The installation of services is complete. The perimeter fencing and access road is also complete. The municipality will be going out on public to advertise for long-term development leases for certain erfs of the industrial park.



2.23.9 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.

2.24 Overall Progress Report on Catalytic Land Development Programme.

CATALYTIC PROJECT NAME	PROJECT STATUS QUO	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
1. Science Park	• Conveyance Notaries is appointed for the drafting of the lease agreement and negotiation (Public to Public Partnership approach) • The Record of Decision positive • Basic Township establishment studies are finalised and lodgement of the Township has been done and approved by the Municipal Planning Tribunal.	LEDA- Limpopo connection	Planning **90 %** for Planning Within the Functional Area 1
2. Arts and Cultural Hub	Township application has been submitted and public participation concluded. The Municipality has received objection regarding the application. Legal Counsel need to be appointed to represent the Municipal on hearing and possible Appeals and Court processes. A memo has been sent to legal department to assist with appointing legal Counsel. Land subdivision and zoning for a theatre has begun. Township establishment has been approved **in March 2024**. Bulk Engineering services are underway.	Municipal and Department of Sports Arts and Culture. ❖ Land zoning and donation to the department (municipal). ❖ Development of the Provincial Theatre (Department) and will commence for construction	Planning and Social 95% on Planning 30% Engineering and designs Within the Functional Area 1
3. SEZ (Agro-processing and logistic) N1 North Corridor	Feasibility study finalised and approved by Council. The municipality is engaging Department of Public Works for the purpose of land disposal.	Polokwane Municipality (Budgeted)	Planning and Social 100% for planning Within the Functional Area 1
4. Softball stadium	Planning Completed and construction has commenced	Polokwane Municipality and National Department of Sports	Planning and Economic

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CATALYTIC PROJECT NAME	PROJECT STATUS QUO	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
			100% Planning done. 56% in Construction
5. Post incubation Hub	The bulk services, access road and perimeter fencing are complete.	Municipality but to seek funding from Department of Small Business Development	Economic and Planning 100% spent for planning. 100% spent on Construction and supervision. Within the Functional Area 1
6. Academic hospital	Conveyancers finalise deed of donation to the Department of Public works. Zoning already approved. Site Development Plans approved by Council.	Department of Public Works, Health and social Development/Education.	Planning 100% for Planning 5% construction Within the Functional Area 1
7.Urban renewal-Municipal Tours	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- Within the Functional Area 1
8.Housing – Mixed housing (Social, Gap and Student housing) (Municipal entity)	Annandale extension 2 construction commence for provision of rental housing. Student housing at 106 and 108 underway.	Municipal entity	Planning, Social and Economic 100% Within the Functional Area 1
9.Urban renewal projects-Transit Oriented Development (TOD): <u>Truck inn (Municipal).</u>	Truck inn land availability approved by Council. Feasibility already approved. Incorporated in the reviewed ITPS and to be part of the freight Plan as project to be implemented in 2021/2022.	Polokwane Municipality	Planning and Economic 100% feasibility completed and 0% for implementation. Within the Functional Area 1
10.Urban renewal projects in the CBD - Mixed	Assessment of the land ownership is in progress and development of incentive for developers to be finalised.	Polokwane Municipality/Private Developers	Planning and Economic Consultation with Land Owners

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CATALYTIC PROJECT NAME	PROJECT STATUS QUO	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
housing around Buite and Bok Streets (Municipal)	Application of UDZ underway and to be supported by Council Resolution.		Within the Functional Area 1
11. Polokwane Mixed Housing Development (leased properties)	Polokwane extension 136, 138 and Bendor 126, East Ridge X 3 approved for mixed use development.	Leased properties for revenue enhancement	Planning and Economic 95% Township Planning approved

Source: PLK Town Planning SBU

2.25 Progress Report on key Catalytic Projects

CATALYTIC PROJECTS	PROGRESS REPORT
Provincial State theatre	Construction commenced Polokwane LM is responsible for the provisions of Bulk Services (water, sanitation, electrical, roads and storm water), the project is at the design stage. (Project costs estimate for construction is projected at approximately
SEZ N1 North Corridor, Transit Oriented Development precinct – Truck inn development	There is Technical Team chaired by the DG responsible for coordinating developments within the precinct to support the SEZ. Private sector also play a major role.
Eco-Estate at Game reserve	Township establishment underway. Currently undertaking environmental assessments
Limpopo Central Hospital (Academic)	Construction underway
New Netcare Akeso Psychiatric Hospital	Construction underway
TUT, CET & CDM	Council resolved to release the land. Executed to the institutions for implementation. General plan submitted to surveyor General for approval
ERF 6858 Pietersburg Ext 30 (Edu Park Medical school student accommodation)	The property is zoned Educational and University of Limpopo plans to build 200 beds student accommodation

Source: PLK Town Planning SBU

2.26 implementation of Circular 88 Progress Report

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

Source: PLK Town Planning SBU

2.27 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**

2.27.1 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
• Urban renewal projects in the CBD- Polokwane Towers • Urban renewal projects in the CBD - Mixed housing around Buite and Bok Streets • Urban renewal projects- Transit Oriented Development (TOD) around Itsoseng, bus station, Train station and Airport. • Housing – Mixed housing (Social, Gap and Student housing) • Industrial Development - Light industries development (small scale industries) to partner with Department of Small Business	▪ Polokwane Mixed Housing Development (leased properties) ▪ Science Park by LEDET (LEDA project) ▪ Commercialisation of the Strategic Assets such as the Game reserve for mixed use ▪ Development of the Arts and Cultural HUB (Bakoni Malapa) (Polokwane and DSAC) ▪ Logistic or Cargo Hub and Agro-Processing Hub to support SEZ (Feasibility study) ▪ Softball stadium (On Going) jointly with National Department of Sports and recreation. ▪ Academic Hospital (**Construction Stage**) land released for Department of Health and Social Development and Public works

Source: PLK Town Planning SBU

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2.27.2 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 **2023/24** Fy. Polokwane Municipality has budgeted **R2 Million** as from the 2020/21Fy-2021/22Fy for **Planning process. The project is currently at 95% expenditure.**

The Municipality has further budgeted **R8.7 Million** for **Engineering services** for 2023/24Fy.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 **September 2023**. Planning has commenced in order to support on maximisation of this project to **showcase Real time spatial transformations**.

2.28 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**

2.28.1 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.

2.28.2 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 25th January 2020, but due to downward adjustment of Budget affected the program. Comments and inputs were received during the budget adjustment and will be considered once Cogta guides on the revised CEF Report.

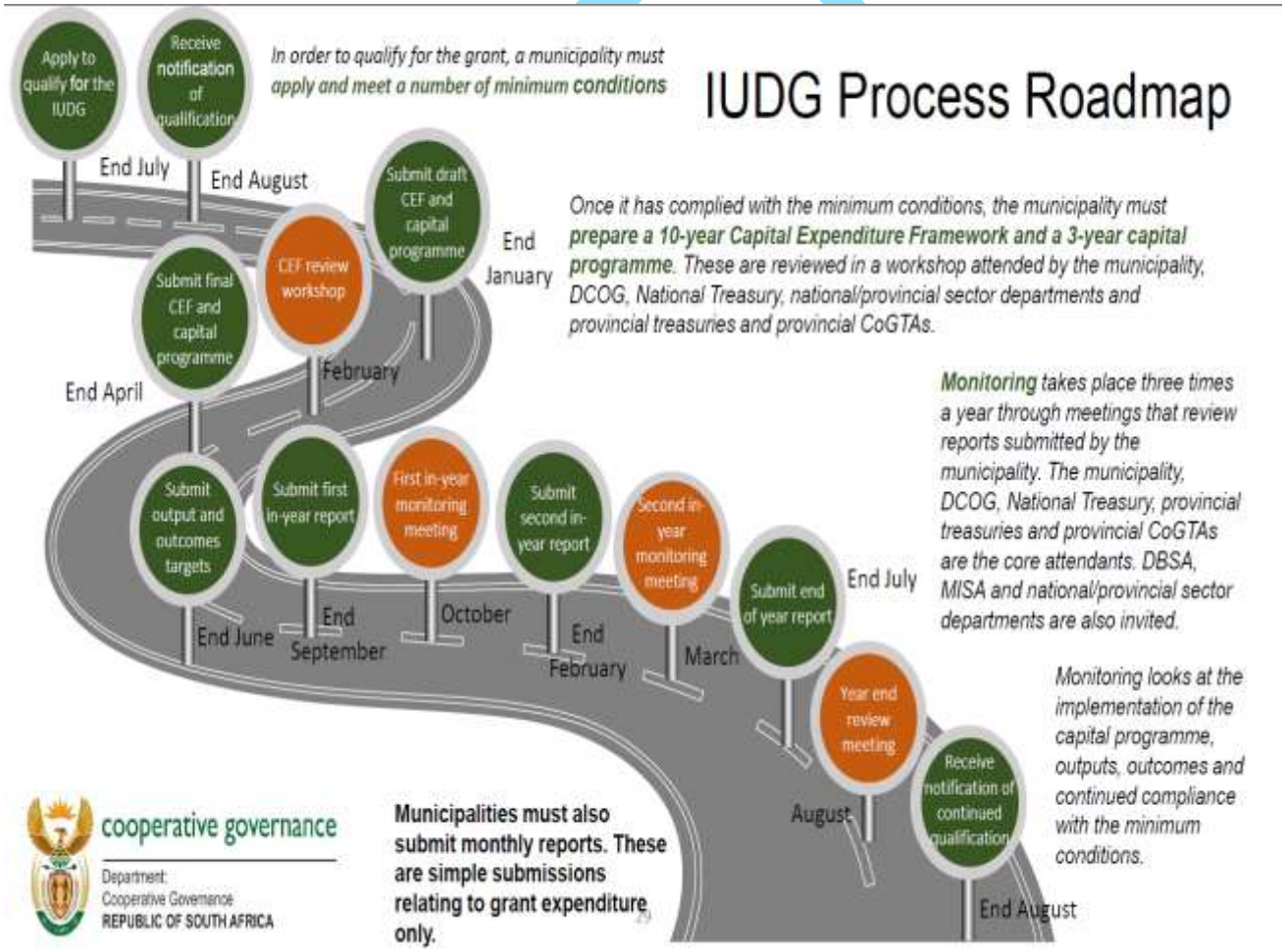
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Currently, Planning SBU is concluding its section in the CEF report. The presentation on **Module 1:** Planning was presented, and all inputs and comments Received have been included.

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.**

2.29 IUDG Process Roadmap followed.



Source: Cogta Guide IUDG Process Roadmap

2.29.1 CEF Success and Challenges

Success	Challenges
• Approved CEF aligned with the IDP. • Well defined spatial targeted area in line with the SDF. • Well defined projects with funding (External and Leases). • Possibility of attracting investors in ideal location. • Driving the spatial agenda of the City.	• Alignment and unfunded budget due to community needs analyses. • Unequal Share due to Municipal community's composition (Urban 30% and Rural 70%). • Financial sustainability due to culture of non-payment. • Budget vs Community needs. • Prioritisation of projects and their return.

Source: PLK Town Planning SBU

2.29.2 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.**

2.29.3 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.

2.30 Challenges experienced in endeavour 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.

2.31 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

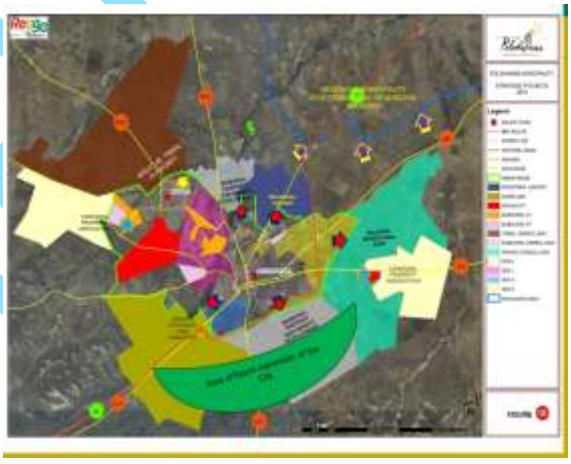
2.32 Sales of sites –City Planning and Properties

Progress with the sales of sites:

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



Township servicing



Land Ownership & Future needs

2.32.1 Ivy park Psychiatric Hospital

A privately driven 150 beds hospital development to be located along the N1 at Ivydale Agricultural holding, is on the cards to cater for the much-needed hospital beds in the City. The project cost is estimated at R450 million for direct construction. The township was approved by Polokwane Municipal Planning Tribunal. This development is expected to create **600 jobs** during construction and **450 jobs** permanent upon completion.



Source: PLK Town Planning SBU

2.32.2 New TUT Campus

Tshwane University of Technology (TUT) has on plans to build a brand-new campus in the City of Polokwane. The property is located along Silicon Road next to the Municipal Airfield opposite the Polokwane Game.



Source: PLK Town Planning SBU

A portion of the Remaining Extent of Weltevrede 746 LS measuring 40 hectares is valued at R1 430 000 Excluding VAT. Tshwane University of Technology (TUT), Department of Higher Education and Training –Limpopo Community Education and Training (CET) College, Capricorn District Municipality (CDM) and CoGHSTA-Limpopo province requested donation

of land to establish Polokwane Campus (TUT), Head Office and Community Learning Centre (CET) and Disaster Management Centres (CDM and COGHSTA).

The envisaged development by the institutions referred to is estimated to cost over two billion rands. Polokwane Local Municipality stands to benefit monthly from rates and taxes payable upon completion estimated at over a million rand.

The larger Polokwane Municipality community will benefit from services to be provided by these institutions. Hundreds to thousands of temporary jobs will be created during development phase and hundreds to a thousand during their lifetime.

2.32.3 Molepo Mall Development

Molepo Mall is a development that is going to take place at Sebjeng Ga- Molepo Village farm Laastehoop 1050 LS. This is a mixed commercial development of a shopping mall that is 12500m2, Filling station, Drive through restaurant and a Hardware. Estimation cost of the development is R220 000 000.00 and the anticipation of breaking the ground is mid-June 2024. This development will be constructed under a property development company called Lizhakandila Investment (PTY)LTD.



Source: PLK Town Planning SBU

2.32.4 NETCARE AKESO Psychiatric Hospital

The construction of Phase one of 86-beds hospital is to commence at the end of April 2024 on Erf 43242 Polokwane Ext 138 Grobler Street side. Phase one will cost approximately R200mil. The estimated number of jobs to be created is **472** Temporary and 120 permanents.



Source: PLK Town Planning SBU

2.32.5 Completion of New NETCARE AKESO Psychiatric Hospital



Completion of New NETCARE AKESO Psychiatric Hospital





Entrance of New NETCARE AKESO Psychiatric Hospital





Sod Turning Ceremony for NETCARE AKESO Psychiatric Hospital



Construction Phase of NETCARE AKESO Psychiatric Hospital

Source: PLK Town Planning SBU

2.32.6 Student Tenements on ERF 7339 Bendor Extension 86

The subject property is located in Die Meer Street Bendor, the site property is 6819m² in extent whilst also the overall character of the area is mixed residential housing characterized by free-

standing housing and also group housing such as flats. The development was approved in 2020, the overall project has two phases which are supposed to amount to 204 habitable student rooms. The first phase of development has 102 rooms whilst the second phase has another 102 rooms. In overall there are students which are currently living there.

A total of R 156,808,379.22 has been spent on the project. The overall job creation turnover of 22 professional consultants, 1200 construction jobs and 30 operational long-term jobs







2.32.7 Student Accommodation at Portion 67 of Syferkuil 921 ls

The student accommodation is located on Portion 67 of Syferkuil 921 LS in **Mankweng area**. The portion is behind the Mankweng Hospital.

The development covers a total of 271 Single rooms, 41 Disabled rooms and 1290 double rooms. This student accommodation is aimed at addressing accommodation shortages that are facing Mankweng.



Source: PLK Town Planning SBU

2.32.8 Proposed Polokwane Eco - Estate (Game Reserve) and TUT, CET and Science and innovation Hub



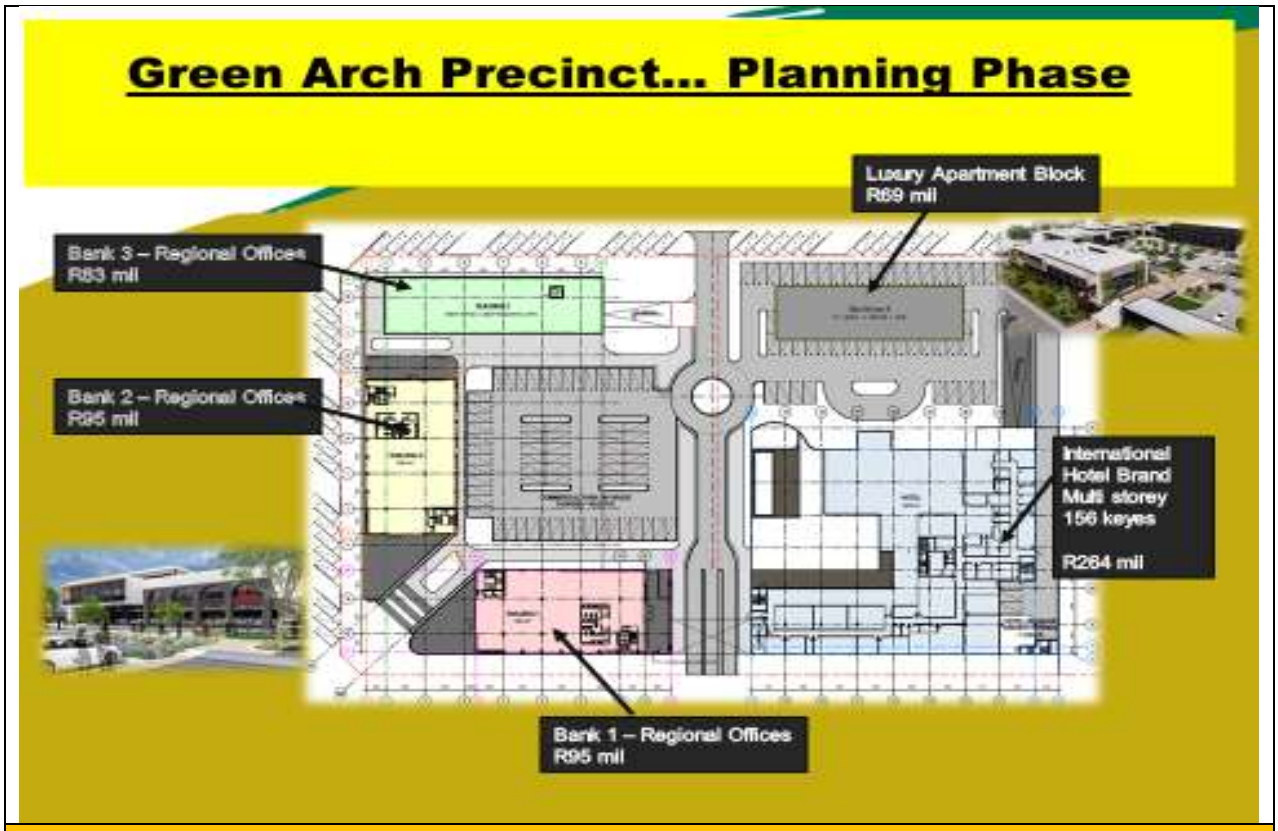
Proposed Polokwane Eco - Estate (Game Reserve) and TUT, CET and Science and innovation Hub

2.32.9 Collaboration with the Private Sector Developments

1) New Netcare- Akeso Psychiatric Hospital - (Under Construction)
2) The Greenery Shopping Centre – (Operating).

3) Park Inn Hotel – (Operating).
4) Builders Express – Baobab Gardens- (Operating).
5) Green Arch Precinct - (Planning Phase).

2.32.10 Green Arch Precinct - (Planning Phase).



Green Arch Precinct - (Planning Phase).

2.33 CORPORATE GEO-INFORMATICS

The City of Polokwane has a fully-fledged and functional Corporate Geo-Informatics Strategic Business Unit under Planning and Economic Directorate to manage all spatial data in the Municipality.

GIS is an abbreviation for **'Geographic Information Systems'**. It is a computer-based tool used to store, analyse, manage and distribute spatial data within Polokwane Municipality's jurisdiction. GIS is an important decision making tool used for manipulation, queries, analyse and presentation of spatial data to enhance decision. GIS is a critical tool that supports a number of municipal legislative requirements contained in the Municipal System Act (No. 32

of 200), the Municipal Structures Act (No. 117 of 1998), and the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000), Spatial Planning and Land Use Management Act (No. 16 of 2013), Infrastructure Development Act (No. 23 of 2014) 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

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system, and power system plan using proper metric standards (e.g., coordinate system, accuracy, drafting specifications, etc.).

2.33.1. Intergraded GIS System

The **integrated GIS system** - With this system, the City of Polokwane has developed an integrated GIS 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 City Manager to explore data independently even if one is working with data from various sources.

The new technology (Integrated GIS System) has made it possible now than ever to capture, store and manipulate large quantities of data in a more cost-effective manner. The integrated GIS system gives decision makers a competitive edge in the sense that it does not only 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).**

Polokwane Municipality is one of the leading municipalities in the country with technological innovations which lead to improved service delivery. For the first time all land development applications can be tracked in real time by the applicants and developers. This cutting-edge technology is embedded in the cadastral data of Polokwane Municipality. With systems like the integrated GIS, it allows the municipality to streamline workflows, reduce redundancies and improves overall efficiency by integrating into existing systems.

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. This promotes collaboration and data sharing across different teams and departments by establishing a common language and a shared understanding of location-based information.

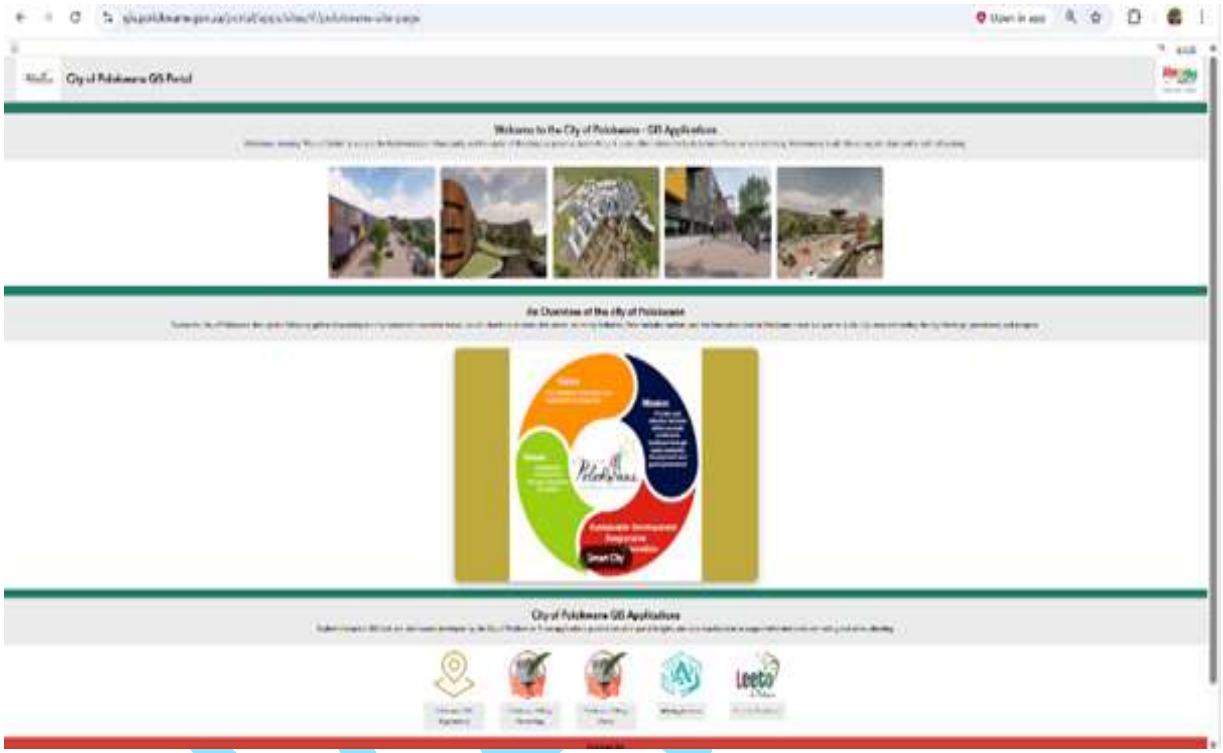
The advantages of using such a system are that end users need not be academically trained to navigate through the various platforms. It enables the municipality to gain competitive advantage by leveraging location intelligence to identify new opportunities, improve customer service and innovate new products and services. The following application modules form part of the integrated GIS System:

2.33.2 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

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For quick access to any of the above listed modules please click the link below and you will be taken to the new Polokwane Integrated GIS System landing page. https://gis.polokwane.gov.za/portal/apps/sites/#/polokwane-site-page



2.34 Online AFLA System

The new automated system aims to streamline the application process, improve communication and enhance the overall land development applications for town planning, building plans and burial applications management. The AFLA portal offers numerous benefits including increased efficiency, transparency and cost savings for both applicants and the municipality.

2.34.1 Going from Inline to Online

The municipality has successfully launched an online system to process land development application. The system was warmly received by the members of the public and has been in use from the 1st of September 2024. The municipality has discontinued manual building plans and town planning applications.

2.35 Modules launched for the public to submit applications online

Modules launched for the public to submit applications online are as follows:

2.35.1 Building Plans Management System

Assisting you to electronically lodge building development applications like additions, new building plans, site development plans, demolitions, revisions and as built.

2.35.2 Town Planning Management System

Assisting you to electronically lodge land development applications like rezoning, subdivision, township establishment and other city planning developments.

2.35.3 Cemetery Management System

Now you can lodge a burial application online at local cemeteries.

2.36 Benefits of lodging land development applications on the AFLA portal

2.36.1 Convenience and Transparency

This has increased efficiency, transparency and cost savings for both applicant and the municipality. AFLA is convenient and accessible by allowing applicants to lodge applications and supporting documents from anywhere, at any time, eliminating the need for physical visits and reducing delays.

2.36.2 Cost Savings, Reduced Processing Times and Improved Communication

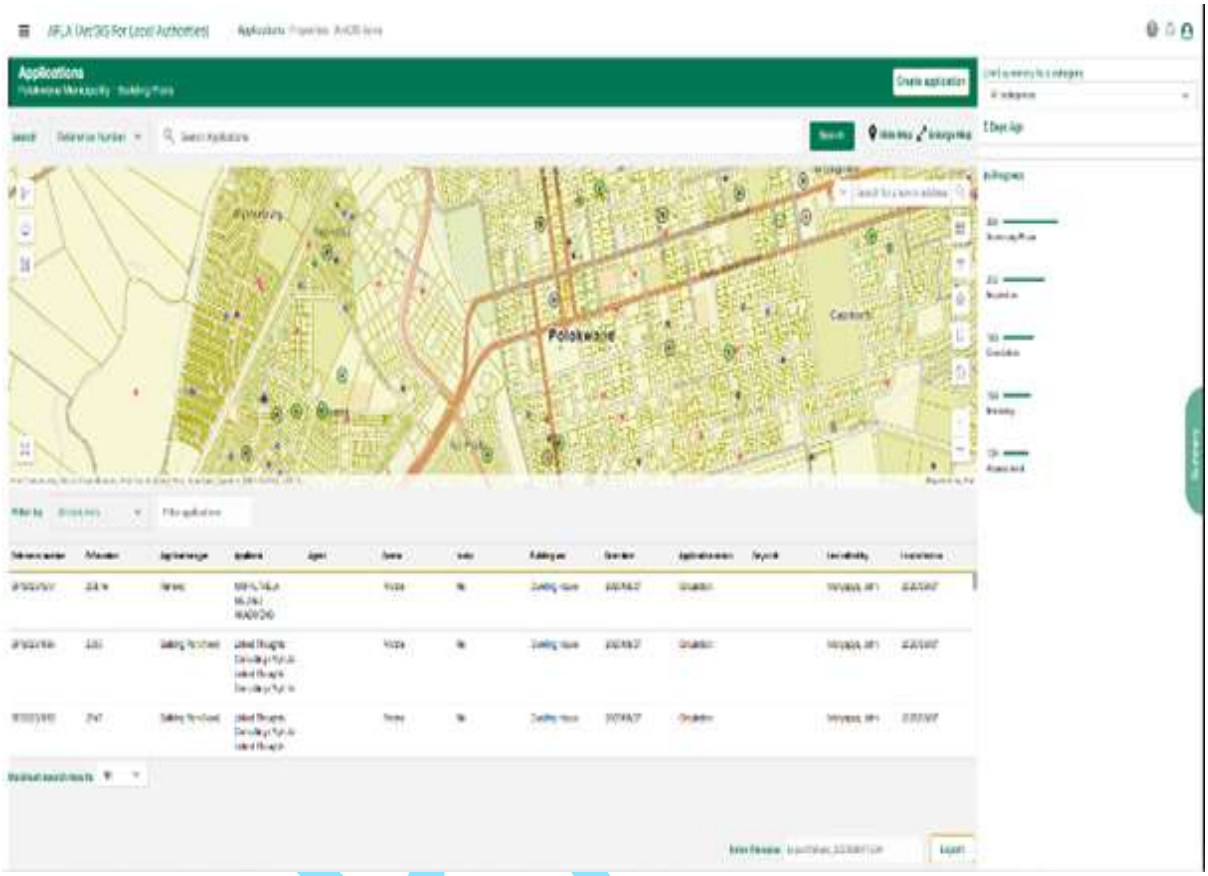
The printing, postage and other costs associated with paper-based applications has been reduced. There is increased transparency and accountability as applicants receive clear status updates and notifications making the process more accountable.

2.36.3 Enhance Data Management and Improved Decision Making

Audit queries have been reduced as there are digital workflows which minimises errors and omissions in applications leading to fewer delays and rejections. The quality of decisions has

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improved. Information management has improved as AFLA provides an online repository for all application data making it easier to track, analyse and manage information.



2.37 Challenges and Intervention of GIS

Challenges	Intervention
GIS SECTION ▪ Delays in land parcels registration (subdivision and consolidation) lead to spatial data inaccuracies and may affect the municipal billing system. ▪ Delay in allocation of street names in proclaimed townships leads to inaccurate billing records.	• The GIS system has been integrated with the financial system **(Munsoft)** to ensure accurate billing at all times. • The Local Geographic Names Committee was established by the Council to implement the Polokwane Local Geographic Names policy. • The municipality has allocated a budget for the development of a GIS

Challenges	Intervention
▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data. ▪ Difficulty in tracking illegal land occupation due to lack of updated imagery. ▪ Delay in the appointment of the Manager: Corporate Geo-Informatics. ▪ Non submission of GIS data from completed projects by respective strategic business units (Energy services, Water & Sanitation and Roads). ▪ Under performing ICT hardware and network availability if remote areas. . **LAND SURVEYING** ▪ Aging land surveying equipment, out of warranty and parts are no longer available. ▪ Inadequate use of modern technological instrument to improve service delivery *e.g.* Drone technology ▪ Increased dispute over boundary encroachment ▪	Strategy for the 2026/2027 financial year. • The municipality procures aerial photography during the general valuation period, a plan to procure a drone is underway. • The position has been advertised. • The Integrated Geographic Information system has been developed to streamline and improve the institutional business processes and to restore customer confidence in the institution by providing efficient and reliable services. • The municipality has is in a process to procure hardware compatible with implemented systems, however, there are budget limitations. • The SBU has a budget allocated for the maintenance of the available equipment, however, there is a need to budget for procurement of new equipment. • The municipality has budgeted for the application for a Remote Pilot License (RPL) to operate a drone for the 2026/2027 financial year. • Boundary Awareness Campaign on all affected wards has been budgeted for the financial year 2025/2026.

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Challenges	Intervention

Source: PLK GIS SBU

2.38 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 **(8)** 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.
- The integrated GIS 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 IDP project spatial presentation and continuous mapping of all municipal strategic capital projects as reflected in the SDBIP.
- 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 through the integration of the GIS and Billing Systems. 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 renewed the 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 SBU Corporate Geo-Informatics provided training to all municipal officials working on the use of online GIS system.

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- The SBU has successfully integrated the AFLA system to the municipal Electronic Document Management System. This will allow all documents produced in the AFLA modules to be legally stored in a secured records management environment and accessible for future decision making and applications for access to information by stakeholders.

2.39 Role of GIS in the City of Polokwane

The City of Polokwane has been using GIS technology for over **a decade**, 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.

2.40 Economic Development and Tourism

2.40.1 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.

2.40.2 Local Economic Development (LED) strategy

The City of Polokwane 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.

2.40.3 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

2.40.4 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 the City of Polokwane, the number of people without any schooling decreased from 2012 to 2022 with an average annual rate of -5.44%, while the number of people within the 'matric only' category, increased from 119 043 to 176 544. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.91%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 0.90%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

2.41 Status Quo of Programs and Projects of Economic Development

2.41.1 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

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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.

2.41.2 Types of Tourism industries found in Polokwane

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

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

2.42 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

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2.42.1 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 inns, 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)



2.42.2 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:

2.42.3 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.

2.43 Marketing

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)

2.44 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

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- 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:

2.44.1 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.

Fencing of Itsoseng Entrepreneurial Centre Completed



Fencing of Itsoseng Entrepreneurial Centre Completed 1



Fencing of **Itsoseng Entrepreneurial Centre Completed 2**

2.44.2 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 ENTREPRENEURAL 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

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- 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.

2.45 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:

2.45.1Mankweng University gate 1 Centre

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.

2.45.2 Mankweng hospital gate Centre

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

2.45.3 Limpopo Cooks Centre.

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.

2.45.4 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.

2.45.5 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.

2.46 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

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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.

2.47 Interventions for the development of informal trade in Polokwane.

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

2.47.1 Management of Street Trading Permits

Permits are issued for different categories/ sectors within the Municipality, and they are renewed monthly. There are **1450 permits issued** across different areas within the Municipality - City cluster, Seshego cluster, Mankweng cluster, Aganang cluster. Permits are issued to 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

2.47.2 Developmental Support Through Training and Workshops:

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.

2.47.3 Trading opportunities during events hosted by the Municipality

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.

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2.47.4 Trading Stalls next to the Taxi Rank 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.**

2.48 Future Plans for LED unit:

2.48.1 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.

2.48.2 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

2.48.3 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.

2.48.4 ENTERPRISE DEVELOPMENT

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Business Development Centres - Most of the business centres have aged, decayed and dilapidated. Some could not have proper infra structure due to overcrowding to accommodate the demand for SMEs. The state of the centres requires urgent attention.

2.49 Building Inspection

Building Inspection is the statutory function assigned to local authorities in terms of the constitution. The National Building Regulation and Building Standards Act (103 of 1977) as amended also assigns duties to local authorities, the most important of which are the approval of building plan application, enforcement of the regulation and the issuing of certificates of occupancy. Building activities controlled and regulated by Council's Building Inspections Unit include:

- Erection of new buildings
- Alteration/extension/conversion of existing buildings
- Erection of temporary structures
- Demolition of existing buildings/structures
- Occupation of buildings

2.49.1 LEGISLATION AND POLICY PERSPECTIVE

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

- The National Building Regulations Act (Act 103 of 1977) as amended
- Act on architects (Act 35 of 1970)
- The Polokwane Municipality Integrated Lund Use Scheme 2022

2.49.2 Services provided by Council's Building Inspections

Services provided by Council's building Inspections include the following:

- Building plan approvals
- Minor works approvals (for work such as swimming pools, small 'Wendy' houses etc.)
- Extension of the validity of an approved building plan
- Temporary structures approvals
- Demolitions approvals
- Occupation certificate approvals

In additions, other responsibilities are:

- Building Inspection during the construction period
- General enforcement of building Regulations

- Investigation and resolving building complaints, contraventions and illegal building work
- Maintaining statistics on building construction activities

2.49.3 Building Inspection Key challenges and Interventions

Key challenges:

- Record management of the Building Plans.
- Slow processing of Building Plans.
- Staffing for admin positions.
- Lack of provision for PPEs.

Required intervention:

- Submission of historic files to records department for proper records management.
- Full implementation of the electronic system for building plan applications (which is currently in place).
- Constant communication and reminders with applicable SBUs for faster processing of applications
- Procurement of PPEs for Technical Staff
- Filling of the vacancies.

2.49.4 Report on the Major Developments Building Plans

STAND NUMBER	TOWNSHIP	DESCRIPTION	AREA	PROGRESS
1051LS	Mankweng	**University of Limpopo Earth Science Building and Library addition**	8454.27m²	Construction in progress.
1051LS	Mankweng	**University of Limpopo Student Accommodation**	5034m²	Construction in progress
43242	Polokwane Extension 138	**New Psychiatric Hospital**	8703m²	Construction in progress.
6861/RE	Pietersburg Extension 30	**New Limpopo Academic Hospital**	87333m²	Construction in progress.
1339	Pietersburg Extension 4	**New Green Arch Development**	**14 460.4m2**	SDP approved, Building plan application in progress
43908	Polokwane Extension 144	**New Takealot Warehouse**	8331m²	Construction in progress

Source: PLK Building Inspection SBU

CHAPTER Three: Housing and Human Settlements Analysis

3.1 Housing Implementation Protocol Signing

In a historic moment for the province of Limpopo, Polokwane Municipality has become the first municipality to be granted the authority to oversee housing and human settlement initiatives independently.

The monumental agreement was formalized through the **signing of the Level 2 Housing Implementation Accreditation Protocol**, a significant milestone that marks a new era in housing administration for the region.

The pivotal accord was signed by the Head of Department (HoD) of the Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) in Limpopo, **Dr. Modjadji Malahlela**, and the City Manager of Polokwane, **Ms. Thuso Nemugumoni.**

The ceremony was graced by the presence of MEC for COGHSTA, **Honourable Basikopo Makamu**, and Polokwane Executive Mayor, **Cllr Makoro John Mpe.**



Housing Implementation Protocol Signing

Source: PLK Human Settlement SBU

3.1.1Development and adoption of a Human Settlement Plan

The development and adoption of a Human Settlement Plan, as part of a Municipal Integrated Development Plan is directed by section 9 of the Housing Act (Act 107 of 1997); to give rise

to the Constitution and universal obligation that everyone has a right to a decent accommodation.

Whereas section 153 of the Constitution (Act 108 of 1996) compels municipalities to structure and manage themselves (administration, planning, budgeting) so as to ensue effective response to the basic and developmental needs of communities, the City finds itself in an unprecedented position. Difficult conditions of the world have negatively impacted on the already struggling economic landscape of the country. Population growth, unemployment and constrained fiscal resources creates this complex matrix where the pace of human settlement and housing delivery seems slow in relation of the need.

In addition, the circular migration and steady urbanisation rates of the City in relation of limited resources for infrastructure and housing delivery has led to some housing conditions not envisaged in the Constitutions. New urban lodgers are finding themselves in backyard and overcrowded housing conditions.

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3.2 Five-years Human Settlement Plan (HSP)

The Human Settlement Plan (HSP) is the anchor of human settlements and housing provision across the City. Over the past years, in line with the IDP, the City developed and annually reviewed the five-year Human Settlement Plan, which presents human settlement and housing realities of the City, and identifies strategies for addressing prevalent housing policy gaps.

The HSP has coordinated a variety of programmes that delivered different housing opportunities to different income groups.

- Over the past three financial year (2022/2023, 2023/2024, and 2024/2025), 1 472 housing opportunities were provided. Approximately 404 top structures are underway as part of the 2024/2025 housing allocations, which its implementation was delayed;
- In addition, the existing housing conditions of approximately 2 300 families in Seshego and Westenburg were improved through the asbestos roof replacement project; and the project is planned to extend to Mankweng and Sebayeng Clusters.
- **Informal settlement upgrading:** the remaining two informal settlements were upgraded through relocation to formal Townships. Approximately 711 households of Seshego F (Freedom Park) and Polokwane Ext 106 (which was used as a holding area for people who could be accommodated during the re-settlement of Disteneng informal settlement,

when it was upgraded), were allocated stands at Polokwane Ext 126 and 127 respectively during 2022/23 financial years. In the financial year 2023/2024, a total of 256 top structure were built.

- **Military Veterans** – the Council also donated 50 residential sites at Polokwane Ext 78, as per COGHSTA's request on behalf of Military Veteran's beneficiaries, thus far 20 housing units has been completed and handed over. Other houses are being built in the villages within the Municipality's jurisdictional area.

3.2.1 Housing Demand Database

In 2004, the City developed a municipal housing demand database which was upgraded in 2008/2009 and in 2011/12 financial years, respectively. Since 2018, 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 need for housing assistance is counting at 54 020 which is an increase of approximately 745, about 0.98% increase (Source: NHNR)**.** An overwhelming majority of families have a monthly income of less than R3 500.

Social/affordable rental housing need is managed by the Municipal Entity (Thabatshweu Housing Company T/A as Polokwane Housing Association (PHA). During 2023/24, COGHSTA conducted a Provincial wide rental housing market study to determine the need for rental housing. Polokwane Municipality also benefited from the study.

In creating a conducive environment for the development of Social Housing/affordable rental accommodation, the municipality-designated **Restructuring Zones** which were promulgated by the Minister of Human Settlement. The Zones are:

- Polokwane Extensions
- Annadale
- Bendor
- CBD and Surroundings

In 2018, the Municipality signed a land availability agreement with PHA as a Social Housing Institution (SHI), where several pieces of land which fall within the restructuring zones were made available to the SHI for development. The pieces of land were as follows:

- Erf 513, 514 and 515 (consolidated into Erf 525) Annadale Ext 2
- Erf 15953 and 15954 Ext 76 consolidated into 40206)

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- Erf 23145 Ext 108
- Erf 20802 -20815, 20817 – 20821 Ext 106

Polokwane Housing Association is currently managing 697 rental units of which 508 are social housing and 189 are Community Residential Units (CRU). The entity has just recently completed 492 Social Housing units known as Annadale Ext 2 (Ga Rena Phase 2). The units are currently being tenanted.

Housing supply is relatively low in relation to the demand. This is due to diverse housing backlog (**i.e**. tenure backlog, land development, infrastructure investment, top structure). In the previous financial year (2024/2025) the City received a total of 404 units which are distributed towards addressing:

- Informal settlement upgrading – Phase 3 (110 units)
- In-Situ Upgrading (40 urban units)
- Rural housing (254 units)

A further 492 social housing units were developed in the 2019/2020 financial year. The project is complete. Tenanting commenced in February 2025, and to-date 96 households are allocated. The allocation is in progress. In the rural areas of the City, the backlog is estimated that between 3 000 and 5 000 units.

The low-income property market is still locked. In the 2024/2025, a total of 761 units is approved for registration and transfer. However, the tenure security backlog of State funded property still persists thus locking the functionality of the low-income housing market. Currently the low-income tenure security backlog is standing at 2 652 units.

A further estimate of ±100 families in the Seshego area (Seshego E, Seshego C) that requires housing intervention through the consolidation housing programme.

Informal settlement upgrading programme is progressing. The programme is in Phase 3 (top structure). To-date 256 top structures were built in the financial year 2023/2024 for households at Ext 127. A further 110 units is underway for the 2024/2025 allocations.

The Mankweng F informal settlements is within the PHSHDA: R71 Corridor. It is within a formalised Township of Mankweng F (on an Educational Erf/). It has about 50 households who were relocated from a flood line (between Mankweng E and F Townships) in 2008. However, the relocated families have since built brick structure. There are domestic water connections and pit latrines.

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Asbestos removal programme is the National and Provincial Department 's plan to eradicate asbestos roofs in the country. The asbestos materials have been banned in south Africa since 2008.There are many asbestos-containing materials that are still in use today. Exposure to asbestos/ asbestos fiber can lead to many health complications which at the most are fatal and affect the respiratory organ, being the lung.

Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) appointed Housing Development Agency (HDA) as an Implementing Agent to manage the 1st phase of the Implementation of the 1500 Asbestos Roofing replacement project within Seshego. A second phase of 800 covered the areas of Seshego, Westenburg and Pietersburg Ext 44. A further assessment of asbestos backlog is ongoing for the areas of Mankweng and Sebayeng.

3.3. Housing Challenges

The City's housing environment is made up of urban and rural settlements. Despite all efforts, a variety of institutional and environmental challenges continue to exist, namely:

- **Growing housing demand in relation to supply:** due to a variety of factors including new family formation, unemployment, limited financial resources to deliver at scale;
- **Unemployment:** which means households are unable to invest in their own housing needs;
- **Unplanned/unsustainable human settlements on the urban edge:** a number of communities are dysfunctional in a sense that such communities are located in areas without basic services, far from economic activities, social amenities;
- **Well-located land is expensive:** publicly owned strategically located land is relatively low. Acquiring privately owned land is overwhelming and expensive. On the other hand, planning requirements and geotechnical challenges limits delivery at scale;
- **Human Settlements Development Grants (to municipalities) constraints:** fluctuating HSDG (allocation) to municipality does not allow a steady delivery peak;
- **Unsustainable social housing entity (PHA):** The Municipal social housing entity is continuously struggling to stabilize. The huge debt of rentals owed to the entity makes it difficult for the entity to thrive;
- **Insufficient human capital:** which is influenced by a number of factors including; increasing population, the increased Municipal jurisdiction, and the process of transferring housing functions (Municipal housing accreditation) to the Municipality. A number of activities/projects that emerged have evidenced that the City is lacking in terms of human resources to manage and coordinate human settlements and housing delivery;

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- **Institutional capacity building:** the evolution of national housing policy as well as the accreditation of the City demands enhancement of existing skills and knowledge, as new functions and systems of operation are adopted by the City;
- **Unoccupied houses due to untraceable beneficiaries:** uncopied houses appear to be a perpetual challenge facing the City. It undermines all the financial efforts of the State in promoting the Constitutional rights of the people;
- **Planning alignment:** there is a need for improved planning and alignment of delivery plans and prioritization of projects between the City and provincial housing sector Department;
- **Unsigned implementation protocol:** which is necessary to expedite and put to motion the housing accreditation of the City and therefore fast-track housing service delivery;
- **Urban planning and approval processes are slow and frustrating:** prescribed urban planning and approval processes ae overwhelming;
- **Insufficient bulk infrastructure:** The City is growing at a rate faster than that of infrastructure investment. As such some infrastructure is constrained (sewer plants, water storage, electrical transmission);
- **Lack of proper roads and storm water drainage infrastructure in newly established Townships:** it has now become a norm that newly established townships do not have surfaced roads and storm water drainage system and this leads to flooding some areas during heavy seasons;
- **Limited affordable housing stock:** there is a severe shortage of affordable housing stock for middle-income groups.

3.3.1 Priority Human Settlement and Housing Development Areas (PHSHDA)

It is true that the City inherited some dysfunctional spatial pattern and continues to see some depressed human settlements in an around the urban edges of the City. The rapid urbanisation, unemployment, population growth, slow infrastructure investment has forced people to live in unplanned areas without basic infrastructure and social amenities.

To deal with this challenge, following the National spatial transformation and consolidation framework, the City has identified and demarcated locations as Priority Human Settlements and Housing Development Areas (PHSHDAs). This is a national spatial transformation approach to building new, integrated, functional, and inclusive settlements.

The programme intends to support Municipalities to prioritize housing development applications in terms of SPLUMA thus directing housing finance to areas that promote an inclusive residential market instead of further segregating people by income, race, and gender.

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This should enable the City to consolidate and access funding to deal, in an integrated manner with the Human Settlement needs of such identified communities, the identified PHDAs of the City include

- **Polokwane CBD and surrounding** – extending from the South-western gateway of Polokwane covering Polokwane Extensions,
- **Polokwane R71 corridor** extending from the eastern Polokwane along the R71, covering Dalmada AH, Mamahule**,** Nobody, running through to Boyne,

These Priority Human Settlements and Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in the overall objective of creating integrated and sustainable human settlements. The Housing Development Agency (HDA) facilitated the development plans for the two PHSHDAs**.**

3.3.2 Installation of Services at the RDP Houses (Electrification Projects at Ext 40 and Ext 133)

Supply and installation of electrical network in Polokwane Ext 40 and Ext 133.





installation of electrical network in Polokwane Ext 40.





installation of electrical network in Polokwane Ext 40.





Electrification of Urban Households in Seshego Zone 8 Ext. 133 Phase 3.

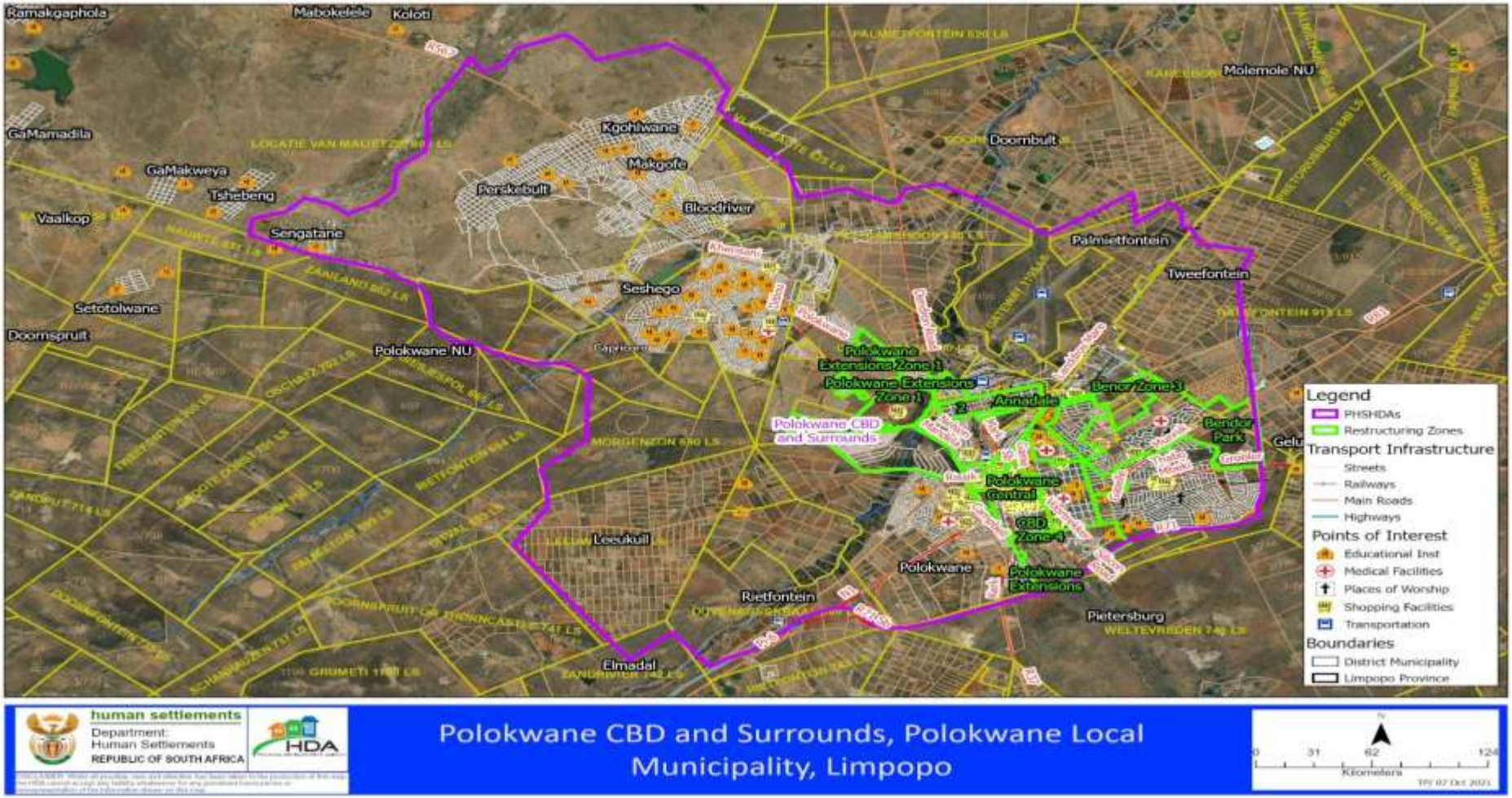


Electrification of Urban Households in Seshego Zone8 Ext. 133 Phase 3.

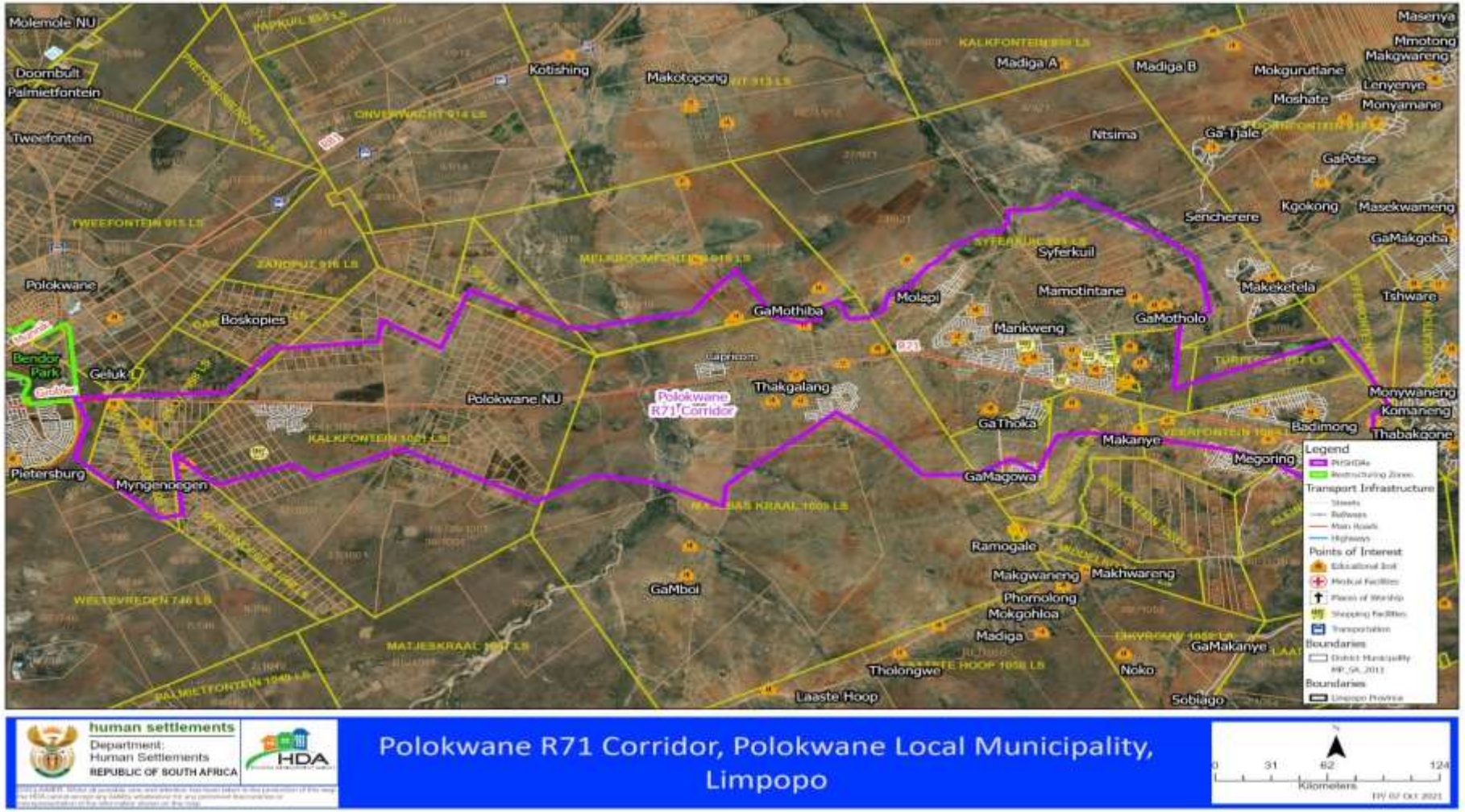
Source: PLK Human Settlement SBU

3.3.3 Figure A: Polokwane CBD and Surrounding

Figure A: Polokwane CBD and Surrounding



3.3.4 Figure B: Polokwane R71 Corridor



3.4 Opportunities to Mitigate Challenges

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.

3.4.1 Medium term long opportunities for housing delivery

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	Sites reserved for middle and high income earners First Home Finance and Subsidy Assistance (FHFSA) and open market)	800 (Res 1)	•Township proclaimed •Services installed (Water and Sanitation).
Polokwane Ext 78	IRDP (low, medium to high density) (FHFSA) and open market)	1 137 (Res 1) 5 X Res 2 7 X Res 3 2 X Bus 3	• Township proclaimed, • Services installed (Water, sewer, electricity) Only sites earmarked for middle to high income are yet to be sold.
Polokwane Ext 79	IRDP (middle and high income earners) (FHFSA) and open market)	500 (Res 1)	• Township proclaimed • Services installed.
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 (Res 1)	• Township proclaimed • Site allocated • Services installed (Water and Sanitation, electricity infrastructure is currently being installed) Construction of low income houses is in phases

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PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 126	ISUP	497 (Res 1)	• Township proclaimed • Services installed (Water and Sanitation). • Site allocated Construction of low income houses is in phases
Polokwane Ext 127	ISUP	497	• Township proclaimed • Services installed (Water and Sanitation). • Site allocated Construction of low income houses is in phases
Polokwane Ext 76 (Erf 40206)	Social housing	240 units	• Township completed • Bulk services (water, sanitation, electricity) The regulator (SHRA) raised and issue with the appointment of service provider. The project will be advertised
Annadale Ext 2	Social Housing	494	• Township complete • Services installed (water, sanitation, electricity) • Practical completion done • Client is processing application for occupation certificate
Polokwane Ext 108 and 106	Social housing (medium to high density)	19 x Res 3 Ext 106 1 x Bus 3 in Ext 108 (Erf 23145)	• Township complete • Bulk services installed (water, sanitation, electricity) PHA to plan on the land parcels
Ext 134	Integrated Residential Development Programme IRDP	1 399 low 1 163 Middle to high income sites	• Township complete • Bulk services installed (water, sanitation) • 400 low cost units are built Only sites earmarked for middle to high income are yet to be sold.

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PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Kingdom park	IRDP	± 7000	• Township approved by MPT
Pietersburg 40 (Phase 3)	IRDP	-	• Township established. • Municipality intends to subdivide the sites.

Source: PLK Human Settlement SBU

3.4.2 Long term opportunities for housing delivery

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
Ptn 75 of Ivydale Agricultural Holdings	4.96112 Ha	Municipality	Farm	Mixed Housing Development
179 Sterkloop LS	83 ha	Municipal	Farm	Mixed Housing Development
Pilgrimshoop 1,2,3,5	92.6 ha	Municipality	Farm	Mixed housing development

Source: PLK Human Settlement SBU

3.5. 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. Through the Title Deed restoration programme, focus is placed on the following long Townships which are long overdue:

- Westenburg
- Annandale
- Nirvana
- Seshego
- Mankweng and
- Sebayeng.

3.6 Title Deeds Backlog

TOWNSHIP NAME	SUBSIDIZED UNITS	TRANSFERRED	OUTSTANDING	CURRENT ALLOCATION
WESTENBURG (RDP)	**968**	**959**	**9**	**0**
EXT 44	**1631**	**1603**	**28**	**0**

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EXT 40	393	393	0	0
EXT.40 NEW PROJECT	116	116	0	0
EXT.40 NEW PROJECT	29	0	0	29
EXT 71	1109	1098	11	0
EXT 73	569	565	4	0
EXT 75	492	491	1	0
EXT 76	1327	1325	2	0
ZONE AX1	738	594	144	0
ZONE 5	862	617	244	01
ZONE H	21	0	21	21
ZONE 6A -8148	257	141	116	116
ZONE 6B -8147	49	20	29	29
ZONE 6 (MOHLAKANENG)	133	95	41	41
ZONE B (LEPAKENG)	120	49	71	71
ZONE A EXT (MPHONEGELE)	12	0	12	0
ZONE C (MOKABAPARK)	74	23	51	26
ZONE C (MOLEPOPARK)	31	8	23	13
ZONE C (SAMUEL THEMA)	101	0	101	0
LITHULI 9A	517	512	5	0
LITHULI 9F	240	228	12	0
LITHULI 9G	320	302	18	18
LITHULI 9H	212	201	11	0
LITHULI 9L	1064	1006	58	
SEBAYENG B	500	453	47	0
MANKWENG UNIT G	377	0	377	0
MANKWENG E	94	9	85	61
MANKWENG F EXT 2	297	0	297	0
MANKWENG G EXT 1	503	0	503	0
MANKWENG C	1	0	1	0
EXT 106	130	130	0	0
EXT. 78	1625	1530	40	55
ZONE D (BIKOPARK) 1397/01-33 1400-1788	26 152	0 0	26 152	0 0
SESHEGO A X2 HOSPITAL VIEW	477	0	477	0
ANNADALE	18	18	0	0
EXT 133	1018	1018	0	0

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EXT.133	NEW 130	5	125	125
WESTENBURG (EEDBS)	263	197	66	10
EXT. 126	NEW AREA			
EXT. 127	257	0	257	145
EXT.134	429	413	16	0

Source: PLK Human Settlement SBU

3.7 Polokwane is accredited to perform level 2 housing functions

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:

- ✓ Subsidy Budget Planning and Allocation
- ✓ Programmes and Project Management including project approval, Sourcing implementing Agents
- ✓ Contract administration,
- ✓ Cash-flow projection and management,
- ✓ Technical (Construction) Quality Assurance.

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3.8. RDP Housing Development at Extension 133









RDP Houses Around the City of Polokwane

Source: PLK Human Settlement SBU

3.9 Seshego Extension 133 RDP Houses





Seshego Extension 133 RDP Houses





Seshego Extension 133 RDP Houses



Seshego Extension 133 RDP Houses

Source: PLK Human Settlement SBU

3.9.1 RDP Construction at Ceres Village (Aganang Cluster)





RDP Construction at Ceres Village(Aganang Cluster)





RDP Construction at Ceres Village(Aganang Cluster)

Source: PLK Human Settlement SBU

3.10 Polokwane Housing Association (PHA) - Housing entity

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, GAP Market Housing and

Student Housing. This will also result in the Service Delivery Agreement (SDA) being 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 Annadale EXT 02 housing project and to review and update the housing chapter which will include implementing effective maintenance programme. 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 **193** Community Residential Units. Seshego **CRU** with an estimated 567 residents. The projects are known as the **Ga-rena Hosing Rental Village and Seshego CRU** and both projects consist of a mixture of one-, two- and three-bedroom units and shops, Live and work units for the CRU project. Both are within a radius of 12km from the CBD and provides housing with easy access to transport and social amenities / places of interest.

3.10.1 Garena Phase 1 Rental Village in Ladanna

Garena Phase 1 Rental Village in Ladanna





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Source: Polokwane Housing Association:

3.10.2 Seshego CRU

Seshego CRU

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




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Source: Polokwane Housing Association:

3.10.3 Annadale Extension 2

Annadale Extension 2 consists of **494** social housing units. 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
174	31m²	One bedroom Flats
320	40m²	Two Bedroom Flats

Source: Polokwane Housing Association

3.10.4 Completed Annadale Extension 2 Ready for tenanting



Completed Annadale Extension 2 Ready for tenanting



Completed Annadale Extension 2 Ready for tenanting



Annadale Ext 2 Completed



Annadale Ext 2 Completed





Interior Annadale Ext 2



Interior Annadale Ext 2

Source: Polokwane Housing Association

3.10.5 Elevated Tank at Annadale Ext 2





Elevated tank at Annadale Ext 2





Elevated tank at Annadale Ext 2





Elevated tank at Annadale Ext 2

Source: Polokwane Housing Association

3.11 PHA Upcoming Projects and Year of Implementation

Table A: Project Types

No	Project Types	Units	Year of Implementation
1.	**Social Housing**	**494**	2025-2026
2.	**Polokwane Ext 76 Social Housing**	**240**	2026-2027
3.	**Social Housing Bendor Ext 100**	**198**	2029-2030
4.	**Zone RE Weltevreden for Student accommodation**	**1000**	2030-2031
5.	**Student beds**	**5116**	2031/2032

Source: Polokwane Housing Association:

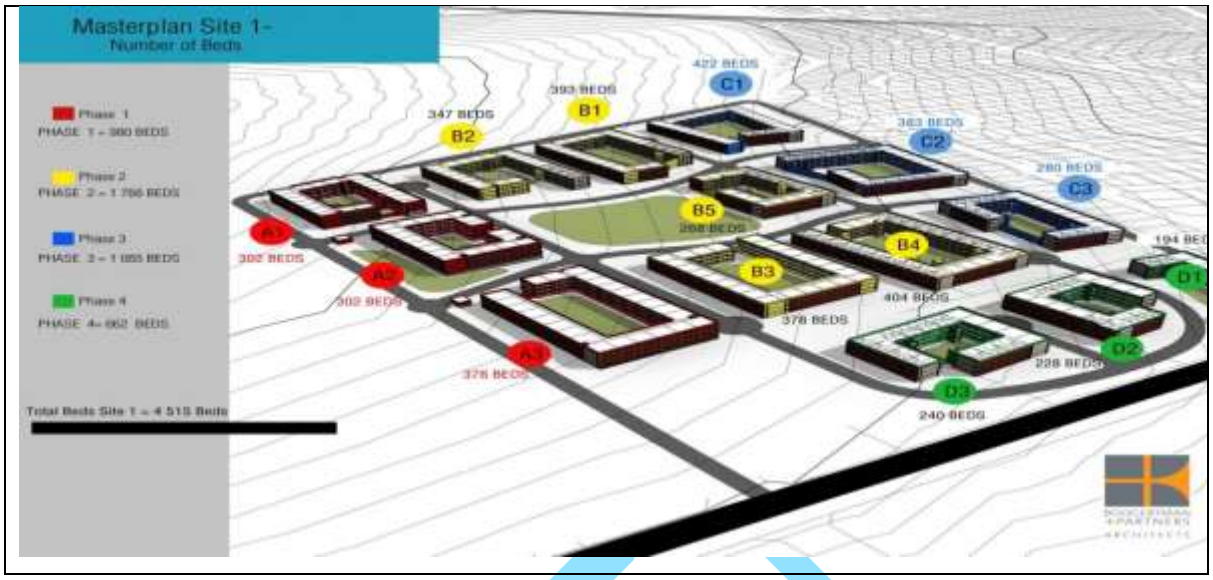
Table B: Projects Names

No	Project Name	Units	Year of Implementation
A.	**Annadale Ext 2**	**494**	2019-2022
B.	**Polokwane Ext 76 Social Housing**	**240**	2026-2027
C.	**Bendor Ext 100**	**198**	2029-2030
D.	**Zone RE Weltevreden for student accommodation**	**1000**	2030- 2031
E.	**Polokwane Ext 106 Students beds**	**5116**	2031-2032

Source: Polokwane Housing Association:

3.12 Designs for the Upcoming PHA key Projects

3.12.1 Phase 1-4 Student Accommodation Designs



Source: Polokwane Housing Association:

3.12.2 Polokwane Ext 76 Social Housing Designs



Source: Polokwane Housing Association:

3.13 Land parcels earmarked for Development of New Projects

Planned Development Start date from 2026-2027, The land parcels earmarked for development are the following: i.e.

- ✓ **Polokwane Ext 106 &108 to deliver 5116 student bed housing units. Planned construction**
- ✓ **Polokwane Ext 76 to deliver 240 high density housing. Panned construction**
- ✓ **Bendor Ext 100 to deliver 198 social housing units.**
- ✓ **Construction Total number of housing units = 6 308 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.

3.14 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.

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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.

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3.15 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 **100%** complete

3.16 Annadale Extension 2 at Ladanna





Annadale Extension 2 at Ladanna





Annadale Extension 2 at Ladanna





Annadale Extension 2 at Ladanna



Annadale Extension 2 at Ladanna

Source: Polokwane Housing Association:

3.17 PHA Maintenance Projects

No	Projects	Units	Year of Implementation	Proposed Budget
A.	Ga-Rena Phase 1 Refurbishment Project	24	**2026-2027**	Maintenance Budget
B.	Annadale Ext 2 Kids Play Area Provisioning	02	**2026-2027**	Maintenance Budget
C.	Ga-Rena Phase 1 Fence Rehabilitation and Access Control (Biometric)	01	**2026-2027**	Maintenance Budget
D.	Annadale Ext 2 Security upgrades (Access Control Biometric)	01	**2026-2027**	Maintenance Budget
E.	Carports/Shades Installation	494	**2026-2028**	Maintenance Budget
F.	Polokwane Ext 76 Social Housing Units	240	**2026-2028**	**CCG 70% NHFC 30%** Development leases
G.	Polokwane Ext 72,79,106,108 Student Accommodation	519	**2026-2029**	**PPP** Development leases

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CHAPTER Four – Economic Analysis

4.1 Statistical Overview

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.

4.2 Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

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.

4.2.1 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.

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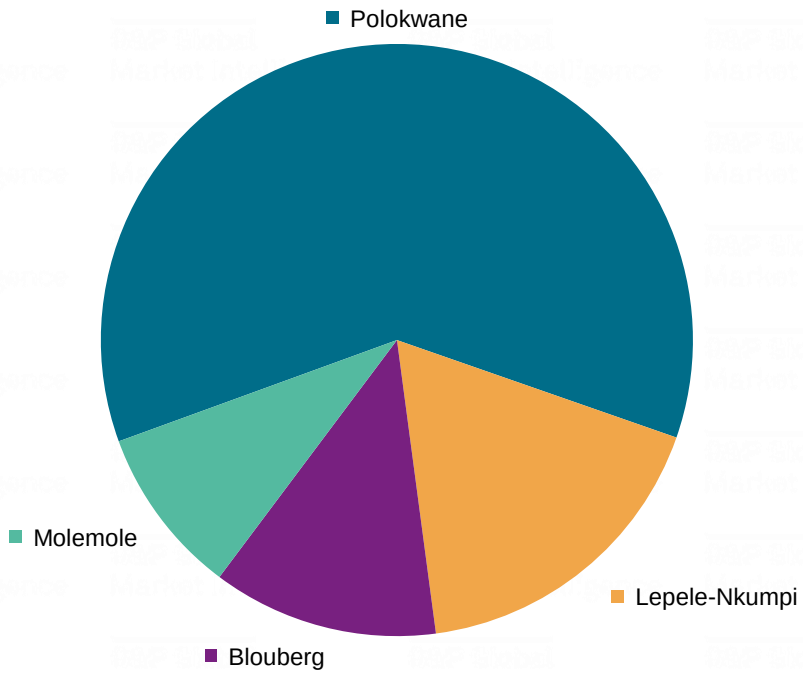
Total population - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Numbers percentage]

Financial year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	765,000	1,290,000	5,570,000	55,800,000	*59.2%*	*13.7%*	*1.37%*
2015	779,000	1,310,000	5,650,000	56,700,000	*59.5%*	*13.8%*	*1.37%*
2016	793,000	1,330,000	5,720,000	57,600,000	*59.7%*	*13.9%*	*1.38%*
2017	805,000	1,340,000	5,790,000	58,400,000	*59.9%*	*13.9%*	*1.38%*
2018	817,000	1,360,000	5,860,000	59,300,000	*60.0%*	*13.9%*	*1.38%*
2019	830,000	1,380,000	5,940,000	60,200,000	*60.0%*	*14.0%*	*1.38%*
2020	843,000	1,400,000	6,020,000	61,000,000	*60.1%*	*14.0%*	*1.38%*
2021	854,000	1,420,000	6,080,000	61,700,000	*60.3%*	*14.0%*	*1.38%*
2022	866,000	1,430,000	6,150,000	62,400,000	*60.5%*	*14.1%*	*1.39%*
2023	880,000	1,450,000	6,220,000	63,200,000	*60.7%*	*14.1%*	*1.39%*
2024	895,000	1,470,000	6,300,000	64,100,000	*60.9%*	*14.2%*	*1.40%*
Average Annual growth							
2014-2024	*1.58%*	*1.30%*	*1.24%*	*1.39%*			

Source: S&P Global Market Intelligence 2025

With 895 000 people, the Polokwane Local Municipality housed 1.4% of South Africa's total population in 2024. Between 2014 and 2024 the population growth averaged 1.58% per annum which is very similar than the growth rate of South Africa as a whole (1.39%). Compared to Capricorn's average annual growth rate (1.30%), the growth rate in Polokwane's population at 1.58% was slightly higher than that of the district municipality.

Total population - Polokwane and the rest of Capricorn, 2024 [Percentage]



Source: S&P Global Market Intelligence 2025

When compared to other regions, the Polokwane Local Municipality accounts for a total population of 895,000, or 60.9% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2024. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2014 and 2024. In terms of its share the Polokwane Local Municipality was significantly larger in 2024 (60.9%) compared to what it was in 2014 (59. 2%).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 1.6% between 2014 and 2024.

4.2.2 Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Polokwane's population is projected to grow at an average annual rate of 1.3% from 895 000 in 2024 to 954 000 in 2029.

Population projections - Polokwane, Capricorn, Limpopo and National Total, 2024-2029 [Numbers percentage]

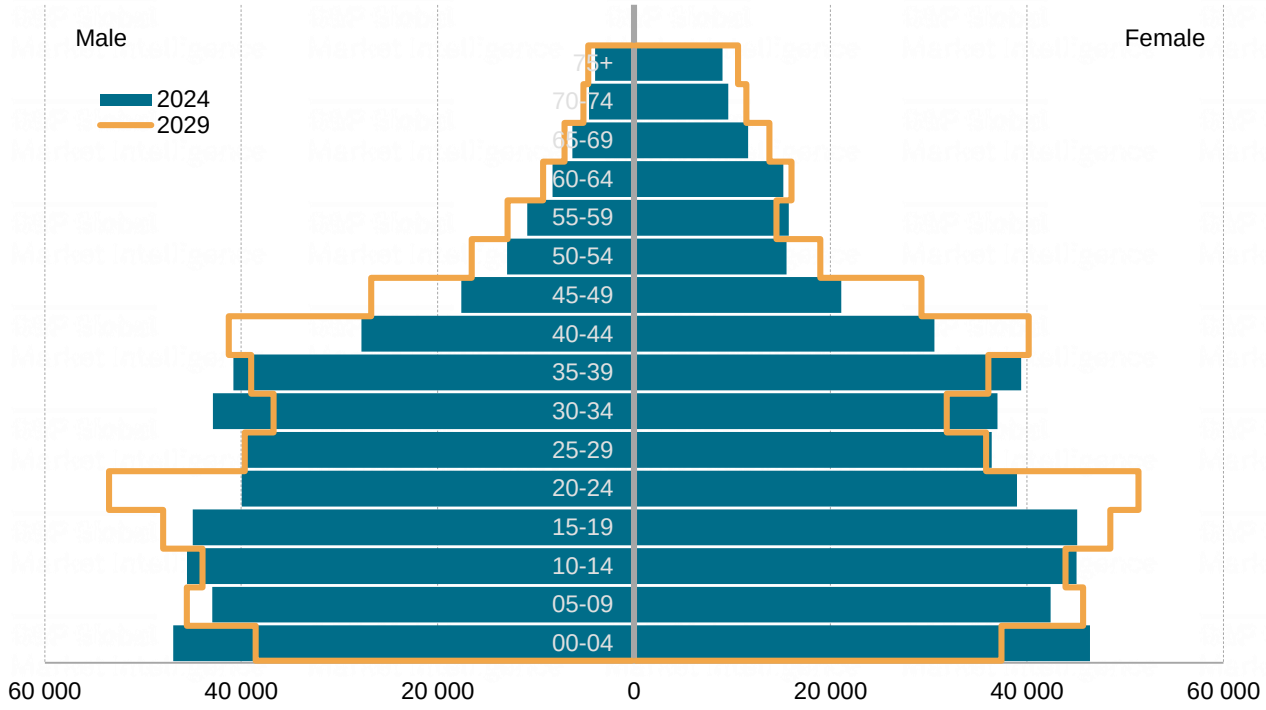
Financial year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2024	895,000	1,470,000	6,300,000	64,100,000	*60.9%*	*14.2%*	*1.40%*
2025	907,000	1,480,000	6,360,000	64,900,000	*61.1%*	*14.3%*	*1.40%*
2026	919,000	1,500,000	6,420,000	65,700,000	*61.3%*	*14.3%*	*1.40%*
2027	931,000	1,510,000	6,470,000	66,500,000	*61.4%*	*14.4%*	*1.40%*
2028	942,000	1,530,000	6,530,000	67,300,000	*61.6%*	*14.4%*	*1.40%*
2029	954,000	1,540,000	6,590,000	68,000,000	*61.8%*	*14.5%*	*1.40%*
Average Annual growth							
2024-2029	*1.28%*	*1.00%*	*0.89%*	*1.20%*			

Source: S&P Global Market Intelligence 2025

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1.3% between 2024 and 2029. The average annual growth rate in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa is 1.0%, 0.9% and 1.2% respectively and is lower than that the average annual growth in the Polokwane Local Municipality.

4.2.3 Population pyramid

CHART 2. Population pyramid - Polokwane Local Municipality, 2024 vs. 2029 [Percentage]



Source: S&P Global Market Intelligence 2025

The population pyramid reflects a projected change in the structure of the population from 2024 and 2029. The differences can be explained as follows:

In 2024, there is a slightly larger share of young working age people between 20 and 34 (26.2%), compared to what is estimated in 2029 (26.1%). This age category of young working age population will decrease over time.

The fertility rate in 2029 is estimated to be significantly higher compared to that experienced in 2024.

The share of children between the ages of 0 to 14 years is projected to be significantly smaller (26.7%) in 2029 when compared to 2024 (30.1%).

In 2024, the female population for the 20 to 34 years' age group amounts to 12.6% of the total female population while the male population group for the same age amounts to 13.7% of the total male population. In 2029, the male working age population at 13.6% still exceeds that of the female population working age population at 12.5%, although both are at a lower level compared to 2024.

4.2.4 Population by population group, gender and age

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

Population by gender - Polokwane and the rest of Capricorn District Municipality, 2024 [Number].

Name of Municipality	Male	Female	Total
Polokwane	435,645	459,282	894,928
Blouberg	82,106	99,222	181,328
Molemole	62,280	73,090	135,370
Lepele-Nkumpi	118,422	139,579	258,001
Capricorn	698,454	771,173	1,469,626

Source: S&P Global Market Intelligence 2025

Polokwane Local Municipality's male/female split in population was 94.9 males per 100 females in 2024. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.32%) being very similar to the national average of (51.11%). In total there were 459 000 (51.32%) females and 436 000 (48.68%) males. This is different from the Capricorn District Municipality as a whole where the female population counted 771 000 which constitutes 52.47% of the total population of 1.47 million.

Population by population group, gender and age - Polokwane Local Municipality, 2024 [Number].

Age Group	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	45,100	45,600	757	790	312	299	215	176
05-09	40,900	41,300	1,030	1,070	408	378	117	199
10-14	43,200	43,500	1,370	1,400	312	390	150	241
15-19	43,600	43,400	1,090	1,140	281	287	142	144
20-24	37,800	38,700	793	771	270	269	139	160
25-29	35,000	38,100	936	818	356	342	161	154
30-34	35,600	41,500	766	818	339	312	258	222
35-39	37,500	39,000	1,340	1,200	372	268	230	314
40-44	28,800	25,800	1,280	1,320	313	262	216	321
45-49	19,600	16,100	1,040	1,040	234	164	181	309
50-54	14,100	11,600	997	978	244	159	152	227
55-59	14,500	9,550	871	961	227	168	180	201
60-64	14,000	7,220	911	856	167	59	113	149
65-69	10,700	5,530	696	613	130	81	69	73
70-74	8,730	3,990	738	520	68	31	49	52
75+	7,740	3,120	1,080	772	78	34	124	35
Total	**437,000**	**414,000**	**15,700**	**15,100**	**4,110**	**3,500**	**2,500**	**2,980**

Source: S&P Global Market Intelligence 2025

In 2024, the Polokwane Local Municipality's population consisted of 95.10% African (851 000), 3.44% White (30 800), 0.85% Coloured (7 610) and 0.61% Asian (5 470) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 294 000 or 32.9% 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 30.1%, followed by the teenagers and youth (15-24 years) age category with 169 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 45 100 people, as reflected in the population pyramids below.

Population pyramids

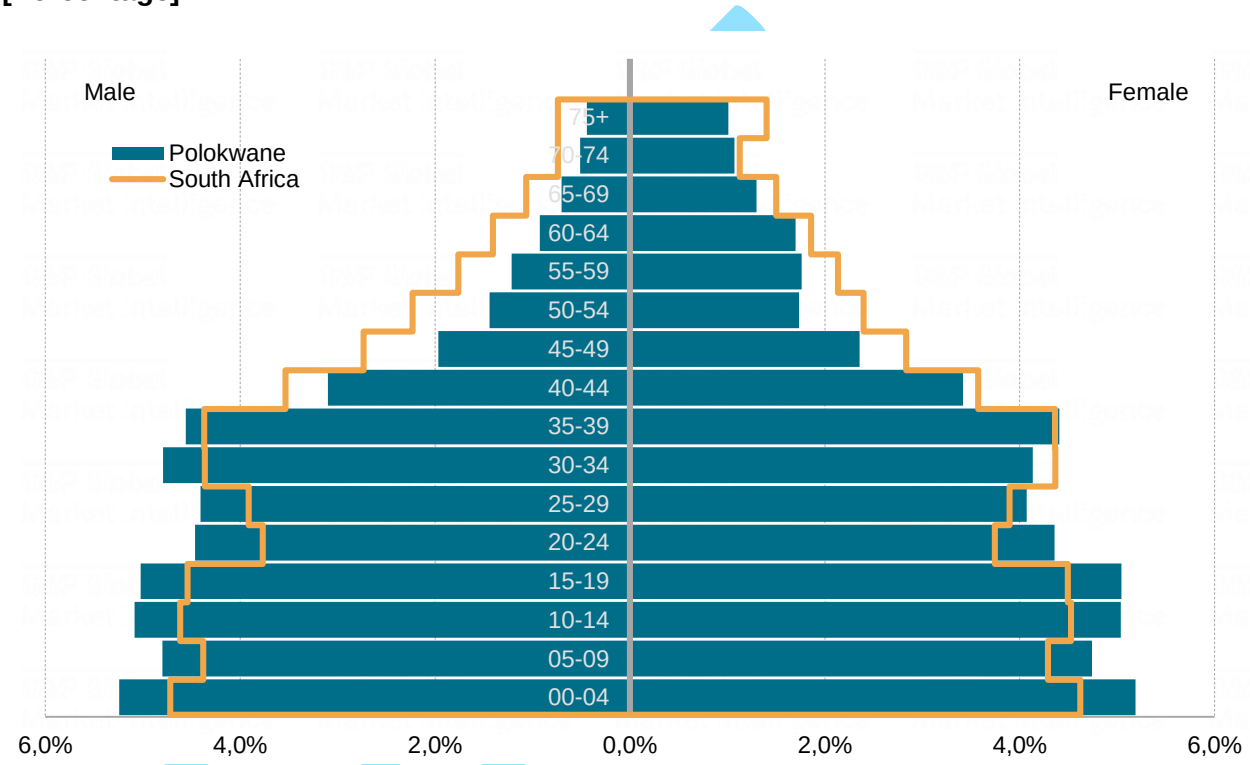
A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the

male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 95.1%of the Polokwane Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Polokwane's population structure of 2024 to that of South Africa.

4.2.5 Comparing the population pyramid of the Polokwane with the National age structure

CHART 3. Population pyramid - Polokwane Local Municipality vs. South Africa, 2024 [Percentage]



Source: S&P Global Market Intelligence 2025

By comparing the population pyramid of the Polokwane Local Municipality with the national age structure, the most significant differences are:

There is a significantly larger share of young working age people - aged 20 to 34 (26.2%) - in Polokwane, compared to the national picture (24.0%).

The area appears to be a migrant receiving area, with many of people migrating into Polokwane, either from abroad, or from the more rural areas in the country looking for better opportunities.

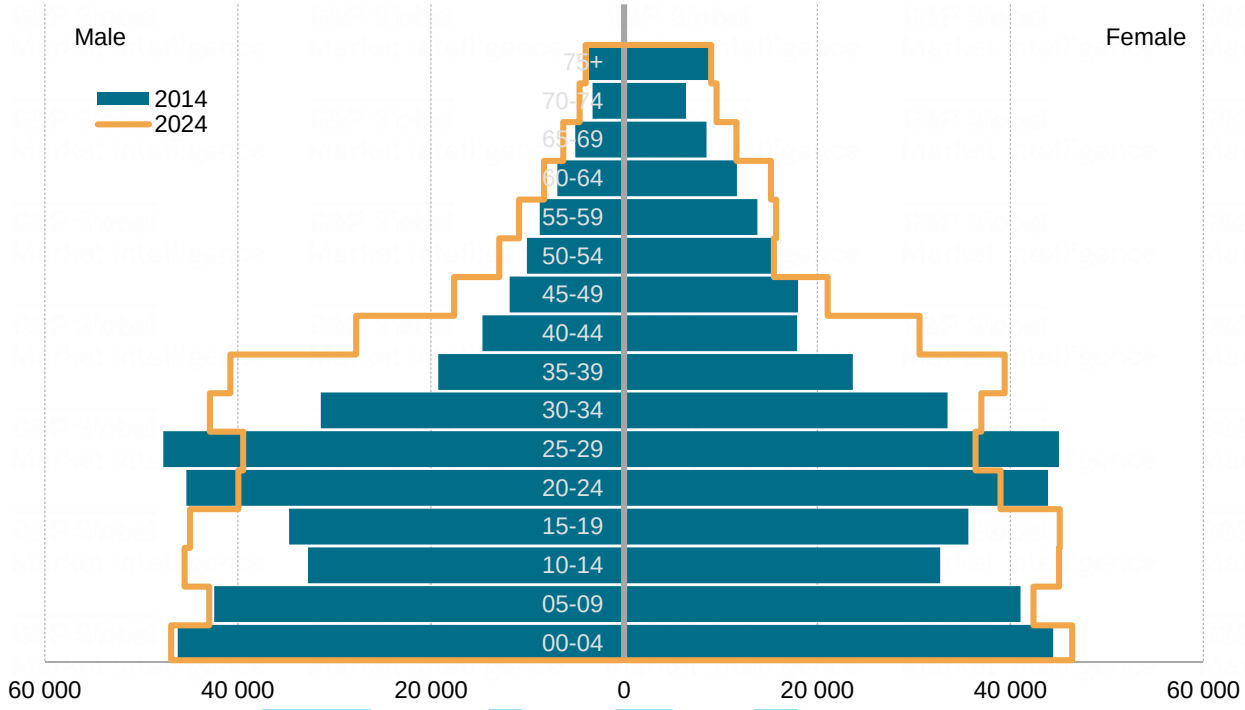
Fertility in Polokwane is slightly higher compared to South Africa as a whole.

Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is significantly larger (30.1%) in Polokwane compared to South Africa (27.2%). Demand for expenditure on schooling as

percentage of total budget within Polokwane Local Municipality will therefore be higher than that of South Africa.

CHART 4. Population pyramid - Polokwane Local Municipality, 2014 vs. 2024 [Percentage]



Source: S&P Global Market Intelligence 2025

When comparing the 2014 population pyramid with the 2024 pyramid for the Polokwane Local Municipality, some interesting differences are visible:

In 2014, there were a significantly larger share of young working age people - aged 20 to 34 (32.3%) - compared to 2024 (26.2%).

Fertility in 2014 was slightly higher compared to that of 2024.The share of children between the ages of 0 to 14 years is significantly larger in 2014 (31.3%) compared to 2024 (30.1%).

Life expectancy is increasing. In 2024, the female population for the 20 to 34 years' age group amounted to 16.0% of the total female population while the male population group for the same age amounted to 16.3% of the total male population. In 2014 the male working age population at 13.7% still exceeds that of the female population working age population at 12.6%.

4.2.6 Number of households by population group

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. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

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 2024, the Polokwane Local Municipality comprised of 263 000 households. This equates to an average annual growth rate of 2.13% in the number of households from 2014 to 2024. With an average annual growth rate of 1.58% in the total population, the average household size in the Polokwane Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2014 decreased from approximately 3.6 individuals per household to 3.4 persons per household in 2024.

Number of households - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number percentage]

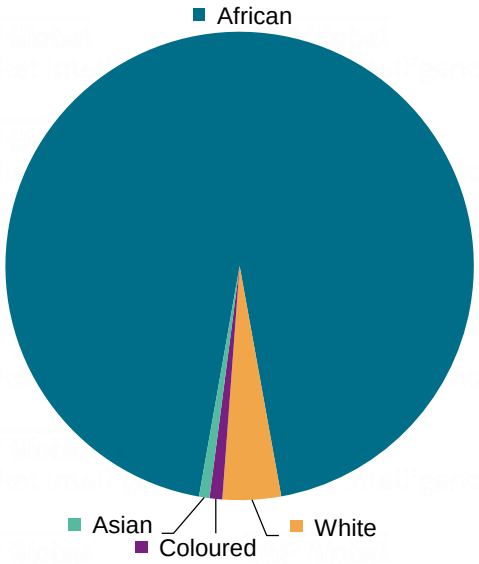
Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	213,000	344,000	1,430,000	15,400,000	*61.9%*	*14.9%*	*1.38%*
2015	222,000	357,000	1,490,000	15,800,000	*62.2%*	*14.9%*	*1.41%*
2016	230,000	367,000	1,530,000	16,200,000	*62.5%*	*15.0%*	*1.42%*
2017	235,000	374,000	1,560,000	16,500,000	*62.8%*	*15.1%*	*1.42%*
2018	237,000	377,000	1,570,000	16,700,000	*63.0%*	*15.1%*	*1.43%*
2019	238,000	376,000	1,570,000	16,700,000	*63.1%*	*15.2%*	*1.42%*
2020	237,000	374,000	1,560,000	16,700,000	*63.4%*	*15.2%*	*1.43%*
2021	243,000	381,000	1,590,000	16,900,000	*63.6%*	*15.3%*	*1.43%*
2022	251,000	393,000	1,640,000	17,400,000	*63.8%*	*15.3%*	*1.44%*
2023	257,000	401,000	1,670,000	17,800,000	*63.9%*	*15.3%*	*1.44%*
2024	263,000	410,000	1,710,000	18,200,000	*64.1%*	*15.4%*	*1.45%*
Average Annual growth							
2014-2024	*2.13%*	*1.77%*	*1.77%*	*1.68%*			

Source: S&P Global Market Intelligence 2025

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 2.13% from 2014 to 2024. In contrast, the province had an average annual growth rate of 1.77% from 2014. The South Africa as a whole had a total of 18.2 million households, with a growth rate of 1.68%, thus growing at a lower rate than the Polokwane.

The composition of the households by population group consists of 94.4% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 4.0% (ranking second). The Coloured population group had a total composition of 0.9% of the total households. The smallest population group by households is the Asian population group with only 0.7% in 2024.

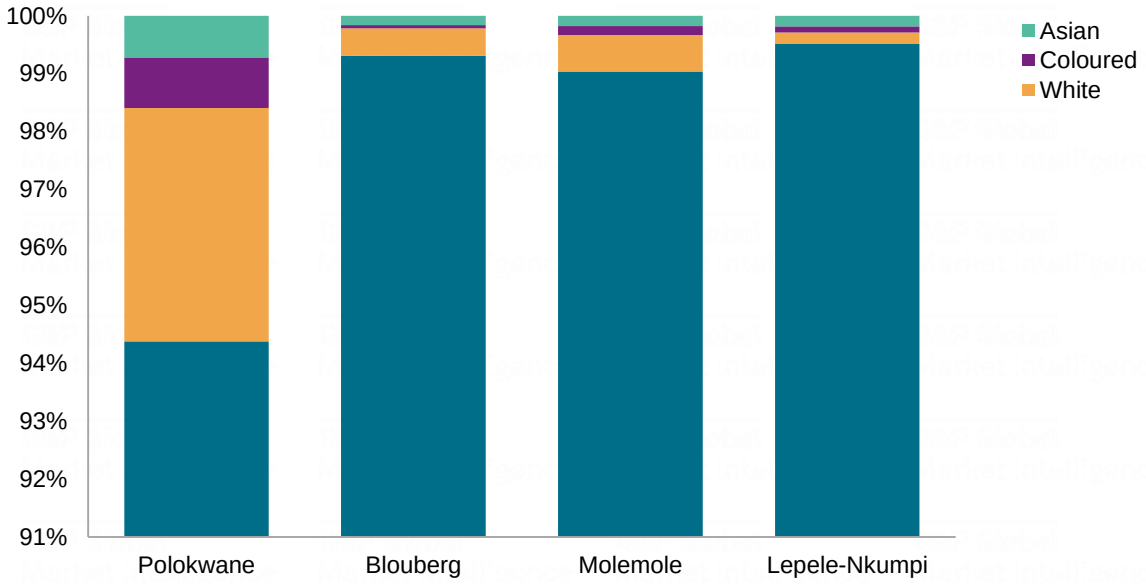
CHART 5. Number of households by population group - Polokwane Local Municipality, 2024 [Percentage]



Source: S&P Global Market Intelligence 2025

The growth in the number of African headed households was on average 2.18% per annum between 2014 and 2024, which translates in the number of households increasing by 48 200 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2014 and 2024 at 4.44%. The average annual growth rate in the number of households for all the other population groups has increased with 2.12%.

CHART 6. Number of households by population group - Polokwane Local Municipality and the rest of Capricorn, 2024 [percentage]



S&P Global Market Intelligence 2025

4.3 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. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate 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.

Number of HIV+ people - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number and percentage]

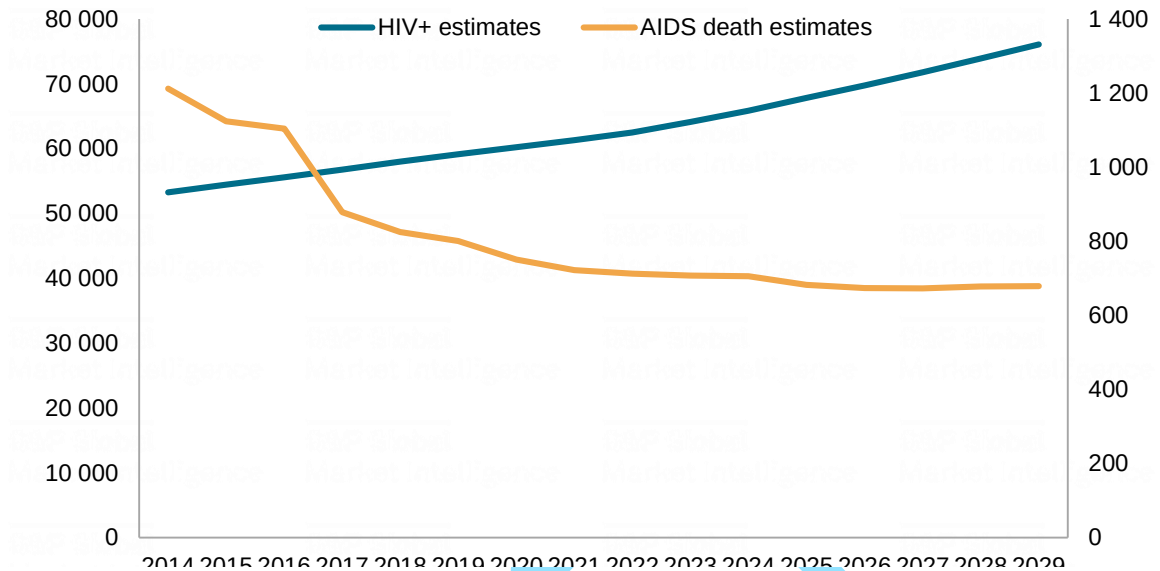
Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	53,300	86,000	375,000	6,210,000	*61.9%*	*14.2%*	*0.86%*
2015	54,500	87,700	381,000	6,350,000	*62.1%*	*14.3%*	*0.86%*
2016	55,600	89,200	388,000	6,490,000	*62.3%*	*14.3%*	*0.86%*
2017	56,800	91,100	395,000	6,650,000	*62.4%*	*14.4%*	*0.85%*
2018	58,000	93,000	402,000	6,820,000	*62.4%*	*14.4%*	*0.85%*
2019	59,100	94,900	409,000	7,000,000	*62.3%*	*14.5%*	*0.85%*
2020	60,200	96,600	416,000	7,170,000	*62.3%*	*14.5%*	*0.84%*
2021	61,300	98,300	422,000	7,340,000	*62.4%*	*14.5%*	*0.84%*
2022	62,500	100,000	428,000	7,520,000	*62.5%*	*14.6%*	*0.83%*
2023	64,100	102,000	437,000	7,730,000	*62.6%*	*14.7%*	*0.83%*
2024	65,900	105,000	447,000	7,950,000	*62.8%*	*14.7%*	*0.83%*
Average Annual growth							
2014-2024	*2.14%*	*2.01%*	*1.78%*	*2.49%*			

S&P Global Market Intelligence 2025

In 2024, 65 900 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.14% since 2014, and in 2024 represented 7.36% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 2.01% from 2014 to 2024 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 375,000 in 2014 to 447,000 in 2024. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2014 to 2024 with an average annual growth rate of 2.49%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 7. AIDS profile and forecast - Polokwane Local Municipality, 2014-2029 [numbers]



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Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1210 in 2014 and 706 for 2024. This number denotes a decrease from 2014 to 2024 with a high average annual rate of -5.26% (or -506 people). For the year 2024, they represented 0.08% of the total population of the entire local municipality.

4.4 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.

4.4.1 Gross domestic product by region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures 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.

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Gross domestic product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [R billions, Current prices]

Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	73.1	95.9	299.0	4,133.9	*76.2%*	*24.5%*	*1.77%*
2015	80.0	104.7	319.8	4,420.8	*76.4%*	*25.0%*	*1.81%*
2016	89.2	116.5	351.9	4,759.6	*76.6%*	*25.4%*	*1.87%*
2017	94.4	123.1	371.3	5,078.2	*76.6%*	*25.4%*	*1.86%*
2018	100.9	131.5	396.2	5,363.2	*76.7%*	*25.5%*	*1.88%*
2019	106.3	138.5	418.7	5,625.2	*76.7%*	*25.4%*	*1.89%*
2020	106.6	138.9	422.4	5,562.8	*76.8%*	*25.2%*	*1.92%*
2021	120.2	156.7	487.0	6,206.8	*76.7%*	*24.7%*	*1.94%*
2022	128.9	167.8	520.7	6,666.6	*76.8%*	*24.8%*	*1.93%*
2023	133.9	174.1	535.1	7,037.7	*76.9%*	*25.0%*	*1.90%*
2024	140.3	182.7	559.0	7,352.4	*76.8%*	*25.1%*	*1.91%*

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With a GDP of R 140 billion in 2024 (up from R 73.1 billion in 2014), the Polokwane Local Municipality contributed 76.78% to the Capricorn District Municipality GDP of R 183 billion in 2024 increasing in the share of the Capricorn from 76.25% in 2014. The Polokwane Local Municipality contributes 25.09% to the GDP of Limpopo Province and 1.91% the GDP of South Africa which had a total GDP of R 7.35 trillion in 2024 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2014 when it contributed 1.77% to South Africa, but it is lower than the peak of 1.94% in 2021.

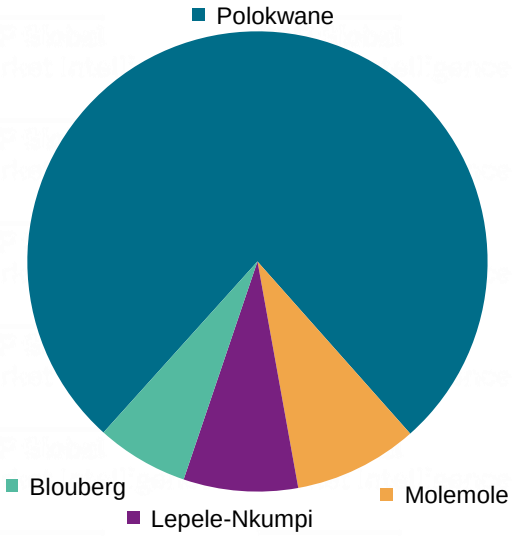
Gross domestic product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Annual percentage change, Constant 2010 prices]

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2014	2.1%	1.9%	1.1%	1.4%
2015	1.8%	1.6%	1.9%	1.3%
2016	2.9%	2.5%	0.1%	0.7%
2017	1.3%	1.2%	1.4%	1.2%
2018	1.6%	1.5%	1.1%	1.6%
2019	0.3%	0.3%	0.1%	0.3%
2020	-3.9%	-4.2%	-6.4%	-6.2%
2021	5.4%	5.3%	5.5%	4.9%
2022	2.2%	2.0%	1.1%	2.1%
2023	-0.6%	-0.4%	0.8%	0.8%
2024	0.3%	0.4%	0.1%	0.5%
Average Annual growth 2014-2024	*1.10%*	*1.00%*	*0.53%*	*0.67%*

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In 2024, the Polokwane Local Municipality achieved an annual growth rate of 0.30% which is a very similar GDP growth than the Limpopo Province's 0.12%, and is lower than that of South Africa, where the 2024 GDP growth rate was 0.53%. Contrary to the short-term growth rate of 2024, the longer-term average growth rate for Polokwane (1.10%) is slightly higher than that of South Africa (0.67%). The economic growth in Polokwane peaked in 2021 at 5.35%.

CHART 8. Gross domestic product (GDP) - Polokwane Local Municipality and the rest of Capricorn, 2024 [Percentage]



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The Polokwane Local Municipality had a total GDP of R 140 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 2014. In terms of its share, it was in 2024 (76.8%) slightly larger compared to what it was in 2014 (76.2%). For the period 2014 to 2024, the average annual growth rate of 1.1% of Polokwane was the highest relative to its peers in terms of growth in constant 2010 prices.

Gross domestic product (GDP) - Regions within Capricorn District Municipality, 2014 to 2024, share and growth

Name of Municipality	2024 (Current prices)	Share of district municipality	2014 (Constant prices)	2024 (Constant prices)	Average Annual growth
Polokwane	140.3	*76.78%*	79.5	88.7	*1.10%*
Blouberg	11.8	*6.47%*	6.8	7.4	*0.90%*
Molemole	15.9	*8.71%*	9.2	9.8	*0.59%*
Lepele-Nkumpi	14.7	*8.03%*	8.4	8.9	*0.59%*

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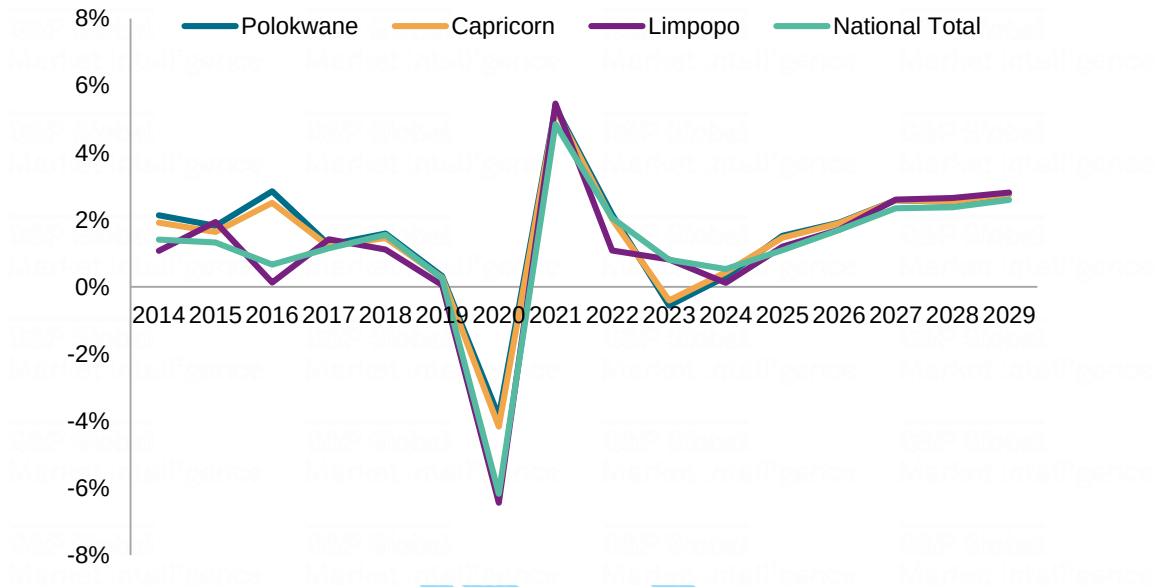
Polokwane had the highest average annual economic growth, averaging 1.10% between 2014 and 2024, when compared to the rest of the regions within Capricorn District Municipality. The Blouberg Local Municipality had the second highest average annual growth rate of 0.90%. Lepele-Nkumpi Local Municipality had the lowest average annual growth rate of 0.59% between 2014 and 2024.

4.4.2 Economic growth forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of 2.27% from 2024 to 2029. The average annual growth rate in the GDP of Capricorn District

Municipality and Limpopo Province is expected to be 2.25% and 2.19% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.02%, which is lower than that of the Polokwane Local Municipality.

CHART 9. Gross domestic product (GDP) - Polokwane, Capricorn, Limpopo and National Total, 2014-2029 [Average annual growth rate, constant 2010 prices]



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In 2029, Polokwane's forecasted GDP will be an estimated R 99.2 billion (constant 2010 prices) or 77.3% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2024 and 2029, with a contribution to the Capricorn District Municipality GDP of 77.3% in 2029 compared to the 77.3% in 2024. At a 2.27% average annual GDP growth rate between 2024 and 2029, Polokwane ranked the third compared to the other regional economies.

Gross domestic product (GDP) - regions within Capricorn District Municipality, 2014 to 2029, share and growth

Name of Municipality	2029 (Current prices)	Share of district municipality	2014 (Constant prices)	2029 (Constant prices)	Average Annual growth
Polokwane	195.4	*76.78%*	79.5	99.2	*1.49%*
Blouberg	16.3	*6.42%*	6.8	8.3	*1.36%*
Molemole	22.0	*8.64%*	9.2	10.8	*1.05%*
Lepele-Nkumpi	20.8	*8.16%*	8.4	10.0	*1.19%*

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4.4.3 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.

Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Polokwane Local Municipality.

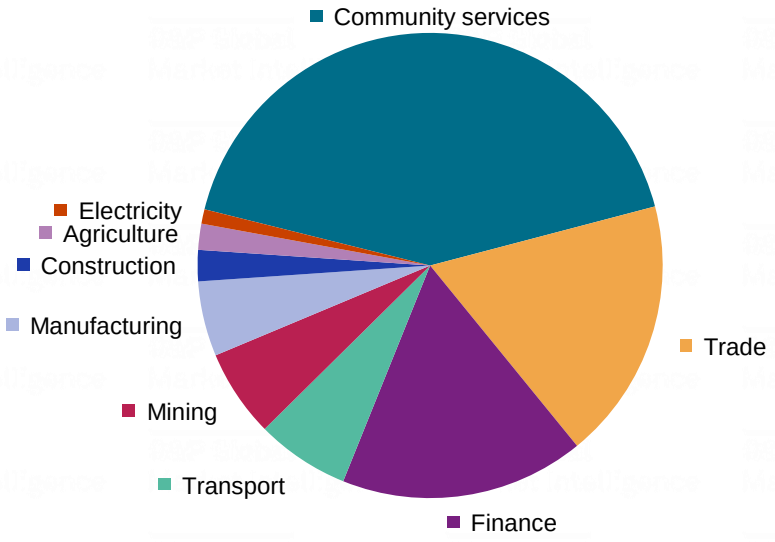
Gross value added (GVA) by broad economic sector - Polokwane Local Municipality, 2024 [R billions, current prices]

Economic sector	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
Agriculture	2.3	3.5	16.6	206.7	*65.2%*	*13.7%*	*1.10%*
Mining	7.7	11.8	109.9	442.7	*65.0%*	*7.0%*	*1.73%*
Manufacturing	6.6	8.1	19.4	940.9	*80.9%*	*33.8%*	*0.70%*
Electricity	1.3	1.8	15.1	244.4	*70.7%*	*8.3%*	*0.52%*
Construction	2.7	3.5	9.5	159.4	*77.3%*	*28.7%*	*1.71%*
Trade	22.9	28.8	68.4	915.3	*79.5%*	*33.4%*	*2.50%*
Transport	8.2	10.1	23.9	518.4	*81.1%*	*34.2%*	*1.58%*
Finance	21.3	26.9	74.7	1,555.5	*79.4%*	*28.6%*	*1.37%*
Community services	52.8	68.9	166.5	1,642.3	*76.6%*	*31.7%*	*3.21%*
Total Industries	**125.6**	**163.3**	**504.0**	**6,625.6**	***76.9%***	***24.9%***	***1.90%***

S&P Global Market Intelligence 2025

In 2024, the community services sector is the largest within Polokwane Local Municipality accounting for R 52.8 billion or 42.0% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Polokwane Local Municipality is the trade sector at 18.2%, followed by the finance sector with 17.0%. The sector that contributes the least to the economy of Polokwane Local Municipality is the electricity sector with a contribution of R 1.26 billion or 1.00% of the total GVA.

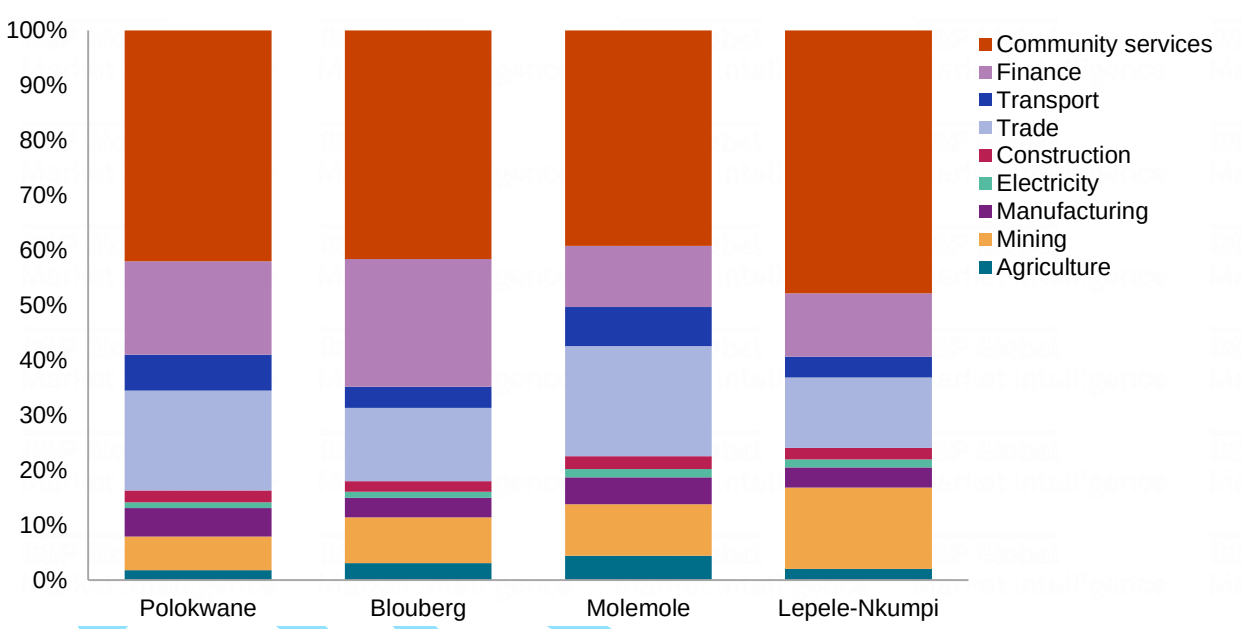
CHART 10. Gross value added (GVA) by broad economic sector - Polokwane Local Municipality, 2024 [percentage composition]



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The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that the Polokwane contributes the most community services towards its own GVA, with 76.59%, relative to the other regions within Capricorn District Municipality. The Polokwane contributed R 126 billion or 76.93% to the GVA of Capricorn District Municipality. The Polokwane also contributes the most the overall GVA of Capricorn District Municipality.

CHART 11. Gross value added (GVA) by broad economic sector - Polokwane, Blouberg, Molemole and Lepele-Nkumpi, 2024 [percentage composition]



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4.4.4 Historical economic growth

For the period 2024 and 2014, the GVA in the agriculture sector had the highest average annual growth rate in Polokwane at 3.20%. The industry with the second highest average annual growth rate is the transport sector averaging at 2.74% per year. The electricity sector had an average annual growth rate of -2.83%, while the construction sector had the lowest average annual growth of -3.30%. Overall a positive growth existed for all the industries in 2024 with an annual growth rate of 0.44% since 2023.

4.5 Gross value added (GVA) by broad economic sector

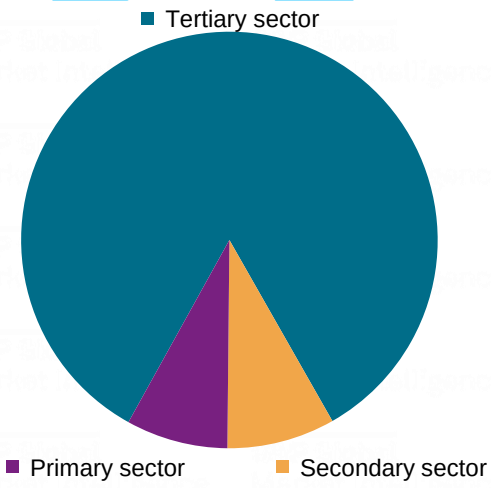
Gross value added (GVA) by broad economic sector - Polokwane Local Municipality, 2014, 2019 and 2024 [R billions, 2010 constant prices]

Economic sector	2014	2019	2024	Average Annual growth
Agriculture	1.03	1.21	1.42	*3.20%*
Mining	3.14	3.84	3.86	*2.07%*
Manufacturing	3.49	3.67	3.61	*0.34%*
Electricity	0.63	0.53	0.48	*-2.83%*
Construction	2.35	2.26	1.68	*-3.30%*
Trade	13.34	13.82	11.99	*-1.06%*
Transport	5.24	6.01	6.86	*2.74%*
Finance	12.38	13.37	15.05	*1.97%*
Community services	29.87	32.73	34.90	*1.57%*
Total Industries	**71.48**	**77.45**	**79.84**	***1.11%***

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The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 83.7%. This is significantly higher than the national economy (69.9%). The secondary sector contributed a total of 8.4% (ranking second), while the primary sector contributed the least at 7.9%.

CHART 12. Gross value added (GVA) by aggregate economic sector - Polokwane Local Municipality, 2024 [percentage] The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

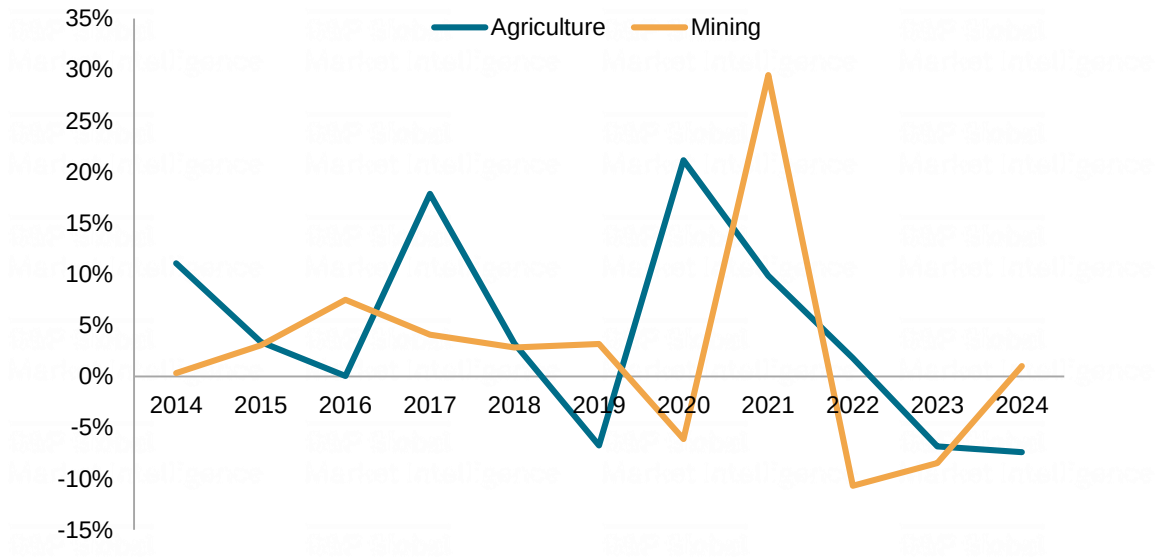


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4.5.1 Primary sector

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 2014 to 2024.

CHART 13. Gross value added (GVA) by primary sector - Polokwane, 2014-2024 [Annual percentage change]



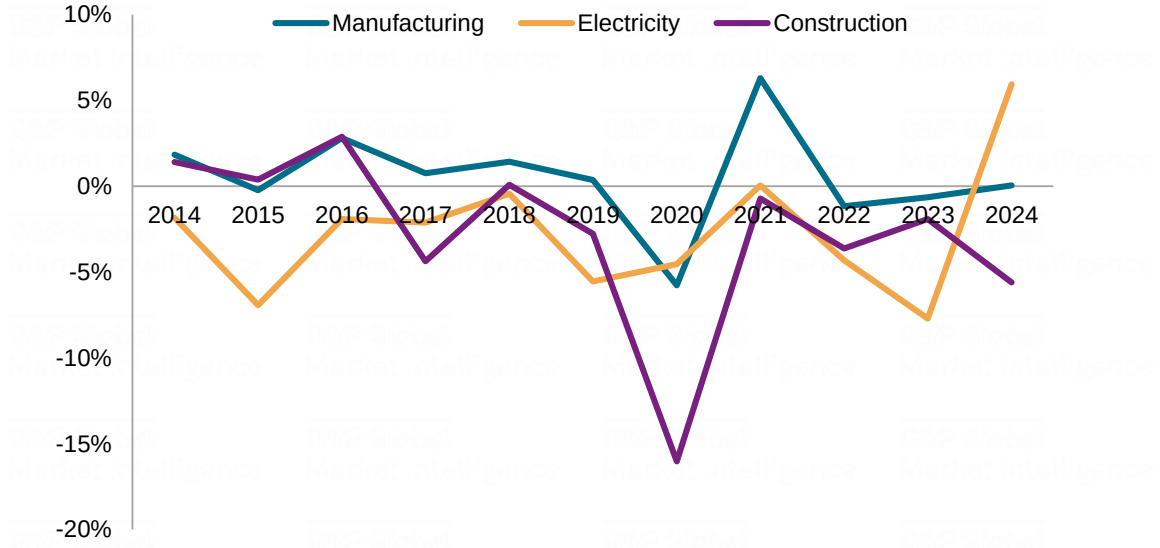
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Between 2014 and 2024, the agriculture sector experienced the highest positive growth in 2020 with an average growth rate of 21.1%. The mining sector reached its highest point of growth of 29.5% in 2021. The agricultural sector experienced the lowest growth for the period during 2024 at -7.4%, while the mining sector reaching its lowest point of growth in 2022 at -10.7%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

4.5.2 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 2014 to 2024.

CHART 14. Gross value added (GVA) by secondary sector - Polokwane, 2014-2024 [Annual percentage change]



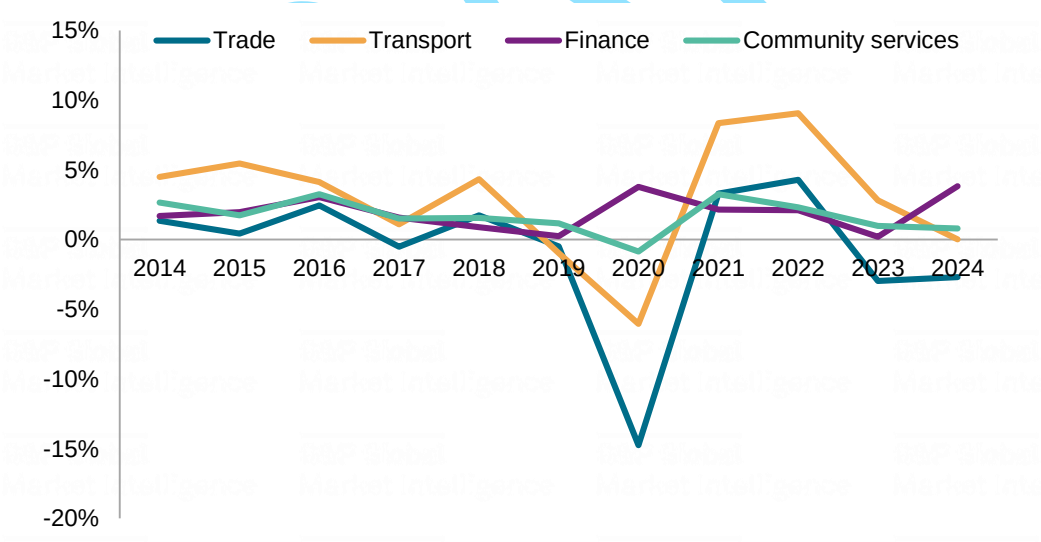
S&P Global Market Intelligence 2025

Between 2014 and 2024, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 6.3%. The construction sector reached its highest growth in 2016 at 2.9%. The manufacturing sector experienced its lowest growth in 2020 of -5.8%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -16.0% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2024 at 5.9%, while it recorded the lowest growth of -7.7% in 2023.

4.5.3 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 2014 to 2024.

CHART 15. Gross value added (GVA) by tertiary sector - Polokwane, 2014-2024 [Annual percentage change]



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The trade sector experienced the highest positive growth in 2022 with a growth rate of 4.3%. It is evident for the transport sector that the highest positive growth rate also existed in 2022 at 9.1% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2024 when it grew by 3.8% and recorded the lowest growth rate in 2023 at 0.2%. The Trade sector had the lowest growth rate in 2020 at -14.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2016 with 3.3% and the lowest growth rate in 2020 with -0.8%.

4.6 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.

4.6.1Gross value added (GVA) by broad economic sector

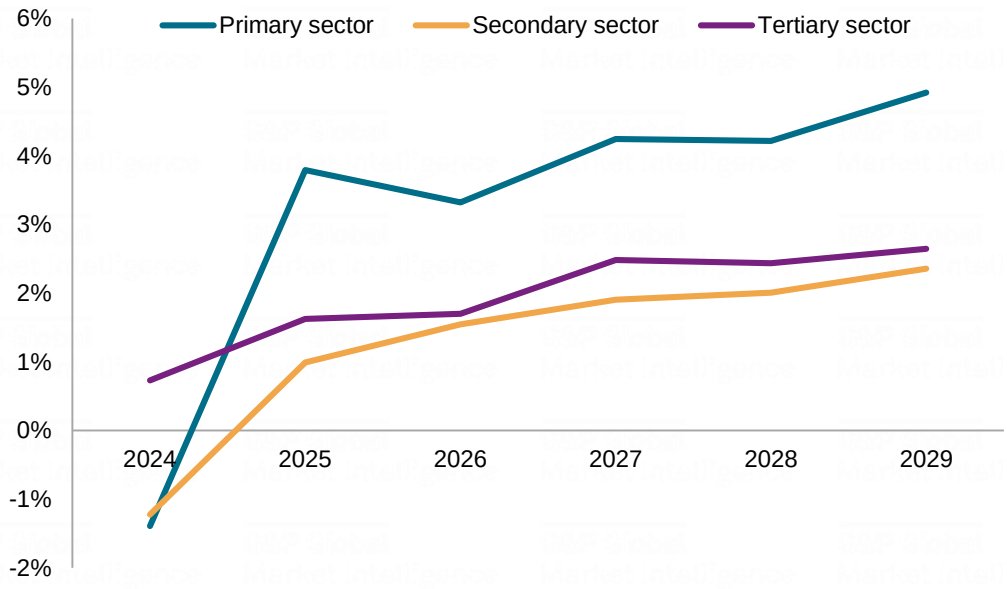
Gross value added (GVA) by broad economic sector - Polokwane Local Municipality, 2024-2029 [R billions, constant 2010 prices]

Economic sector	2024	2025	2026	2027	2028	2029	Average Annual growth
Agriculture	1.42	1.41	1.44	1.46	1.47	1.49	*0.97%*
Mining	3.86	4.06	4.21	4.44	4.67	4.96	*5.16%*
Manufacturing	3.61	3.65	3.70	3.76	3.83	3.91	*1.63%*
Electricity	0.48	0.46	0.46	0.47	0.48	0.49	*0.38%*
Construction	1.68	1.71	1.75	1.80	1.84	1.89	*2.41%*
Trade	11.99	12.05	12.19	12.52	12.85	12.99	*1.62%*
Transport	6.86	6.99	7.15	7.33	7.51	7.73	*2.41%*
Finance	15.05	15.61	16.19	16.82	17.40	18.07	*3.72%*
Community services	34.90	35.28	35.59	36.22	36.90	37.84	*1.63%*
Total Industries	**79.84**	**81.22**	**82.68**	**84.80**	**86.95**	**89.37**	***2.28%***

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The mining sector is expected to grow fastest at an average of 5.16% annually from R 3.86 billion in Polokwane Local Municipality to R 4.96 billion in 2029. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2029, with a total share of 42.3% of the total GVA (as measured in current prices), growing at an average annual rate of 1.6%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of 0.38%.

CHART 16. Gross value added (GVA) by aggregate economic sector - Polokwane Local Municipality, 2024-2029 [Annual growth rate, constant 2010 prices]



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The Primary sector is expected to grow at an average annual rate of 4.10% between 2024 and 2029, with the Secondary sector growing at 1.76% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.18% for the same period.

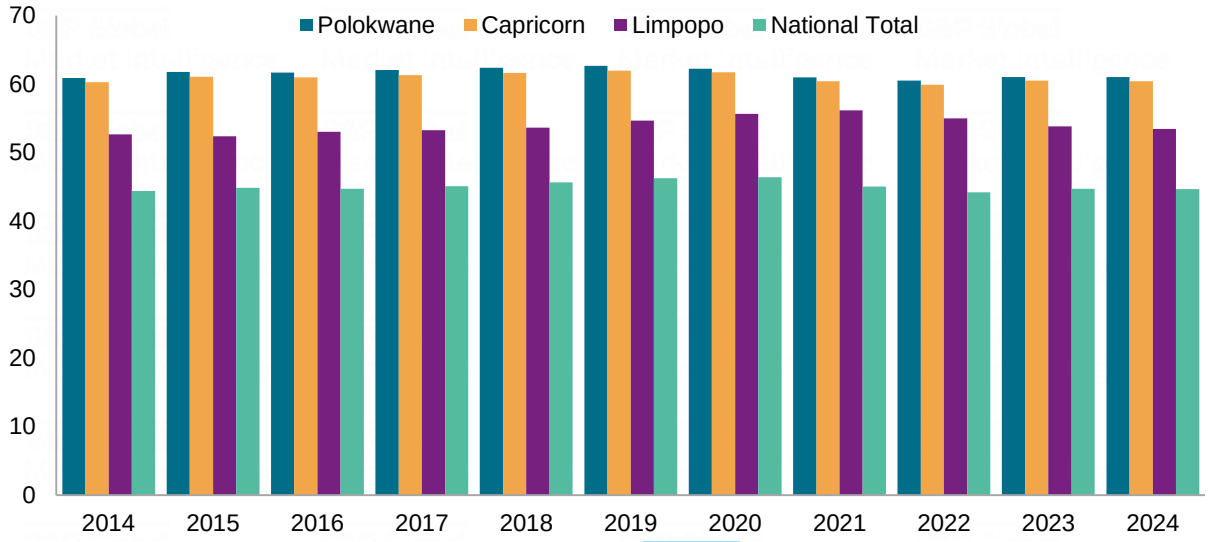
Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

4.6.2 Tress index

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

CHART 17. Tress index - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number]

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In 2024, Polokwane's Tress Index was estimated at 61 which are higher than the 60.4 of the district municipality and higher than the 60.4 of the province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

The Polokwane Local Municipality has a concentrated community services sector.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

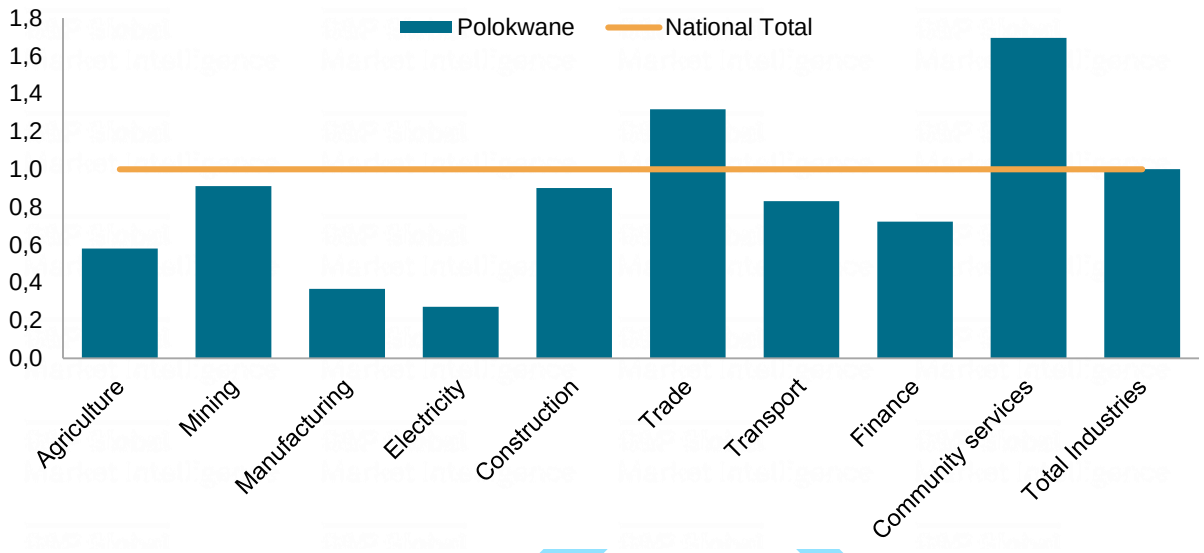
4.6.3 Location quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

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CHART 18. Location quotient by broad economic sectors - Polokwane Local Municipality and South Africa, 2024 [Number]



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For 2024 Polokwane Local Municipality has a very large comparative advantage in the community services sector. The trade sector has a comparative advantage. The Polokwane Local Municipality has a comparative disadvantage when it comes to the electricity and manufacturing sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Polokwane Local Municipality area rates fairly well 0.911 on the LQ scale - with some mining activity in the area - on par with the national economy, but the area does not centre around the mining activity.

4.6.4 labour Force

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

Working age population in Polokwane, Capricorn, Limpopo and National Total, 2014 and 2024 [Number]

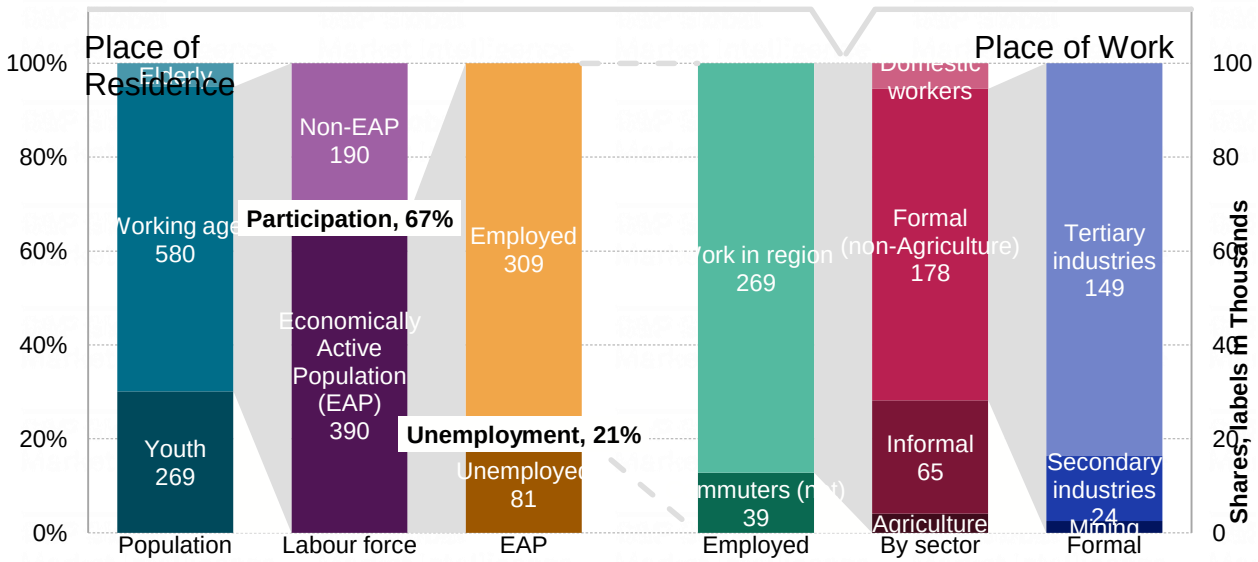
Age Group	Polokwane		Capricorn		Limpopo		National Total	
	2014	2024	2014	2024	2014	2024	2014	2024
15-19	70,400	90,100	127,000	157,000	541,000	664,000	4,830,000	5,790,000
20-24	89,200	78,900	139,000	119,000	606,000	495,000	5,410,000	4,810,000
25-29	92,800	75,900	137,000	109,000	607,000	468,000	5,590,000	5,000,000
30-34	64,900	79,900	96,600	115,000	431,000	520,000	4,700,000	5,590,000
35-39	42,900	80,200	65,400	119,000	287,000	530,000	3,780,000	5,600,000
40-44	32,600	58,300	50,800	88,700	213,000	368,000	3,200,000	4,560,000
45-49	29,900	38,700	48,200	60,400	204,000	249,000	2,750,000	3,570,000
50-54	25,800	28,400	43,400	45,300	185,000	194,000	2,380,000	2,970,000
55-59	22,600	26,600	38,300	44,200	156,000	185,000	1,970,000	2,500,000
60-64	18,600	23,500	33,800	42,100	131,000	164,000	1,570,000	2,090,000
Total	**490,000**	**581,000**	**780,000**	**900,000**	**3,360,000**	**3,840,000**	**36,200,000**	**42,500,000**

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The working age population in Polokwane in 2024 was 581 000, increasing at an average annual rate of 1.72% since 2014. For the same period the working age population for Capricorn District Municipality increased at 1.44% annually, while that of Limpopo Province increased at 1.33% annually. South Africa's working age population has increased annually by 1.62% from 36.2 million in 2014 to 42.5 million in 2024.

The graph below combines all the facets of the labour force in the Polokwane Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

CHART 19. Labour glimpse - Polokwane Local Municipality, 2024



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Reading the chart from the left-most bar, breaking down the total population of the Polokwane Local Municipality (895 000) into working age and non-working age, the number of people that are of working age is about 581 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working

age group, 67.2% are participating in the labour force, meaning 390 000 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 190 000 people. Out of the economically active population, there are 81 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 20.8%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Polokwane, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 150 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 270 000 jobs in the area. Formal jobs make up 66.4% of all jobs in the Polokwane Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the local municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a denser concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

4.6.5 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.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Economically active population (EAP) - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [number, percentage]

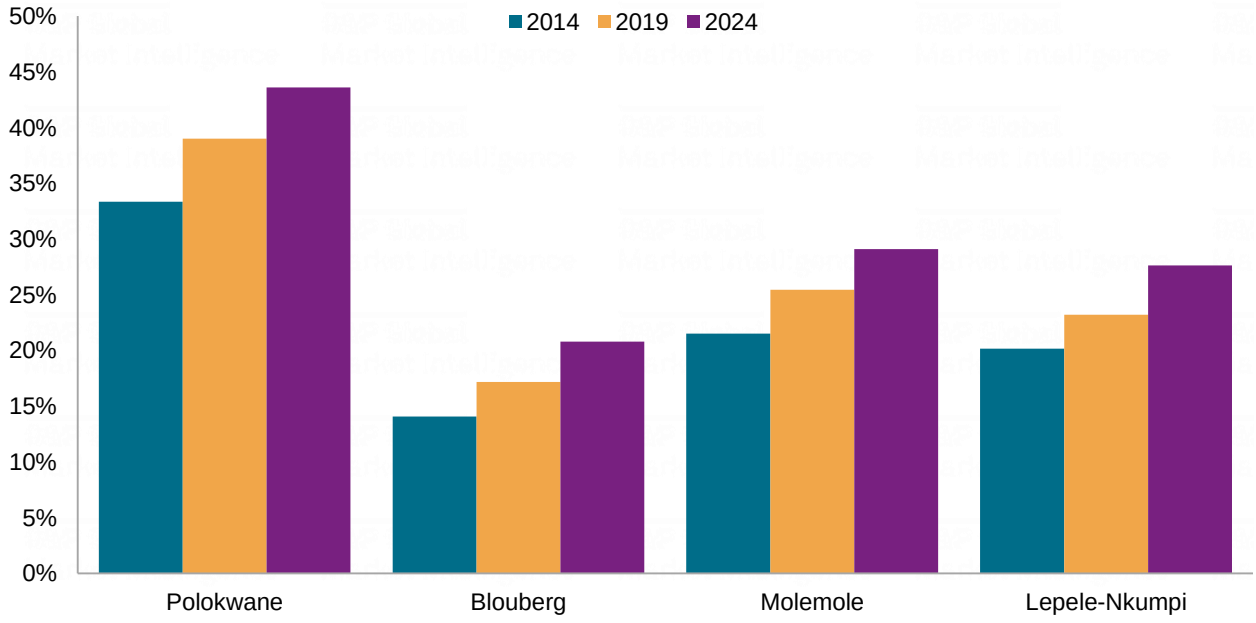
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Financial year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	255,000	352,000	1,370,000	20,500,000	*72.4%*	*18.6%*	*1.25%*
2015	276,000	381,000	1,480,000	21,200,000	*72.4%*	*18.6%*	*1.30%*
2016	297,000	410,000	1,580,000	21,900,000	*72.5%*	*18.8%*	*1.35%*
2017	310,000	427,000	1,650,000	22,500,000	*72.6%*	*18.8%*	*1.38%*
2018	317,000	435,000	1,660,000	22,800,000	*72.8%*	*19.0%*	*1.39%*
2019	324,000	444,000	1,690,000	23,200,000	*72.9%*	*19.1%*	*1.39%*
2020	321,000	438,000	1,660,000	22,700,000	*73.3%*	*19.3%*	*1.41%*
2021	326,000	445,000	1,700,000	22,800,000	*73.2%*	*19.2%*	*1.43%*
2022	347,000	477,000	1,840,000	23,700,000	*72.8%*	*18.9%*	*1.46%*
2023	372,000	512,000	1,990,000	24,800,000	*72.6%*	*18.6%*	*1.50%*
2024	390,000	539,000	2,100,000	25,600,000	*72.5%*	*18.6%*	*1.52%*
Average Annual growth							
2014-2024	*4.34%*	*4.34%*	*4.33%*	*2.26%*			

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Polokwane Local Municipality's EAP was 390 000 in 2024, which is 43.61% of its total population of 895 000, and roughly 72.45% of the total EAP of the Capricorn District Municipality. From 2014 to 2024, the average annual increase in the EAP in the Polokwane Local Municipality was 4.34%, which is 0.00687 percentage points higher than the growth in the EAP of Capricorn's for the same period.

CHART 20. EAP as % of total population - Polokwane and the rest of Capricorn, 2014, 2019, 2024 [percentage]



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In 2014, 33.3% of the total population in Polokwane Local Municipality were classified as economically active which increased to 43.6% in 2024. 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 20.8% people classified as economically active population in 2024.

4.6.6 Labour force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Polokwane, Capricorn, Limpopo and National Total as a whole.

The labour force participation rate - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [percentage]

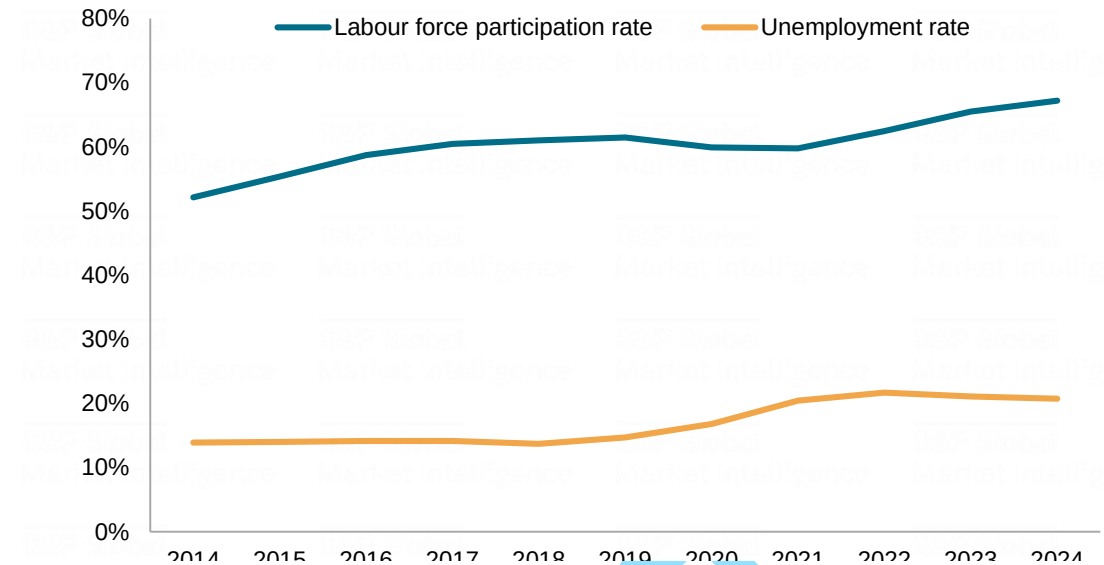
Financial year	Polokwane	Capricorn	Limpopo	National Total
2014	52.1%	45.2%	40.8%	56.6%
2015	55.4%	48.3%	43.6%	57.7%
2016	58.7%	51.4%	46.1%	58.8%
2017	60.5%	53.1%	47.6%	59.5%
2018	61.0%	53.5%	47.7%	59.4%
2019	61.5%	53.8%	47.9%	59.4%
2020	59.9%	52.2%	46.2%	57.0%
2021	59.8%	52.3%	46.6%	56.5%
2022	62.5%	55.0%	49.6%	57.8%
2023	65.5%	58.1%	52.9%	59.5%
2024	67.2%	59.9%	54.6%	60.3%

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The Polokwane Local Municipality's labour force participation rate increased from 52.12% to 67.23% which is an increase of 15 percentage points. The Capricorn District Municipality increased from 45.19% to 59.86%, Limpopo Province increased from 40.83% to 54.63% and South Africa increased from 56.60% to 60.27% from 2014 to 2024.The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2014 to 2024. The Polokwane Local Municipality had a higher labour force participation rate when compared to South Africa in 2024.

CHART 21. The labour force participation and unemployment rates - Polokwane Local Municipality, 2014-2024 [percentage]

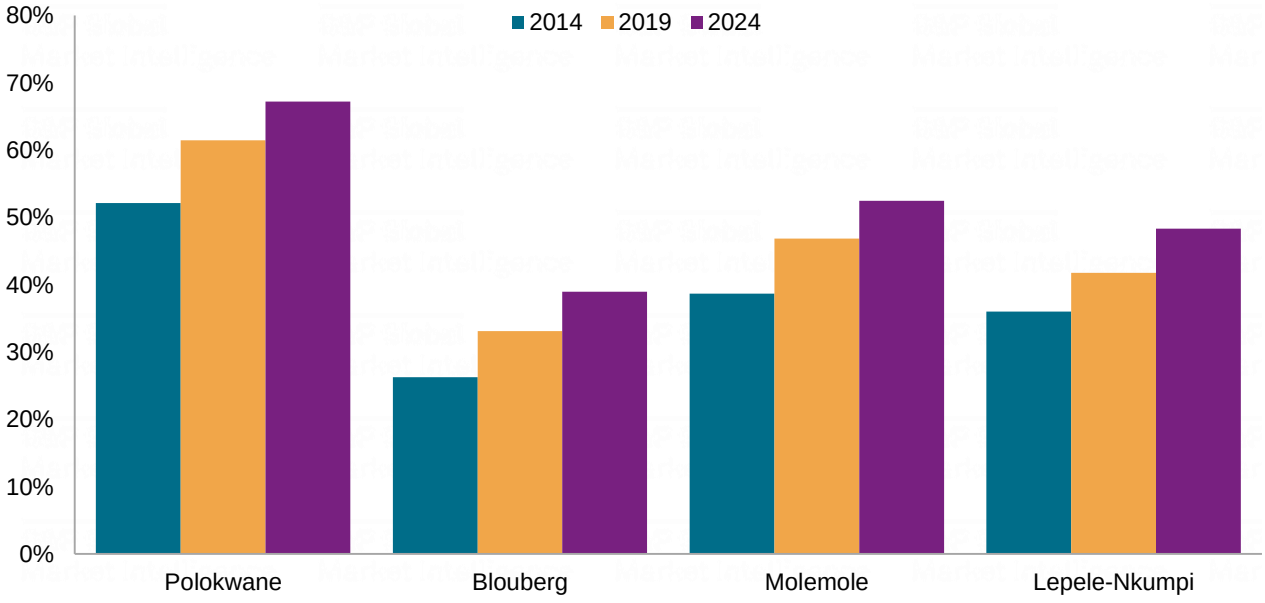
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In 2024 the labour force participation rate for Polokwane was at 67.2% which is significantly higher when compared to the 52.1% in 2014. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2014, the unemployment rate for Polokwane was 13.9% and increased overtime to 20.8% in 2024. 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 22. The labour force participation rate - Polokwane and the rest of Capricorn, 2019 and 2024 [percentage]



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Polokwane Local Municipality had the highest labour force participation rate with 67.2% in 2024 increasing from 52.1% in 2014. Blouberg Local Municipality had the lowest labour force participation rate of 38.9% in 2024, this increased from 26.3% in 2014.

4.7 Total employment

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

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

Total employment - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [numbers]

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2014	208,000	292,000	1,080,000	15,300,000
2015	223,000	313,000	1,160,000	15,800,000
2016	238,000	334,000	1,220,000	16,100,000
2017	246,000	346,000	1,270,000	16,400,000
2018	251,000	353,000	1,280,000	16,600,000
2019	251,000	353,000	1,280,000	16,600,000
2020	240,000	335,000	1,190,000	15,800,000
2021	230,000	320,000	1,130,000	15,100,000
2022	240,000	334,000	1,190,000	15,700,000
2023	257,000	360,000	1,310,000	16,700,000
2024	270,000	379,000	1,380,000	17,300,000
Average Annual growth				
2014-2024	*2.61%*	*2.63%*	*2.47%*	*1.21%*

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In 2024, Polokwane employed 270 000 people which is 71.19% of the total employment in Capricorn District Municipality (379 000), 19.59% of total employment in Limpopo Province (1.38 million), and 1.56% of the total employment of 17.3 million in South Africa. Employment within Polokwane increased annually at an average rate of 2.61% from 2014 to 2024.

Total employment per broad economic sector - Polokwane and the rest of Capricorn, 2024 [Numbers]

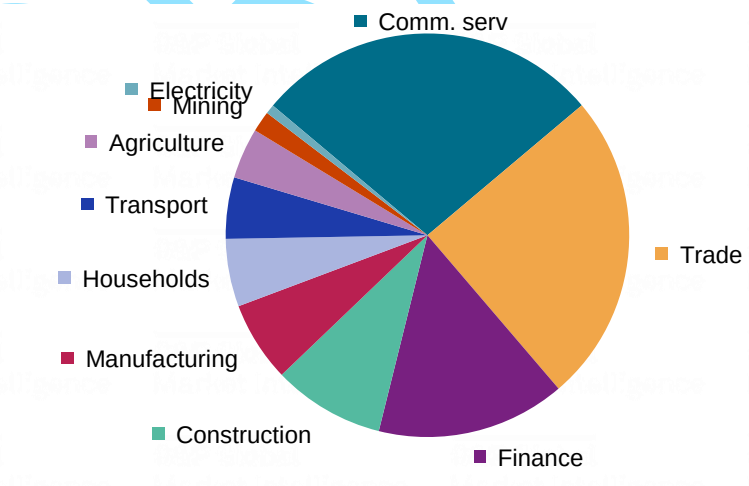
Economic Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi	Total Capricorn
Agriculture	11,000	3,050	6,790	3,520	24,329
Mining	4,500	441	787	1,700	7,427
Manufacturing	17,400	775	2,020	2,710	22,861
Electricity	2,000	194	282	356	2,837
Construction	24,200	2,200	3,620	3,760	33,771
Trade	67,100	4,970	10,000	8,940	91,018
Transport	13,300	854	1,880	2,090	18,094
Finance	40,800	1,830	4,140	4,040	50,833
Community services	74,800	5,690	10,800	14,400	105,674
Households	14,600	1,660	3,880	1,770	21,962
Total	**270,000**	**21,700**	**44,200**	**43,300**	**378,806**

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Polokwane Local Municipality employs a total number of 270 000 people within its local municipality. Polokwane Local Municipality also employs the highest number of people within Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg local municipality with a total number of 21 700 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employment in 2024 were the community services sector with a total of 74 800 employed people or 27.8% of total employment in the local municipality. The trade sector with a total of 67 100 (24.9%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 2 000 (0.7%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 4 500 (1.7%) people employed.

CHART 23. Total employment per broad economic sector - Polokwane Local Municipality, 2024 [percentage]



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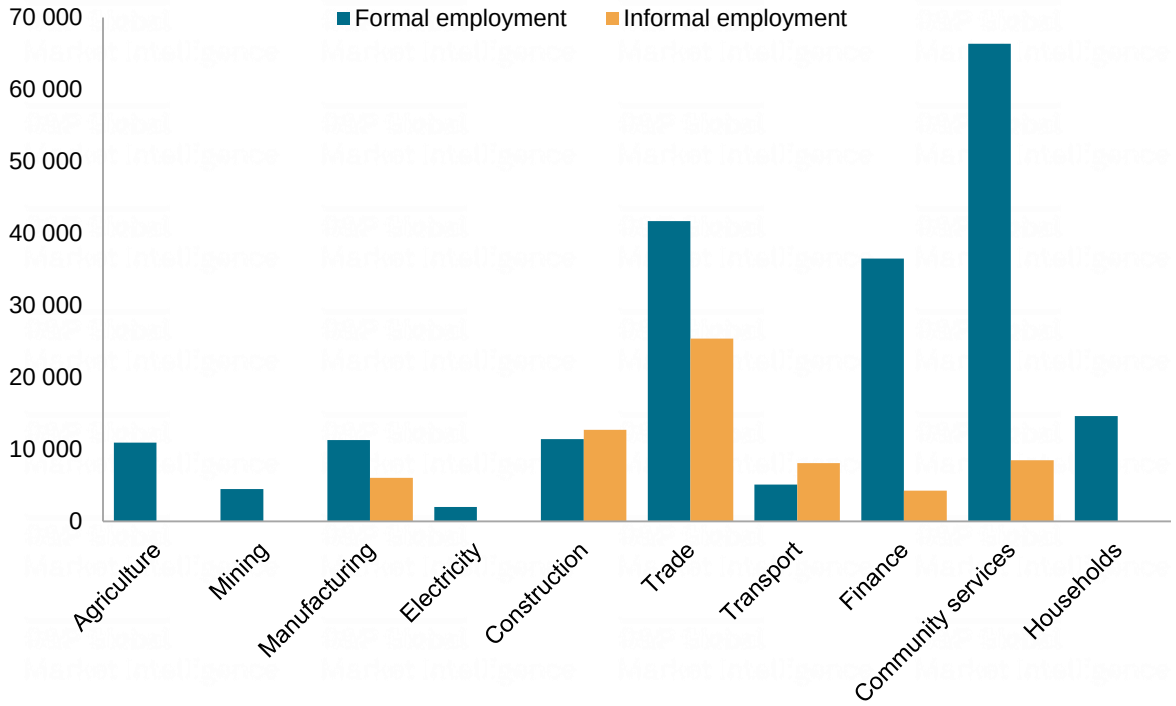
4.7.1 Formal and Informal employment

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

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

The number of formally employed people in Polokwane Local Municipality counted 205 000 in 2024, which is about 75.86% of total employment, while the number of people employed in the informal sector counted 65 100 or 24.14% of the total employment. Informal employment in Polokwane increased from 49 500 in 2014 to an estimated 65 100 in 2024.

CHART 24. Formal and informal employment by broad economic sector - Polokwane Local Municipality, 2024 [numbers]



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Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2024 the Trade sector recorded the highest number of informally employed, with a total of 25 400 employees or 38.99% 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 4 300 and only contributes 6.61% to total informal employment.

Formal and informal employment by broad economic sector - Polokwane Local Municipality, 2024 [numbers]

Economic sector	Formal employment	Informal employment
Agriculture	11,000	N/A
Mining	4,500	N/A
Manufacturing	11,300	6,060
Electricity	2,000	N/A
Construction	11,400	12,700
Trade	41,700	25,400
Transport	5,140	8,120
Finance	36,500	4,300
Community services	66,400	8,490
Households	14,600	N/A

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The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

4.7.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

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.

Unemployment (official definition) - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number percentage]

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Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	35,500	57,500	249,000	5,150,000	*61.7%*	*14.2%*	*0.69%*
2015	38,700	62,900	274,000	5,410,000	*61.4%*	*14.1%*	*0.71%*
2016	42,000	68,600	309,000	5,800,000	*61.2%*	*13.6%*	*0.72%*
2017	43,900	71,800	326,000	6,130,000	*61.1%*	*13.5%*	*0.72%*
2018	43,400	71,000	326,000	6,240,000	*61.1%*	*13.3%*	*0.70%*
2019	47,500	77,600	359,000	6,600,000	*61.2%*	*13.2%*	*0.72%*
2020	53,900	87,500	417,000	6,880,000	*61.6%*	*12.9%*	*0.78%*
2021	66,600	108,000	522,000	7,660,000	*61.9%*	*12.8%*	*0.87%*
2022	75,300	122,000	596,000	8,000,000	*61.5%*	*12.6%*	*0.94%*
2023	78,400	129,000	634,000	8,120,000	*60.8%*	*12.4%*	*0.96%*
2024	81,000	134,000	665,000	8,340,000	*60.5%*	*12.2%*	*0.97%*
Average Annual growth							
2014-2024	*8.61%*	*8.82%*	*10.32%*	*4.93%*			

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In 2024, there were a total number of 81 000 people unemployed in Polokwane, which is an increase of 45 600 from 35 500 in 2014. The total number of unemployed people within Polokwane constitutes 60.50% of the total number of unemployed people in Capricorn District Municipality. The Polokwane Local Municipality experienced an average annual increase of 8.61% 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 8.82%.

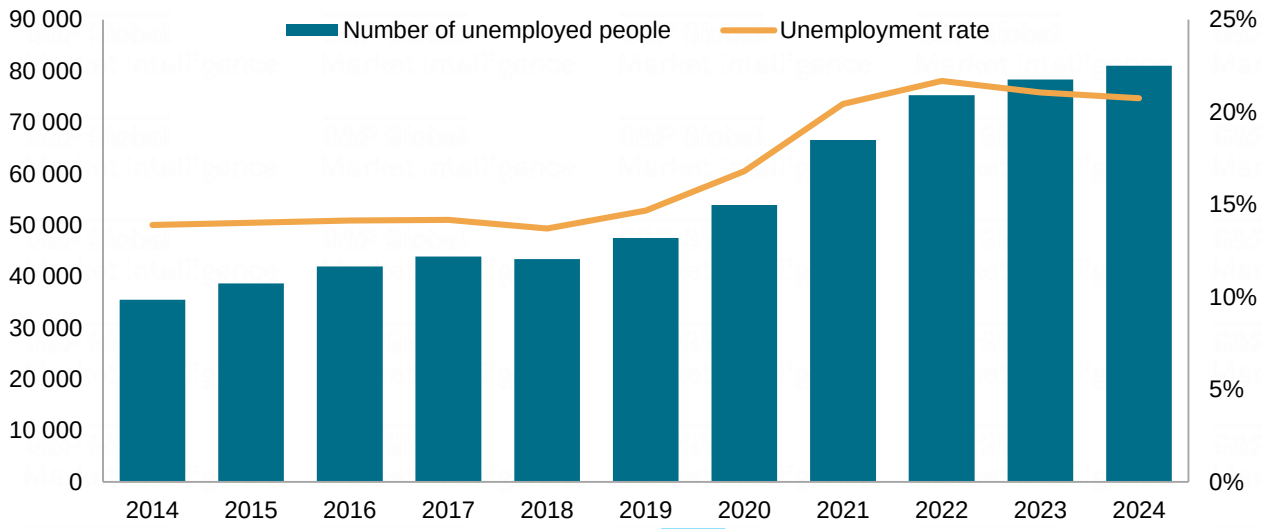
Unemployment rate (official definition) - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Percentage]

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2014	13.9%	16.3%	18.1%	25.2%
2015	14.0%	16.5%	18.5%	25.5%
2016	14.1%	16.8%	19.5%	26.4%
2017	14.2%	16.8%	19.8%	27.2%
2018	13.7%	16.3%	19.6%	27.4%
2019	14.7%	17.5%	21.2%	28.4%
2020	16.8%	20.0%	25.2%	30.3%
2021	20.5%	24.2%	30.8%	33.6%
2022	21.7%	25.7%	32.5%	33.7%
2023	21.1%	25.1%	31.8%	32.7%
2024	20.8%	24.9%	31.7%	32.6%

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In 2024, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 20.76%, which is an increase of 6.86 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 31.72%. The unemployment rate for South Africa was 32.56% in 2024, which is an increase of -7.39 percentage points from 25.18% in 2014.

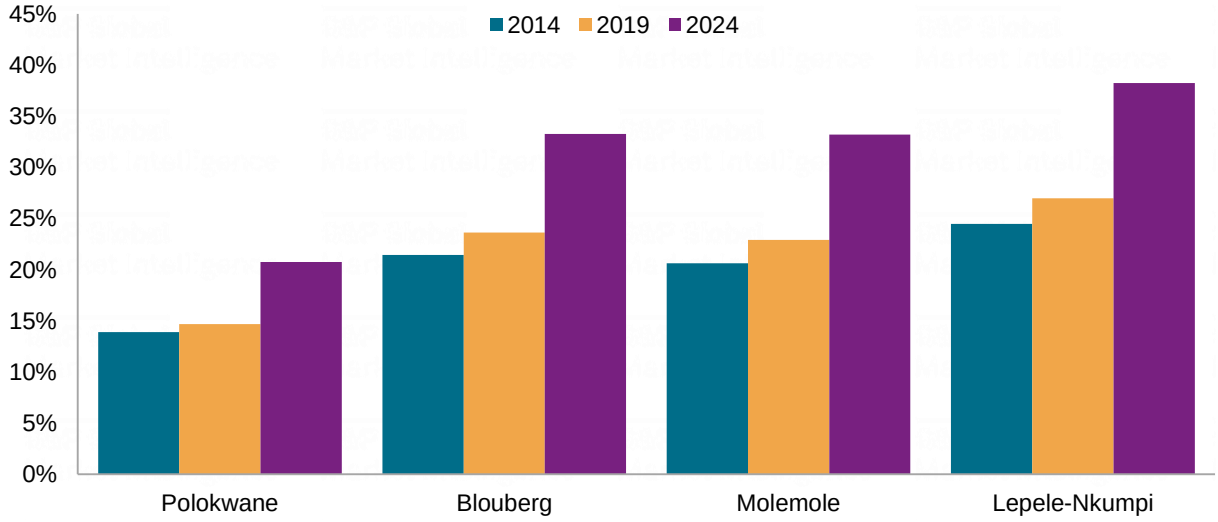
CHART 25. Unemployment and unemployment rate (official definition) - Polokwane Local Municipality, 2014-2024 [number percentage]



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When comparing unemployment rates among regions within Capricorn District Municipality, Lepele-Nkumpi Local Municipality has indicated the highest unemployment rate of 38.3%, which has increased from 24.5% in 2014. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 20.8% in 2024, this increased from 13.9% in 2014.

CHART 26. Unemployment rate - Polokwane and the rest of Capricorn, 2014, 2019 and 2024 [percentage]



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4.8 Income and expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income

and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

4.8.1 Households by income category

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

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

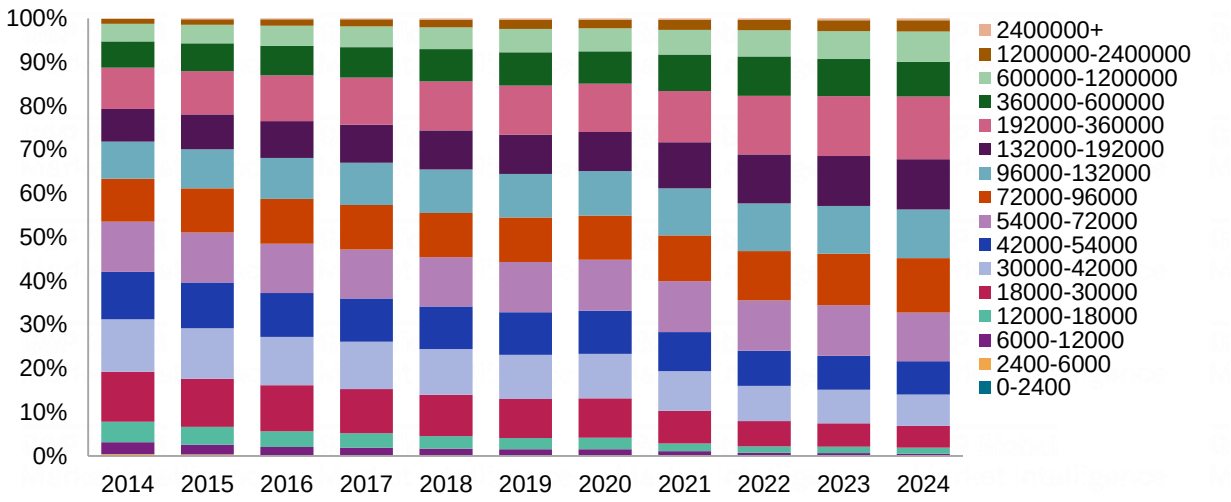
Households by income category - Polokwane, Capricorn, Limpopo and National Total, 2024 [Number Percentage]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
0-2400	14	23	109	1,120	*59.6%*	*12.4%*	*1.20%*
2400-6000	159	264	1,260	12,900	*60.1%*	*12.6%*	*1.23%*
6000-12000	1,100	1,850	8,740	85,600	*59.2%*	*12.6%*	*1.28%*
12000-18000	3,210	5,470	25,600	245,000	*58.7%*	*12.5%*	*1.31%*
18000-30000	11,700	20,500	99,300	856,000	*57.1%*	*11.8%*	*1.37%*
30000-42000	17,000	30,200	144,000	1,230,000	*56.3%*	*11.8%*	*1.38%*
42000-54000	17,900	31,600	152,000	1,280,000	*56.6%*	*11.8%*	*1.40%*
54000-72000	26,100	46,500	221,000	1,830,000	*56.2%*	*11.8%*	*1.43%*
72000-96000	29,500	50,800	230,000	2,080,000	*58.0%*	*12.8%*	*1.42%*
96000-132000	26,200	44,300	201,000	1,970,000	*59.1%*	*13.0%*	*1.33%*
132000-192000	27,000	44,100	193,000	2,050,000	*61.2%*	*14.0%*	*1.32%*
192000-360000	33,800	51,800	214,000	2,610,000	*65.2%*	*15.8%*	*1.30%*
360000-600000	18,700	26,800	102,000	1,550,000	*69.8%*	*18.2%*	*1.20%*
600000-1200000	16,400	22,400	82,000	1,520,000	*73.3%*	*20.0%*	*1.08%*
1200000-2400000	6,030	7,910	29,900	698,000	*76.2%*	*20.2%*	*0.87%*
2400000+	897	1,060	4,280	145,000	*84.9%*	*21.0%*	*0.62%*
Total	**236,000**	**386,000**	**1,710,000**	**18,200,000**	***61.1%***	***13.8%***	***1.30%***

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It was estimated that in 2024 6.87% of all the households in the Polokwane Local Municipality, were living on R30,000 or less per annum. In comparison with 2014's 19.27%, the number is about half. The 192000-360000 income category has the highest number of households with a total number of 33 800, followed by the 72000-96000 income category with 29 500 households. Only 14 households fall within the 0-2400 income category.

CHART 27. Households by income bracket - Polokwane Local Municipality, 2014-2024 [Percentage]



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For the period 2014 to 2024 the number of households earning more than R30,000 per annum has increased from 80.73% to 93.13%.

4.8.2 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.

Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

Annual total personal income - Polokwane, Capricorn, Limpopo and National Total [Current Prices, R billions]

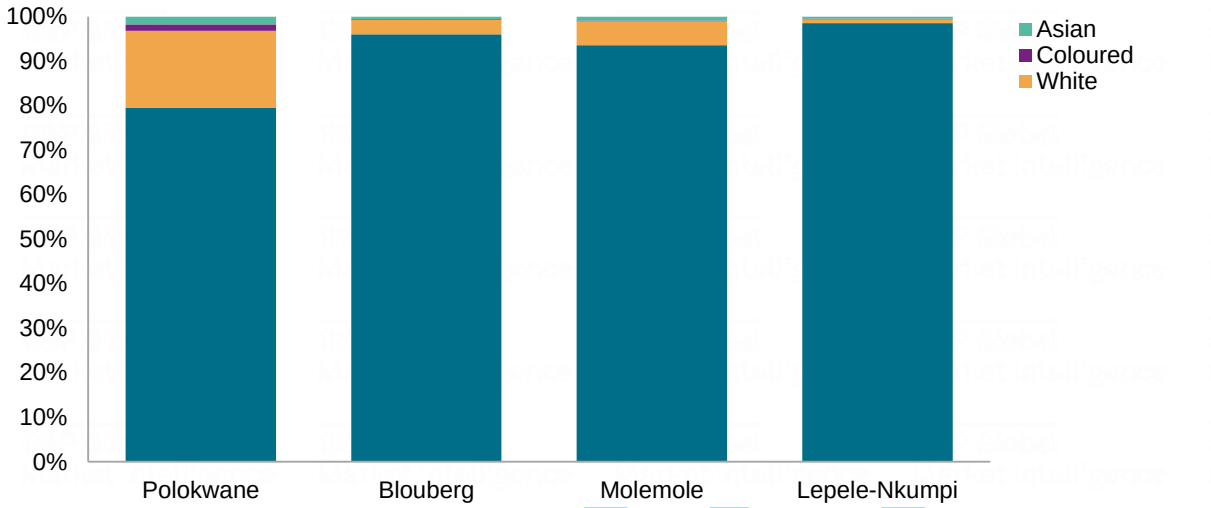
Financial Year	Polokwane	Capricorn	Limpopo	National Total
2014	33.5	46.3	166.6	2,938.2
2015	36.5	50.5	182.9	3,180.0
2016	40.1	55.5	200.8	3,413.6
2017	42.7	59.3	216.8	3,662.1
2018	45.2	63.4	233.0	3,913.0
2019	47.1	66.1	244.5	4,111.6
2020	45.5	64.1	239.3	4,015.2
2021	50.2	71.2	269.7	4,435.7
2022	54.3	77.9	301.8	4,823.2
2023	56.1	81.2	322.6	5,133.6
2024	58.8	85.5	343.9	5,426.6
Average Annual growth				
2014-2024	*5.78%*	*6.32%*	*7.52%*	*6.33%*

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Polokwane Local Municipality recorded an average annual growth rate of 5.78% (from R 33.5 billion to R 58.8 billion) from 2014 to 2024, which is less than both Capricorn's (6.32%)

as well as Limpopo Province's (7.52%) average annual growth rates. South Africa had an average annual growth rate of 6.33% (from R 2.94 trillion to R 5.43 trillion) which is more than the growth rate in Polokwane Local Municipality.

CHART 27. Annual total personal income by population group - Polokwane and the rest of Capricorn [Current Prices, R billions]



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The total personal income of Polokwane Local Municipality amounted to approximately R 58.8 billion in 2024. The African population group earned R 46.8 billion, or 79.56% of total personal income, while the White population group earned R 10.1 billion, or 17.27% of the total personal income. The Asian and the Coloured population groups only had a share of 1.78% and 1.38% of total personal income respectively.

Annual total personal income - [Current Prices, R billions]

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2014	33.51	3.58	3.18	6.06
2015	36.51	3.90	3.47	6.61
2016	40.15	4.30	3.82	7.28
2017	42.67	4.69	4.15	7.83
2018	45.24	5.09	4.48	8.59
2019	47.06	5.35	4.69	8.98
2020	45.53	5.25	4.56	8.73
2021	50.21	5.95	5.11	9.92
2022	54.29	6.68	5.63	11.25
2023	56.14	7.08	5.84	12.12
2024	58.76	7.56	6.16	13.01
		Average Annual growth		
2014-2024	*5.78%*	*7.75%*	*6.84%*	*7.94%*

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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 58.8 billion which increased from R 33.5 billion recorded in 2014. It

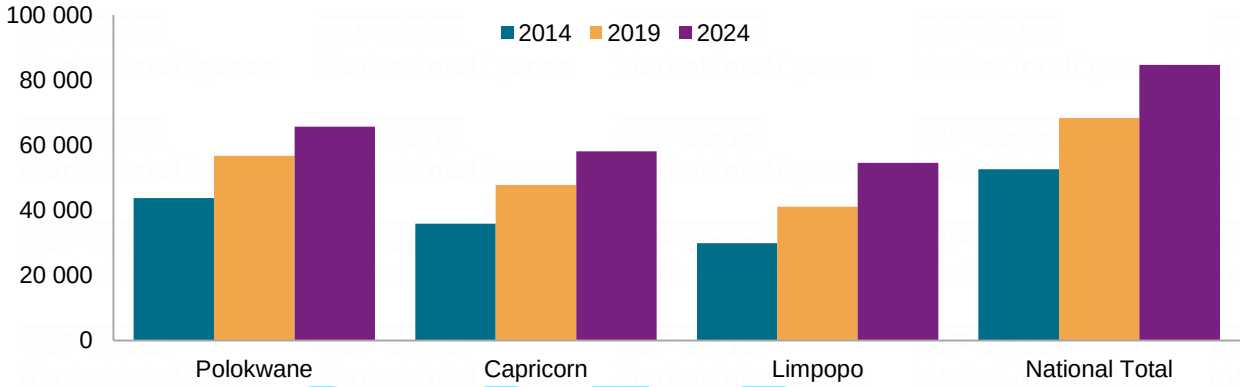
can be seen that the Molemole Local Municipality had the lowest total personal income of R 6.16 billion in 2024, this increased from R 3.18 billion in 2014.

4.8.3 Annual per capita income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

CHART 27. Per capita income - Polokwane, Capricorn, Limpopo and National Total, 2024 [Rand, current prices]



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The per capita income in Polokwane Local Municipality in 2024 is R 65,700 which is higher than both the Limpopo (R 54,600) and of the Capricorn District Municipality (R 58,200) per capita income. The per capita income for Polokwane Local Municipality (R 65,700) is lower than that of the South Africa as a whole which is R 84,700.

Per capita income by population group - Polokwane and the rest of Capricorn District Municipality, 2024 [Rand, current prices]

Name of Municipality	African	White	Coloured	Asian
Polokwane	54,900	330,000	107,000	191,000
Blouberg	40,200	N/A	N/A	N/A
Molemole	42,900	N/A	N/A	N/A
Lepele-Nkumpi	49,900	N/A	N/A	N/A

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Polokwane Local Municipality has the highest per capita income with a total of R 65,700. Lepele-Nkumpi Local Municipality had the second highest per capita income at R 50,400, whereas Blouberg Local Municipality had the lowest per capita income at R 41,700. In Polokwane Local Municipality, the White population group has the highest per capita income, with R 330,000, relative to the other population groups. The population group with the second highest per capita income within Polokwane Local Municipality is the Asian population group

(R 191,000), where the Coloured and the African population groups had a per capita income of R 107,000 and R 54,900 respectively.

4.8.4 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).

Index of buying power - Polokwane, Capricorn, Limpopo and National Total, 2024 [Number]

	Polokwane	Capricorn	Limpopo	National Total
Population	894,928	1,469,626	6,302,994	64,087,677
Population - share of national total	1.4%	2.3%	9.8%	100.0%
Income	58,762	85,486	343,932	5,426,640
Income - share of national total	1.1%	1.6%	6.3%	100.0%
Retail	5,301,483	7,726,268	31,453,389	1,431,781,000
Retail - share of national total	0.4%	0.5%	2.2%	100.0%
Index	0.01	0.01	0.05	1.00

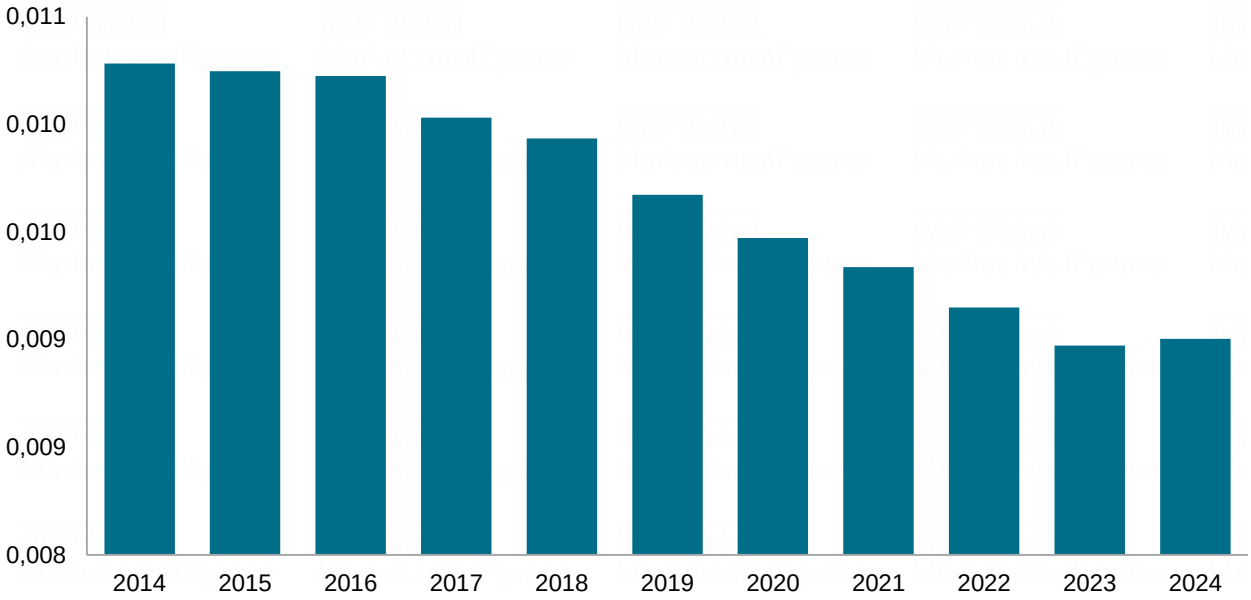
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Polokwane Local Municipality has a 1.4% share of the national population, 1.1% share of the total national income and a 0.4% share in the total national retail, this all equates to an IBP index value of 0.009 relative to South Africa as a whole. Capricorn has an IBP of 0.013, were Limpopo Province has and IBP index value of 0.054 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 28. Index of buying power Polokwane Local Municipality, 2014-2024 [Index value]

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Between 2014 and 2024, the index of buying power within Polokwane Local Municipality increased to its highest level in 2014 (0.01028) from its lowest in 2023 (0.008973). The buying power within Polokwane Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -1.32%.

4.8.5 Human development index (HDI)

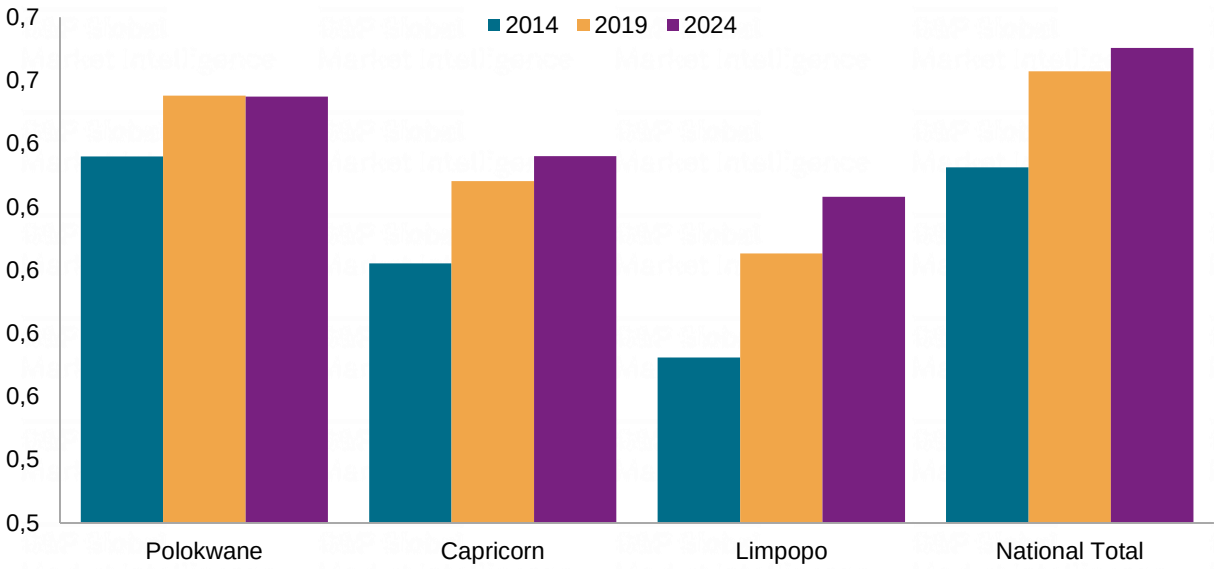
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

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.

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions.

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.

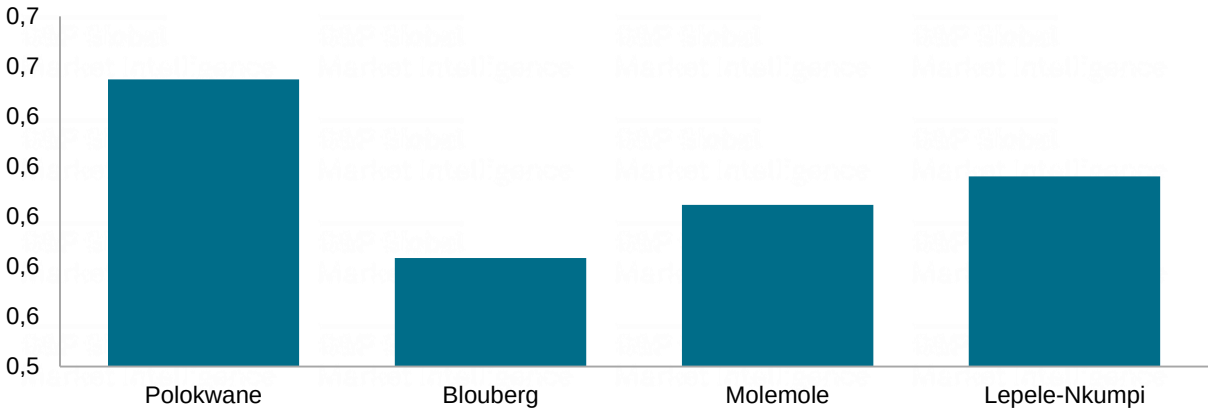
CHART 29. Human development index (HDI) - Polokwane, Capricorn, Limpopo and National Total, 2014, 2019, 2024 [Number]



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In 2024 Polokwane Local Municipality had an HDI of 0.655 compared to the Capricorn with a HDI of 0.636, 0.623 of Limpopo and 0.67 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2024 when compared to Polokwane Local Municipality which translates to worse 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 (0.29%).

CHART 30. Human development Index (HDI) - Polokwane and the rest of Capricorn District Municipality, 2024 [Number]



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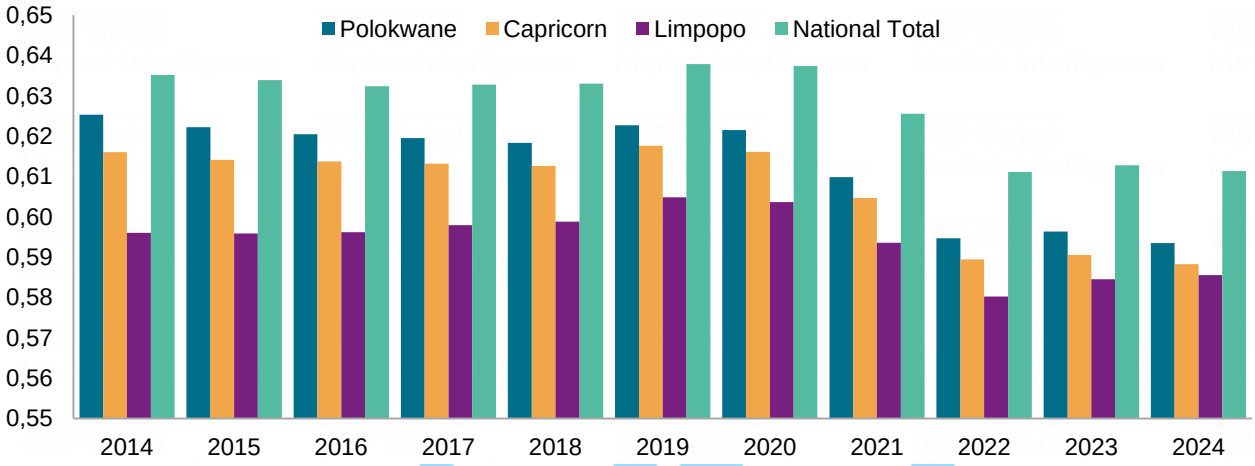
In terms of the HDI for each the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.655. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.583.

4.8.6 Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

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 31. Gini coefficient - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number]



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In 2024, the Gini coefficient in Polokwane Local Municipality was at 0.593, which reflects a decrease in the number over the ten-year period from 2014 to 2024. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.588 and 0.586 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 0.611 in 2024. This has been the case for the entire 10-year history.

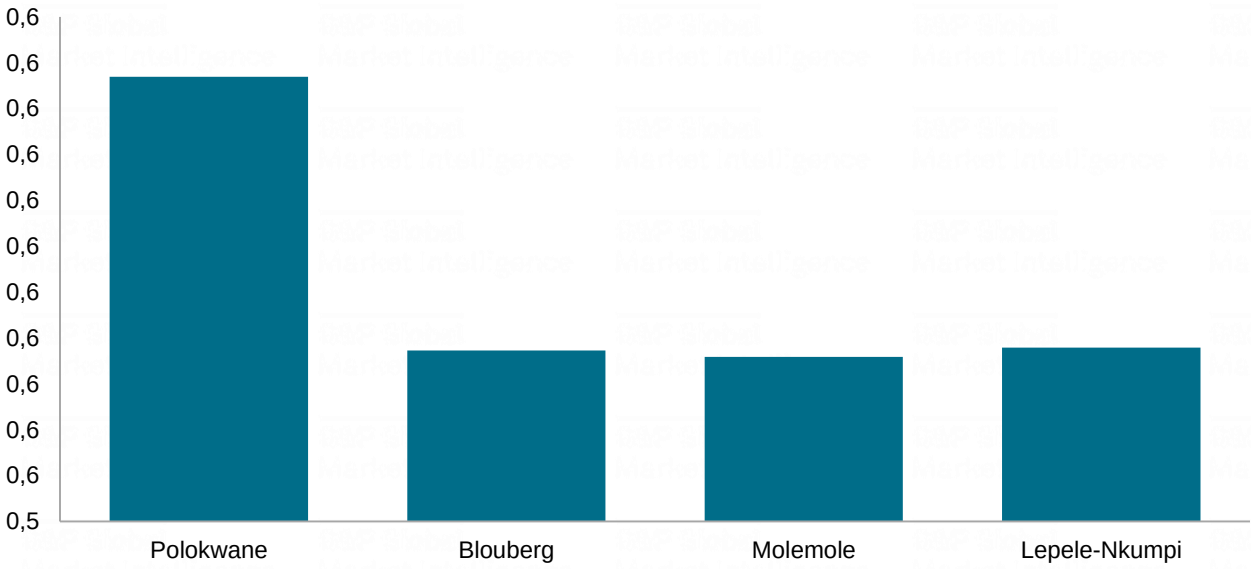
Gini coefficient by population group - Polokwane, 2014, 2024 [Number]

Financial Year	African	White	Coloured	Asian
2014	0.60	0.42	0.56	0.50
2024	0.57	0.39	0.51	0.45
Average Annual growth				
2014-2024	*-0.54%*	*-0.86%*	*-0.86%*	*-0.86%*

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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 -0.54%. The Gini coefficient for the Asian population group decreased the most with an average annual growth rate of -0.86%. This implies that all the population groups have improved in terms of income equality within its own population group over the period.

CHART 32. Gini coefficient - Polokwane and the rest of Capricorn District Municipality, 2024 [Number]



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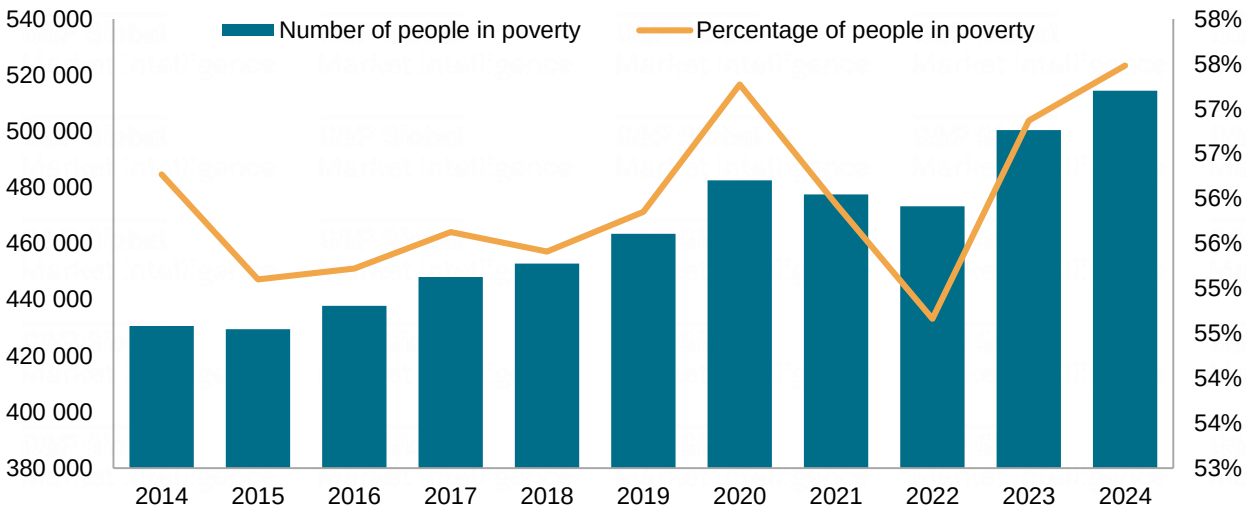
In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest Gini coefficient, with an index value of 0.593. The lowest Gini coefficient can be observed in the Molemole Local Municipality with an index value of 0.563.

4.9 Poverty line

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. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART 33. Number and percentage of people living in poverty - Polokwane Local Municipality, 2014-2024 [Number percentage]

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In 2024, there were 514 000 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 19.48% higher than the 431 000 in 2014. The percentage of people living in poverty has increased from 56.27% in 2014 to 57.48% in 2024, which indicates an increase of -1.21 percentage points.

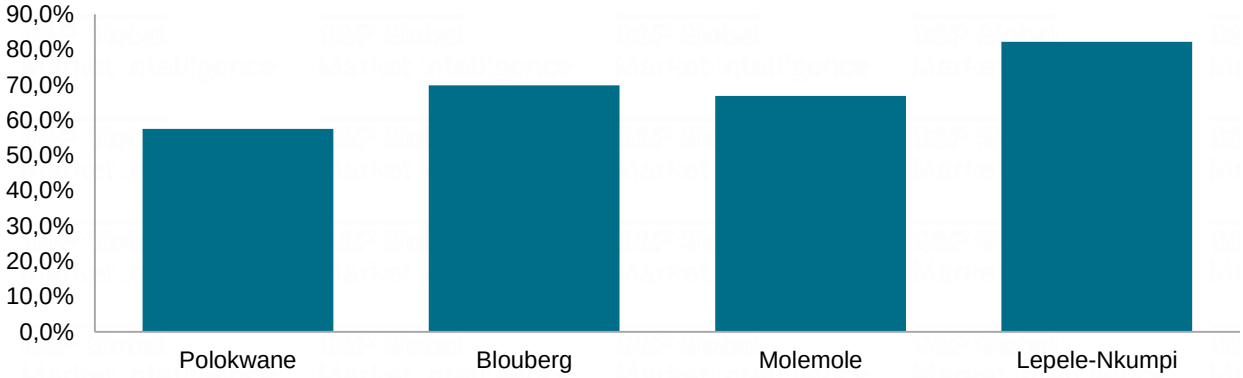
Percentage of people living in poverty by population group - Polokwane, 2014-2024 [Percentage]

Financial Year	African	White	Coloured	Asian
2014	59.3%	1.2%	31.6%	7.8%
2015	58.0%	1.1%	33.1%	7.7%
2016	58.1%	1.2%	35.1%	8.9%
2017	58.4%	1.2%	34.7%	9.8%
2018	58.2%	1.0%	32.5%	10.8%
2019	58.6%	0.9%	29.7%	12.7%
2020	60.0%	1.0%	28.0%	14.1%
2021	58.6%	0.8%	24.9%	11.7%
2022	57.3%	0.7%	24.6%	9.5%
2023	59.5%	0.8%	28.9%	11.0%
2024	60.1%	0.9%	28.1%	11.6%

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In 2024, the population group with the highest percentage of people living in poverty was the African population group with a total of 60.1% people living in poverty, using the upper poverty line definition. The proportion of the Asian population group, living in poverty, decreased by 0.341 percentage points, as can be seen by the change from 7.83% in 2014 to 11.60% in 2024. In 2024 28.07% of the Coloured population group lived in poverty, as compared to the 31.65% in 2014. The African and the White population group saw a decrease in the percentage of people living in poverty, with a decrease of -0.787 and 3.58 percentage points respectively.

CHART 34. Percentage of people living in poverty - Polokwane and the rest of Capricorn District Municipality,2024 [percentage]



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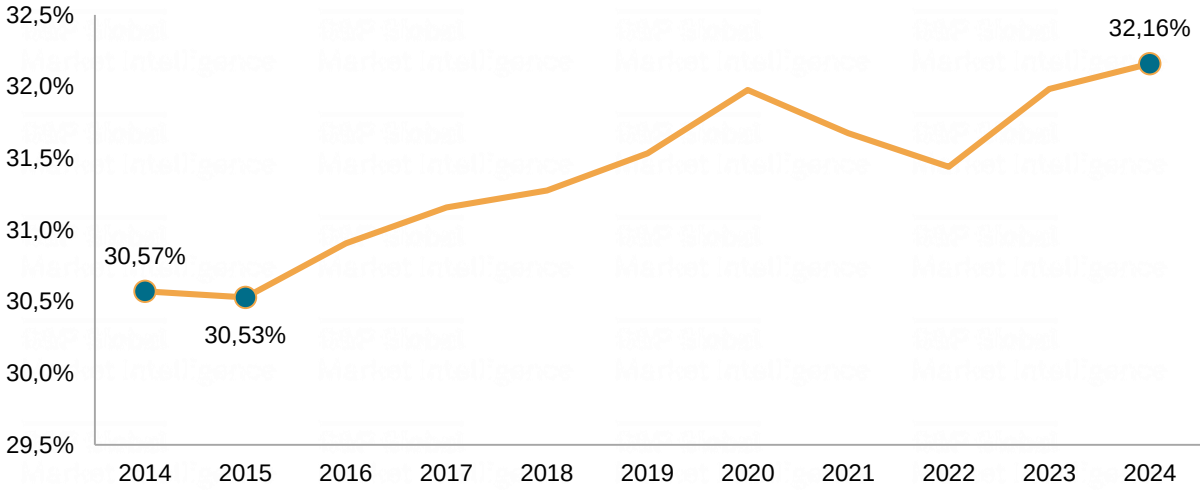
In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Lepele-Nkumpi Local Municipality has the highest percentage of people living in poverty, with a total of 82.1%. The lowest percentage of people living in poverty can be observed in the Polokwane Local Municipality with a total of 57.5% living in poverty, using the upper poverty line definition.

4.9.1 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 32.2% in 2024 - the rate needed to bring all poor households up to the poverty line and out of poverty.

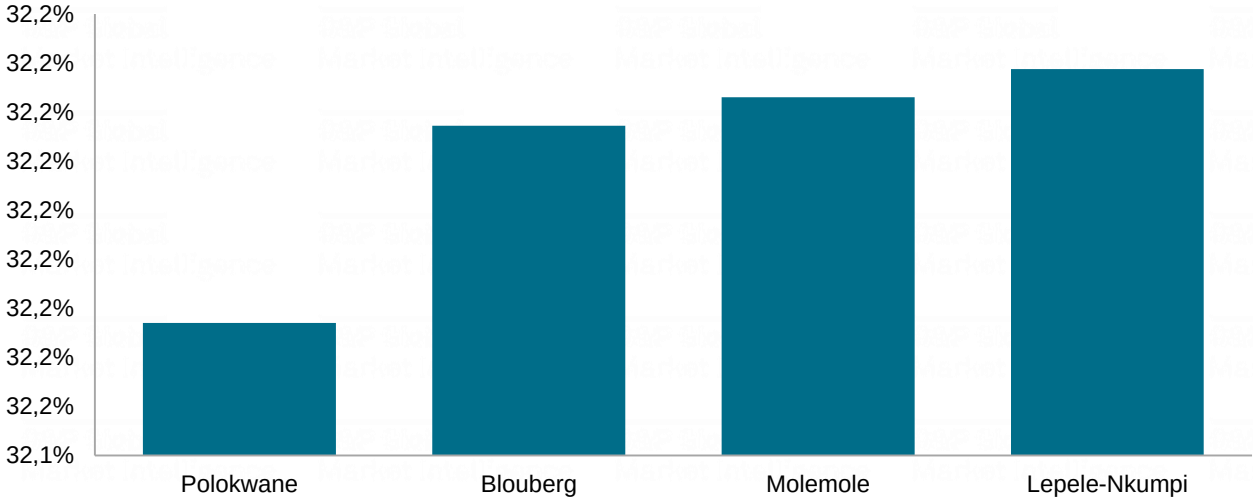
CHART 35. Poverty gap rate by population group - Polokwane Local Municipality, 2014-2024 [Percentage]



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In 2024, the poverty gap rate was 32.2% and in 2014 the poverty gap rate was 30.6%, it can be seen that the poverty gap rate increased from 2014 to 2024, which means that there were no improvements in terms of the depth of the poverty within Polokwane Local Municipality.

CHART 36. Poverty gap rate - Polokwane Local Municipality and the rest of Capricorn, 2024 [Percentage]



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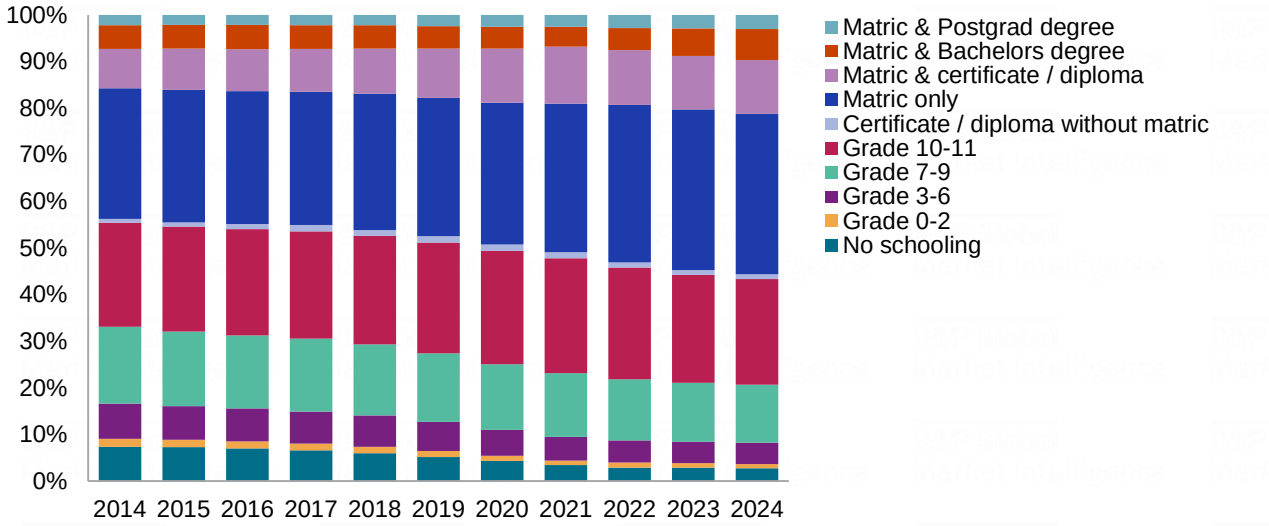
In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Lepele-Nkumpi Local Municipality had the highest poverty gap rate, with a rand value of 32.2%. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 32.2%.

4.10 Education Level

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. S&P Global 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 37. Highest level of education: age 15+ - Polokwane Local Municipality, 2014-2024 [Percentage]



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Within Polokwane Local Municipality, the number of people without any schooling decreased from 2014 to 2024 with an average annual rate of -8.67%, while the number of people within the 'matric only' category, increased from 124,000 to 164,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.94%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.53%. 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, 2024 [Numbers]

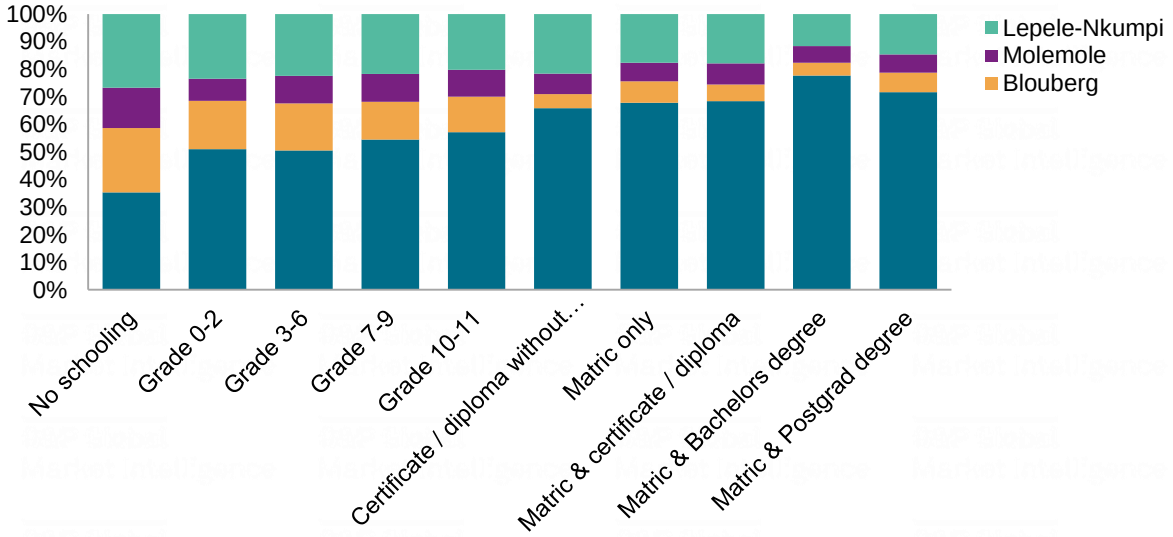
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	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
No schooling	13,000	37,000	215,000	1,400,000	*35.3%*	*6.1%*	*0.93%*
Grade 0-2	4,410	8,640	49,600	446,000	*51.0%*	*8.9%*	*0.99%*
Grade 3-6	21,700	43,100	225,000	2,450,000	*50.5%*	*9.7%*	*0.89%*
Grade 7-9	59,600	109,000	555,000	5,800,000	*54.5%*	*10.7%*	*1.03%*
Grade 10-11	108,000	189,000	965,000	10,100,000	*57.2%*	*11.2%*	*1.07%*
Certificate / diploma without matric	4,810	7,300	25,700	137,000	*65.9%*	*18.7%*	*3.51%*
Matric only	164,000	243,000	999,000	14,400,000	*67.8%*	*16.5%*	*1.15%*
Matric certificate / diploma	54,900	80,300	287,000	3,010,000	*68.4%*	*19.2%*	*1.82%*
Matric Bachelor's degree	31,900	41,000	129,000	1,990,000	*77.7%*	*24.6%*	*1.60%*
Matric Postgrad degree	14,500	20,200	66,900	1,190,000	*71.6%*	*21.6%*	*1.21%*

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The number of people without any schooling in Polokwane Local Municipality accounts for 35.30% of the number of people without schooling in the district municipality, 6.07% of the province and 0.93% of the national. In 2024, the number of people in Polokwane Local Municipality with a matric only was 164,000 which is a share of 67.78% 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 77.73% of the district municipality, 24.62% of the province and 1.60% of the national.

CHART 38. Highest level of education: age 15+, Polokwane, Blouberg, Molemole and Lepele-Nkumpi 2024 [Percentage]



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4.10.1Functional literacy

For the purpose of this report, S&P Global defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7).

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

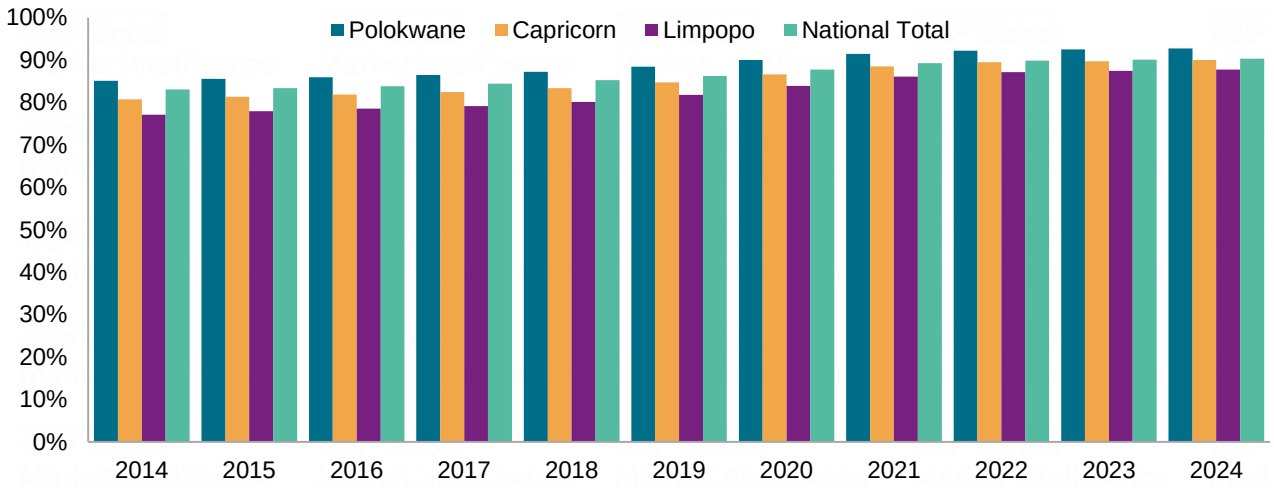
Functional literacy: age 20+, completed grade 7 or higher - Polokwane Local Municipality, 2014-2024 [Number percentage]

Financial Year	Illiterate	Literate	%
2014	76,148	435,522	85.1%
2015	74,494	442,850	85.6%
2016	72,995	448,709	86.0%
2017	70,703	454,229	86.5%
2018	67,062	460,308	87.3%
2019	61,020	469,188	88.5%
2020	53,183	480,483	90.0%
2021	45,601	491,432	91.5%
2022	42,027	500,189	92.2%
2023	41,149	508,477	92.5%
2024	40,731	520,397	92.7%
Average Annual growth			
2014-2024	*-6.07%*	*1.80%*	*0.86%*

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A total of 520 000 individuals in Polokwane Local Municipality were considered functionally literate in 2024, while 40 700 people were considered to be illiterate. Expressed as a rate, this amounts to 92.74% of the population, which is an increase of 0.076 percentage points since 2014 (85.12%). The number of illiterate individuals decreased on average by -6.07% annually from 2014 to 2024, with the number of functional literate people increasing at 1.80% annually.

CHART 39. Functional literacy: age 20+, completed grade 7 or higher - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Percentage]

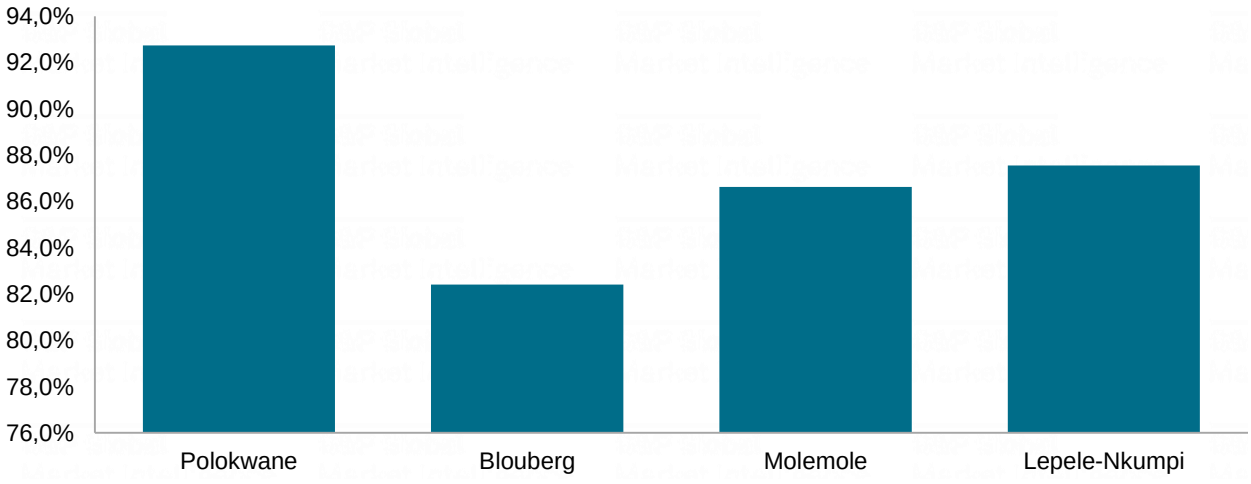


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Polokwane Local Municipality's functional literacy rate of 92.74% in 2024 is higher than that of Capricorn at 90.05%, and is higher than the province rate of 87.78%. When comparing to National Total as whole, which has a functional literacy rate of 90.32%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

CHART 40. Literacy rate - Polokwane Local Municipality and the rest of Capricorn District Municipality,2024 [percentage]



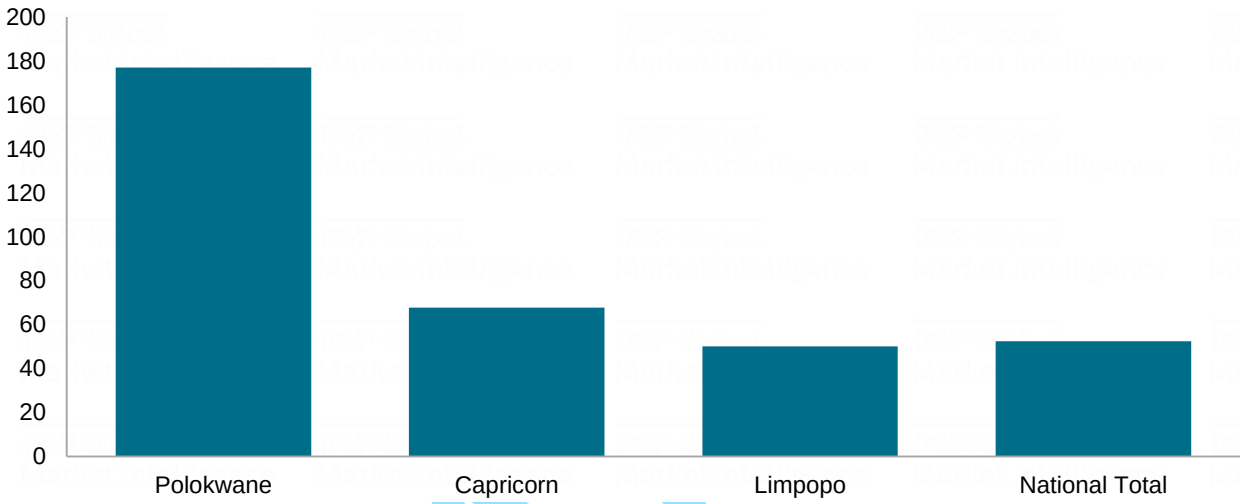
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In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 92.7%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 82.4%.

4.11Population Density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

CHART 41. Population density - Polokwane, Capricorn, Limpopo and National Total, 2024 [number of people per km²]



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In 2024, with an average of 177 people per square kilometre, Polokwane Local Municipality had a higher population density than Capricorn (67.7 people per square kilometre). Compared to Limpopo Province (50.1 per square kilometre) it can be seen that there are more people living per square kilometre in Polokwane Local Municipality than in Limpopo Province.

Population density - Polokwane and the rest of Capricorn, 2014-2024 [number of people per km²]

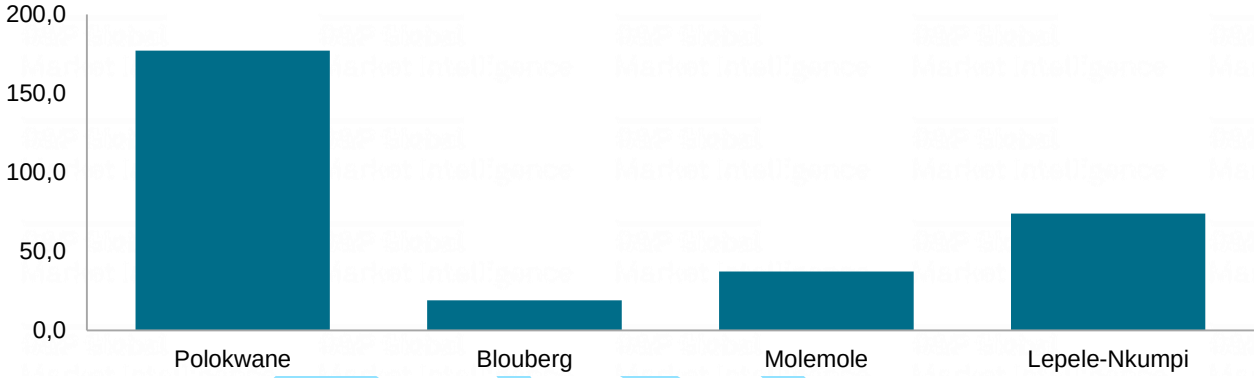
Financial year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2014	151.41	18.38	34.21	65.23
2015	154.23	18.45	34.45	66.00
2016	156.89	18.47	34.67	66.73
2017	159.36	18.51	34.93	67.55
2018	161.73	18.55	35.35	68.74
2019	164.19	18.63	35.86	70.09
2020	166.71	18.72	36.33	71.31
2021	168.91	18.74	36.56	72.02
2022	171.33	18.78	36.75	72.59
2023	174.12	18.88	37.01	73.27
2024	177.08	19.01	37.32	74.05
Average Annual growth				
2014-2024	*1.58%*	*0.33%*	*0.87%*	*1.28%*

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In 2024, Polokwane Local Municipality had a population density of 177 per square kilometre and it ranked highest amongst its piers. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.58% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2024, the region with the lowest population density within Capricorn District Municipality was Blouberg with 19 people per square kilometre, it was also the region with the lowest average annual growth rate of 0.33% people per square kilometre over the period under discussion.

Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.

CHART 42. Population Density - Polokwane and the rest of Capricorn District Municipality, 2024 [Number of people per KM]



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In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 177 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 19 people per square kilometre.

4.12 State of crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

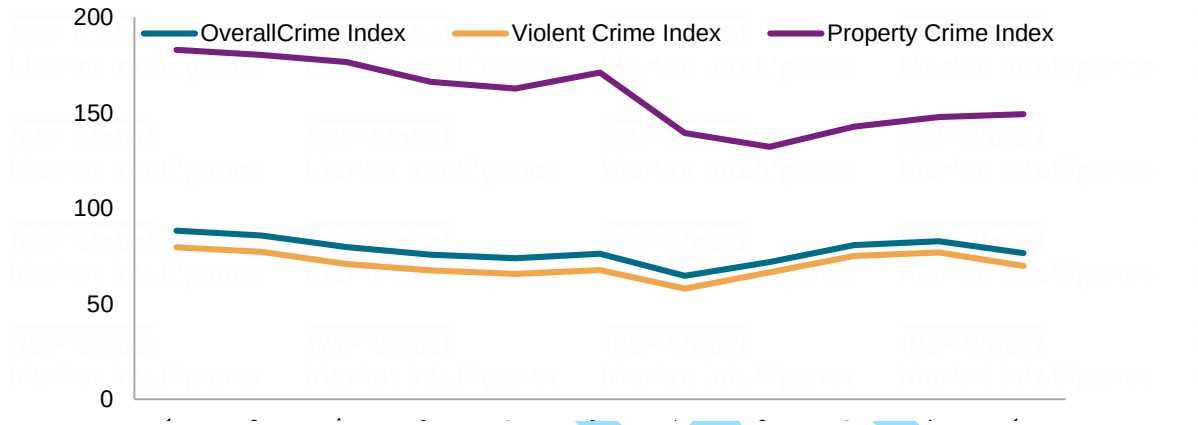
4.12.1 Composite crime index

The 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. S&P Global uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

4.12.2 Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

CHART 43. Crime index - calendar years (weighted avg / 100,000 people) - Polokwane Local Municipality, 2014/2015-2024/2025 [Index value]



S&P Global Market Intelligence 2025

For the period 2014/2015 to 2024/2025 overall crime has decrease at an average annual rate of 1.41% within the Polokwane Local Municipality. Violent crime decreased by 1.29% since 2014/2015, while property crimes decreased by 2.02% between the 2014/2015 and 2024/2025 financial years.

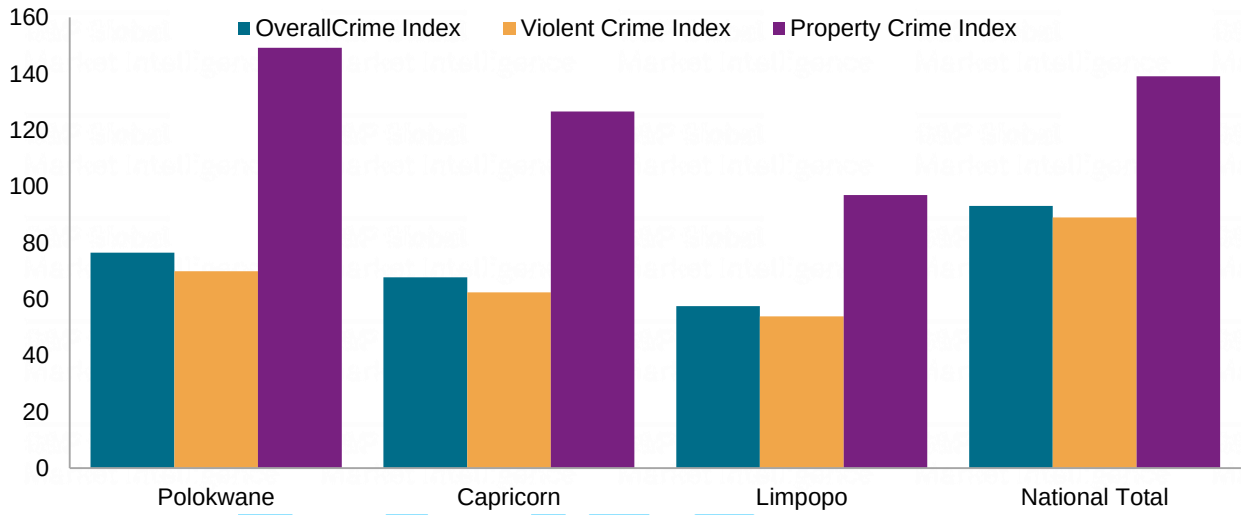
Overall crime index - Polokwane Local Municipality and the rest of Capricorn, 2014/2015-2024/2025 [Index value]

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2014/2015	88.24	30.38	67.66	54.86
2015/2016	85.76	33.20	74.24	62.05
2016/2017	79.74	31.28	70.16	53.25
2017/2018	75.68	35.36	69.34	53.91
2018/2019	73.81	37.09	77.30	55.20
2019/2020	76.25	35.56	78.47	53.74
2020/2021	64.72	30.39	64.37	53.23
2021/2022	71.91	38.66	72.42	57.08
2022/2023	80.67	38.26	76.24	66.30
2023/2024	82.73	35.50	75.42	68.59
2024/2025	76.52	38.43	66.09	58.69
Average Annual growth				
2014/2015-2024/2025	*-1.41%*	*2.38%*	*-0.24%*	*0.68%*

S&P Global Market Intelligence 2025

In 2024/2025, 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 76.5. Molemole Local Municipality has the second highest overall crime index at 66.1, with Lepele-Nkumpi Local Municipality having the third highest overall crime index of 58.7. Lepele-Nkumpi Local Municipality has the second lowest overall crime index of 58.7 and the Blouberg Local Municipality has the lowest overall crime rate of 38.4. The region that decreased the most in overall crime since 2014/2015 was Polokwane Local Municipality with an average annual decrease of 1.4% followed by Molemole Local Municipality with an average annual decrease of 0.2%.

CHART 44. Crime index - calendar years (weighted avg / 100,000 people) - Polokwane, Capricorn, Limpopo and National Total, 2024/2025 [Index value]



S&P Global Market Intelligence 2025

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

4.13 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.

4.13.1 Purpose of overnight trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. S&P Global likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party 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.)

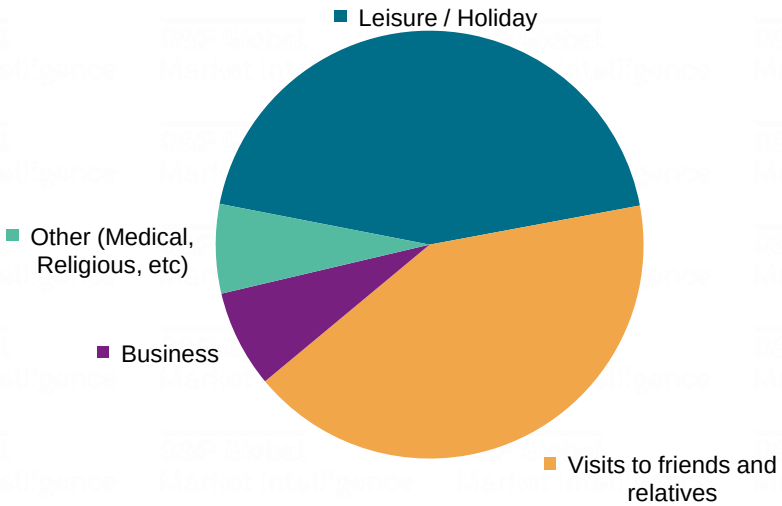
Number of trips by purpose of trips - Polokwane Local Municipality, 2013-2023 [Number Percentage]

Financial year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2013	108,000	104,000	788,000	369,000	1,370,000
2014	95,300	101,000	822,000	392,000	1,410,000
2015	84,300	98,800	836,000	392,000	1,410,000
2016	85,900	99,700	842,000	395,000	1,420,000
2017	92,800	90,000	788,000	374,000	1,350,000
2018	107,000	79,500	731,000	319,000	1,240,000
2019	122,000	70,500	625,000	233,000	1,050,000
2020	99,900	41,500	457,000	141,000	739,000
2021	122,000	39,000	345,000	92,200	598,000
2022	241,000	55,500	348,000	72,900	718,000
2023	387,000	64,500	368,000	59,200	878,000
Average Annual growth					
2013-2023	*13.61%*	*-4.62%*	*-7.33%*	*-16.73%*	*-4.34%*

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In Polokwane Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2013 (108 000) to 2023 (387 000) at 13.61%. The type of tourism with the highest volume of tourists was also the Leisure / Holiday tourism with a total number of 387 000 annual tourists and had an average annual growth rate of 13.61%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of -16.73% from 2013 (369 000) to 2023 (59 200).

CHART 55. Trips by purpose of trip - Polokwane Local Municipality, 2023 [Percentage]



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The Leisure / Holiday at 44.01% has largest share the total tourism within Polokwane Local Municipality. Visits to friends and relatives, tourism had the second highest share at 41.90%, followed by Business tourism at 7.35% and the Other (Medical, Religious, etc) tourism with the smallest share of 6.74% of the total tourism within Polokwane Local Municipality.

4.13.2 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.

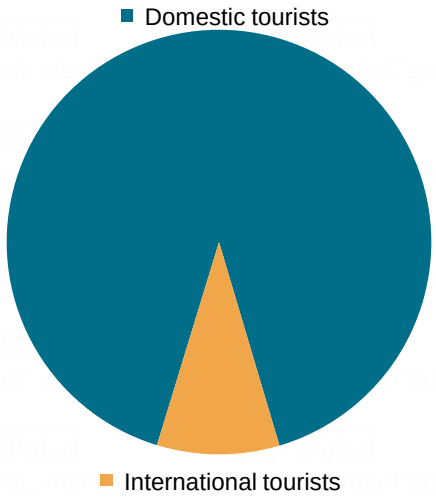
Total number of trips by origin tourists - Polokwane Local Municipality, 2013-2023 [Number]

Financial Year	Domestic tourists	International tourists	Total tourists
2013	1,240,000	132,000	1,370,000
2014	1,280,000	133,000	1,410,000
2015	1,290,000	123,000	1,410,000
2016	1,280,000	141,000	1,420,000
2017	1,200,000	147,000	1,350,000
2018	1,090,000	149,000	1,240,000
2019	908,000	143,000	1,050,000
2020	694,000	45,200	739,000
2021	568,000	30,300	598,000
2022	656,000	61,800	718,000
2023	796,000	81,900	878,000
Average Annual growth			
2013-2023	*-4.30%*	*-4.69%*	*-4.34%*

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The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has decreased at an average annual rate of -4.30% from 2013 (1.24 million) to 2023 (796 000). The tourists visiting from other countries decreased at an average annual growth rate of -4.69% (from 132 000 in 2013 to 81 900). International tourists constitute 9.32% of the total number of trips, with domestic tourism representing the balance of 90.68%.

CHART 55. Tourists by origin - Polokwane Local Municipality, 2023 [Percentage]



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4.13.3 Tourism spending

In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

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.

Total tourism spending - Polokwane, Capricorn, Limpopo and National Total, 2013-2023 [R billions, Current Prices]

Financial Year	Polokwane	Capricorn	Limpopo	National Total
2013	5.2	6.4	17.9	253.3
2014	5.7	7.2	19.7	275.4
2015	5.2	6.5	18.3	253.9
2016	5.8	7.3	19.9	277.6
2017	5.4	6.6	18.7	264.0
2018	6.1	7.4	20.9	293.2
2019	6.2	7.9	28.0	411.3
2020	3.5	4.4	16.2	241.2
2021	4.2	5.2	19.9	290.7
2022	6.8	8.6	31.8	455.8
2023	7.3	9.2	34.9	481.0
Average Annual growth				
2013-2023	*3.51%*	*3.68%*	*6.91%*	*6.62%*

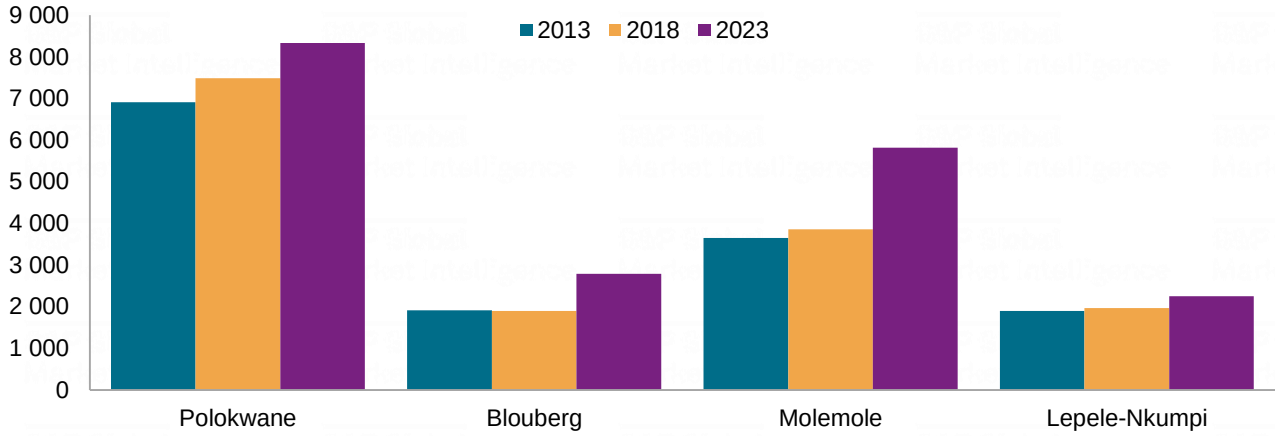
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Polokwane Local Municipality had a total tourism spending of R 7.33 billion in 2023 with an average annual growth rate of 3.5% since 2013 (R 5.19 billion). Capricorn District Municipality had a total tourism spending of R 9.19 billion in 2023 and an average annual growth rate of 3.7% over the period. Total spending in Limpopo Province increased from R 17.9 billion in 2013 to R 34.9 billion in 2023 at an average annual rate of 6.9%. South Africa as whole had an average annual rate of 6.6% and increased from R 253 billion in 2013 to R 481 billion in 2023.

4.13.4 Tourism spend per resident capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

CHART 57. Tourism spend per resident capita - Polokwane Local Municipality and the rest of Capricorn, 2013,2018 and 2023 [R Thousands]



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In 2023, Polokwane Local Municipality had a tourism spend per capita of R 8,330 and an average annual growth rate of 1.89%, 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 2,250 which reflects an increase at an average annual rate of 1.74% from 2013.

4.13.5Tourism 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.

Total spending as % share of GDP - Polokwane, Capricorn, Limpopo and National Total, 2013-2023 [Percentage]

	Polokwane	Capricorn	Limpopo	National Total
2013	7.7%	7.2%	6.3%	6.5%
2014	7.9%	7.5%	6.6%	6.7%
2015	6.5%	6.2%	5.7%	5.7%
2016	6.5%	6.2%	5.7%	5.8%
2017	5.8%	5.4%	5.0%	5.2%
2018	6.1%	5.6%	5.3%	5.5%
2019	5.9%	5.7%	6.7%	7.3%
2020	3.3%	3.2%	3.8%	4.3%
2021	3.5%	3.3%	4.1%	4.7%
2022	5.3%	5.1%	6.1%	6.8%
2023	5.5%	5.3%	6.5%	6.8%

S&P Global Market Intelligence 2025

In Polokwane Local Municipality the tourism spending as a percentage of GDP in 2023 was 5.47%. Tourism spending as a percentage of GDP for 2023 was 5.28% in Capricorn District Municipality, 6.52% 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 6.83%.

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4.14 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.

4.14.1 Relative importance of international trade

In the table below, the Polokwane Local Municipality is compared to Capricorn, Limpopo Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

4.14.2 Merchandise exports and imports

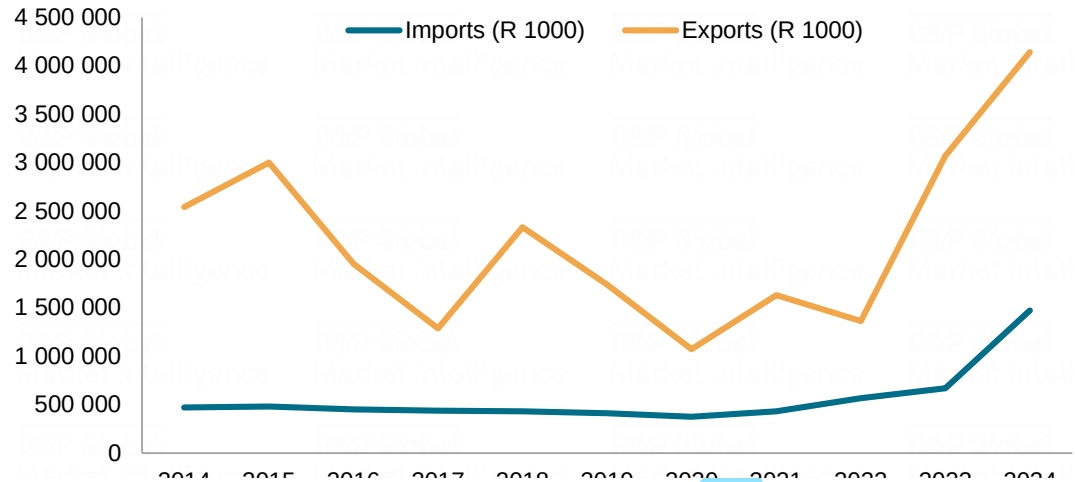
Merchandise exports and imports - Polokwane, Capricorn, Limpopo and National Total, 2024 [R 1000, current prices]

	Polokwane	Capricorn	Limpopo	National Total
Exports (R 1000)	4,139,047	4,545,245	43,877,466	2,029,210,156
Imports (R 1000)	1,473,775	1,881,311	8,294,919	1,781,375,000
Total Trade (R 1000)	5,612,822	6,426,556	52,172,385	3,810,585,156
Trade Balance (R 1000)	2,665,272	2,663,933	35,582,547	247,835,156
Exports as % of GDP	3.0%	2.5%	7.8%	27.6%
Total trade as % of GDP	4.0%	3.5%	9.3%	51.8%
Regional share - Exports	0.2%	0.2%	2.2%	100.0%
Regional share - Imports	0.1%	0.1%	0.5%	100.0%
Regional share - Total Trade	**0.1%**	**0.2%**	**1.4%**	**100.0%**

S&P Global Market Intelligence 2025

The merchandise export from Polokwane Local Municipality amounts to R 4.14 billion and as a percentage of total national exports constitutes about 0.20%. The exports from Polokwane Local Municipality constitute 2.95% of total Polokwane Local Municipality's GDP. Merchandise imports of R 1.47 billion constitute about 0.08% of the national imports. Total trade within Polokwane is about 0.15% of total national trade. Polokwane Local Municipality had a positive trade balance in 2024 to the value of R 2.67 billion.

CHART 58. Import and exports in Polokwane Local Municipality, 2014-2024 [R 1000]

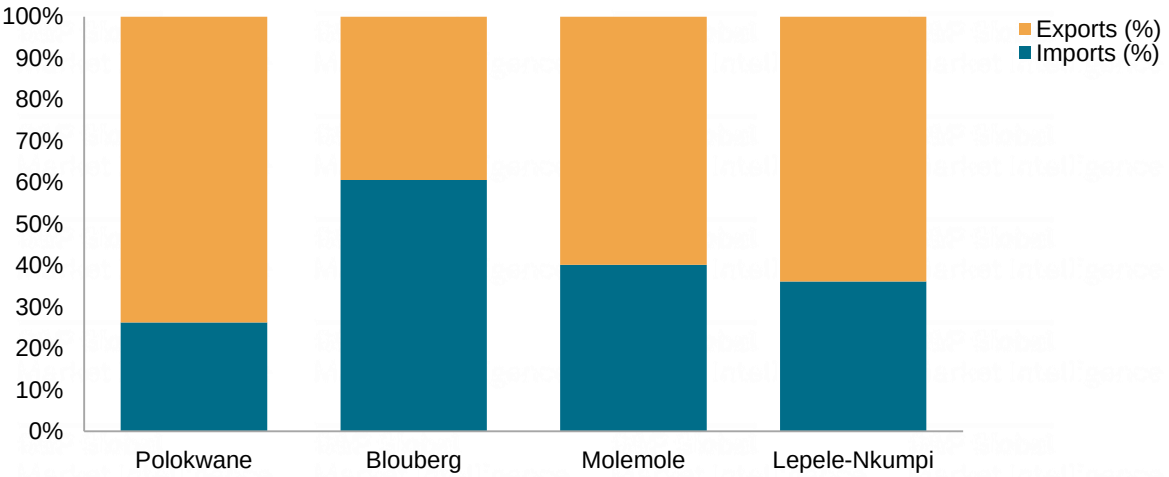


S&P Global Market Intelligence 2025

4.14.3 Analysing the trade movements

Analysing the trade movements over time, total trade increased from 2014 to 2024 at an average annual growth rate of 6.43%. Merchandise exports increased at an average annual rate of 5.01%, with the highest level of exports of R 4.14 billion experienced in 2024. Merchandise imports increased at an average annual growth rate of 12.11% between 2014 and 2024, with the lowest level of imports experienced in 2020.

CHART 59. Merchandise exports and imports - Polokwane and the rest of Capricorn, 2024 [Percentage]



S&P Global Market Intelligence 2025

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 5.61 billion. This is also true for exports - with a total of R 4.14 billion in 2024. Lepele-Nkumpi had the lowest total

trade figure at R 10.9 million. The Lepele-Nkumpi also had the lowest exports in terms of currency value with a total of R 6.95 million exports.

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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.

Seshego Water Purification Plant



Seshego Water Purification Plant





Seshego Water Purification Plant

Source: PLK Water and Sanitation Services Directorate

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 – <u>Short Term</u> 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 ML/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 Have constructed a new Water Treatment Works of capacity 10.4 ML in Seshego and the new Sandriver Water Treatment Plant with to purify the ground water from the wellfield projects.

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5.1.4 Water Provision – Long Term Interventions

- Upgrading of Dap Naude pipeline to provide an additional 4 ML/d to Polokwane Water Treatment –Polokwane Municipality has an allocation of 18 ML from Dap Naude dam, and the current pipeline capacity allows for withdrawal of 14 ML/day from the dam. The municipality have started with plans to increase the pipe capacity to 18 ML/day by introducing an inline booster pump station or tower to build up pressure in the pipeline and also to replace aged sections of the pipeline, the preliminary inputs from the department is indicating that the total pipe line should be replaced in phases.
- Exploration of the Dieprivier Wellfield to deliver an additional 7 ML/d into the system. This will relief the supply from Ebenezer and more water can therefore be delivered to the City – The IRS is submitted and provisionally approved pending finalization of the WULA and Land acquisition issues.
- Implementation of the pressure management and Hydraulic re-modelling of the City network (put pressure zones in place) – In planning
- Continuation of the exploration of the Malmani Dolomites for an access to additional 21 ML/d – Pre-Feasibility conducted, the project has been submitted to Infrastructure SA for funding the development of the IRS and is at procurement stage.
- Finalize water reclamation at the new Polokwane Regional Wastewater Treatment Works (50% of the effluent discharged) – Pre-Feasibility conducted, the project has been submitted to Infrastructure SA for funding the development of the IRS and is at procurement stage.

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:

▪ Water and Sanitation (Both portable and bulk supply system and domestic wastewater and sewage disposal system) ▪ Air Pollution ▪ Building regulations ▪ Childcare facilities ▪ Electricity and Alternative energy ▪ Firefighting services ▪ Municipal planning ▪ Municipal public works ▪ Storm water management ▪ Trading regulations ▪ Billboards and the display of advertisements in public places	▪ Cemeteries ▪ Cleansing ▪ Control of public nuisances ▪ Local sport facilities ▪ Municipal parks and recreation ▪ Roads ▪ Noise pollution ▪ Pounds ▪ Public places ▪ Waste Management (refuse removal, refuse dumps and solid waste disposal) ▪ Street trading ▪ Street lighting ▪ Traffic and parking

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.

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
Ebenezer	Mankweng RWS Rural (Mothapo RWS, Molepo RWS, Segwasi	22 ML/Day	**21 ML/day**

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Water source	RWS supplied	Average Daily Supply	Source Capacity
	RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)		
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	27.3 ML/day	**27 ML/d**
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	**12 ML/Day**	**18 ML/d**
Seshego Dam & Boreholes	Olifants Sand RWS (Seshego)	7.0 ML/day	**10 ML/d**
Ebenezer	Olifants Sand RWS (Polokwane City)	16 ML/Day	**11 ML/Day**
City Boreholes	Augment water from dams	5,5 ML/Day	**25,33 ML/d**
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 ML/day	**3,9 ML/d**
Chuene/Maja Dam	Chuene Maja RWS	1.2 ML/day	**2,7 ML/d**
Molepo Dam	Molepo RWS	1.5 ML/day	**6 ML/d**
Mashashane (Utjane) Dam	Moletjie south RWS	0.6 ML/day	**1.5 ML/d**
Rural Boreholes	Rural RWS	30 ML/day	**30 ML/d**
Total		**125.1 ML/day**	**156.43 ML/d**
Peak flow demand		**173 ML/day**	

Source: PLK Water and Sanitation Services Directorate

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 scares City with more than 60% of its surface 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.

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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 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 and exploring the use of a flat rate system.

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5.3.4 Water Provision Progress

Project Name	Ward	Scope of work	Project amount	Timelines	Jobs created	Villages	Number of households Served	Pictures
1. Aganang Mashamaite Water Supply Phase 1 (WSIG)	16	Equip borehole H04-1470. 75mm rising main for 695 m. 90 mm rising main for 1.25 Km. 110mm rising main for 1.46 km.90 mm distribution lines for 1.96 km, reticulation pipeline for 12.81 Km. Supply and installation of a 300 Kl elevated steel tank 486-yard connections.	R17 750 473.93	January 10, 2023/ 28 June 2023	40	Mashamaite (1 Village)	486	
2. Aganang Makgodu {Borekwa}Water Supply Phase 2 (WSIG)	16	• Equip borehole H04-2670.equipping borehole H04 154 • 90 mm Ø uPVC class 12 distribution lines for 2.34 km • reticulation pipeline for 9.34 km 36-yard connections.	R7 585 710.62	20 March 2023-July 27, 2023	36	Magodu Borekwa (1 Village)	36	
3. Badimong RWS phase 13 (WSIG)	28,30, 34	Installation of 12 Air Valves, Installation of 3 control valves, Construction of 3.3km rising main of pipe diameter ranging from 90mm to 160mm to connect to 2 x 200Kl concrete reservoirs at Ga-Mailula village, Upgrading of existing motors and pumps from Two (2) boreholes, Electrification of 7 existing boreholes.	R 4,034 833.02	24 March 2023- September 29, 2023	26	Ga- Maiulula Village, Mpeperu, Thabakgone, Manhlanhle, Thune, Kgole Mamphaka	2652	No taps installed on this phase but the water is able to reach the reservoir as intended.

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4. Mankweng Phase 12 (IUDG)	7, 25, 27,31	•Construction of 10km ranging from 63 to 110 mm in diameter across villages in Mankweng. •Electrical connection of pump houses •Replacing of damaged existing pipes •Disinfection of the pipelines Construion of 61 standpipes	R11 033 100.27	23-Nov-2021-22-Oct-2022	27	Moremadi Park, Mantjana, Mankweng G ext, Gthoka (Makanye), Mamadimo Park and Makgwareng	623	
Aganang East: Ramalapa (WSIG)	43	Refurbishment of existing borehole equipment, Electrifying, equipping and commissioning of borehole. Supply of 90 rising main line pipelines for 3.5km. Installation of 110kl elevated steel tank. Installation of 110 mm Distribution line for 1. 1km. Installation of 75 mm reticulation pipelines for 9 km. 360-yard connections.	R12 461 998.20	16 May 2022-November 16, 2022	39	Ramalapa	360	
6. Mohapo Phase 15 (IUDG)	31,24, 06	**Nchichane Water** 110mm diameter uPVC Bulkline 543m 200mm diameter uPVC Bulkline 1 441m 250kl Elevated steel tank **Ramathope Village** Yard connection 203 63mm diameter HDPE, 5 448m **Mafiane Village-**Yard connection 70,63mm diameter HDPE 2 933m **Morungwa Village- Y**ard connection 292, 63mm diameter HDPE, 6 080m	R17 902 165.35	17 November 2021,15 december 2022	30	Nchichane, Ramathope,Mafiane and Morongwa Park.	365	

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7. Moletjie North RWS phase 9 (WSIG)	35	Equip, new borehole H04-3126 for Mphela village. Approximately 2,450.00m of uPVC water supply distribution pipelines with size Ø63mm is proposed for the extension and upgrading of the existing water supply distribution networks for the identified villages. 310 yard connections New rising main 2100m for Mphela village. Supply of reverse osmosis water treatment plant with a capacity of 9m3/hour for borehole H04-0599 in Manamela village. Supply reverse osmosis water treatment plant with a capacity of 4m3/hour for borehole H04-2716 in Kgoroshi village. Palisade fencing for 12 boreholes (H04-1435, H04-0599, H04-2684, H04-0846A, H04-0846B, H04-2716, H04-3012, H04-0062, H04-3011, H04-2743, H04-2744, H04-3136) and 3 reservoirs in Mphela, Manamela, Kgoroshi, Ditenteng and Thantsha.	R18 753 878.50	7 Dec -2023	45	Mphela, Manamela, Kgoroshi, Ditenteng and Thantsha villages.	310	 
8. Moletjie East phase 15 (IUDG)	15, 36, 38	• 2.5ML Command reservoir at Ramongoana and Mabotsa connections. • Connections to the 400kl and 800kl sump, booster pump station and pumping main. • Construct 45m of 75mm uPVC Class 12 gravity main from existing borehole BH22 to the 800kl sump. • Consfruct 23m of 90mm uPVC Class 12 gravity main from existing boreholes in Setati (BH0650, H04- 0783 & H04-0782) to the 400kl sump. • Construct 1260m of 100mm steel pipe gravity main from existing borehole from BH1702 • Construct 2650m of 110mm uPVC Class 12 gravity main from existing borehole from BHOOI 2. • Construct 2700m of 160mm uPVC Class 12 gravity main from existing from 2.5ML	R19 771 535.43	27 March 2023-19 December 2023	59	Moletjie East scheme	9532	

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		command reservoir to the Ramongoana service reservoir. • Construct 1 11m of 200mm uPVC Class 12 gravity main from existing pumping main from Matamanyane to the 800kl sump. • 1403m extension of 315mm diameter uPVC gravity ring main (at Makgodu village) from the existing command reservoir in • Mabotsa to the existing 2.5ML reservoir in Ramongoana. • 160 m of gabions on the river crossing along Matamanyane Road.						
9. Aganang Mars phase 1 (WSIG)	44	• Drilling, equipping, electrification and commissioning of one (1) borehole; • Switching one (1) borehole from diesel to electricity; equipping, electrification and commissioning of the borehole; • 2 precast pump house • Refurbishment of existing 108 kl elevated steel tank; • Refurbishment of existing 200 kl concrete reservoir; • Supply and installation of water lines as follows: • 75 mm Ø uPVC class 12 rising main for 4 620 m; • 90 mm Ø uPVC class 12 distribution main for 1 180 m; • Supply and installation of 82 — metered yard connection.	R 11 427 607.08	23 March 2023-08 November 2023	31	Mars	82	

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10. Mashashane Phase 2 (IUDG)	40	• 30122m length of 75mm diameter uPVC water reticulation network • 1764m length of 90mm diameter uPVC Rising mains bulk network • 400m length of 90mm diameter uPVC Distribution mains bulk network • Installation of One (1) 160kl elevated storage steel tanks • 623 erf connections • Equipping, Testing, Housing and Electrification of newly constructed boreholes BH-01, BH-02, BH-03 & BH-04 • Refurbishing two existing boreholes	R 17 000 000	04 MAY 2023 -15 APRIL 2024	36	Kgasha Village	623	
11. Refurbishment of Mankweng Waste water treatment plant (IUDG)		• Erection of Sludge Pump station Pump House Complete with Ventilation • MCC housing • Electrical Control Room, Electrical Panel and Entrance Doors Replacement • PST Siphons Replacement and Chemical Based Unblocking for replacement PST 1 • PST Siphons Replacement and Chemical Based Unblocking for replacement PST 2 • Honeycomb inlet retaining wall with as built drawing • Fully Installed Chlorination Room. • Complete Refurbishment of change rooms as well as offices • Installation of a new compactor, Steel grating, mechanical screen at inlet works • Replacement of PST's waste valves • Replacement of filter traps • Cleaning of humus tanks	R 13 454 689	25-Apr-23-9 Oct-2023	12	Mankweng		

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		• Replacement of waste and scum waste valves for humus tank 1 & 2 • Rewiring of chlorine dosing pump • Cleaning of anaerobic digesters • Replace digesters draining valves • cleaning of humus tank no1, no2, no3 and no4 at module 2 and jetting • Servicing or repairing of humus tank 1, 2, 3 & 4 waste valves at module 2 • Servicing or repairing of module 2 division box valves • Refurbishment of bio-filter 1 & 2 • Replacement of pipeline from humus pump station to inlet works • Construction of fire barriers or aprons around all concrete structures						
12. Seshego WTW (RBIG)		• Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works of capacity 10.4 ML. Civil Structures include administration building, chlorine dosing building, chemical dosing building, flocculation clarifiers, clear water contact tank, upflow filter, treated water reservoir, surface water flocculation clarifier and sludge ponds.	R114 760 579,19	18 November 2019-14 June 2023	99	All Seshego Zones		

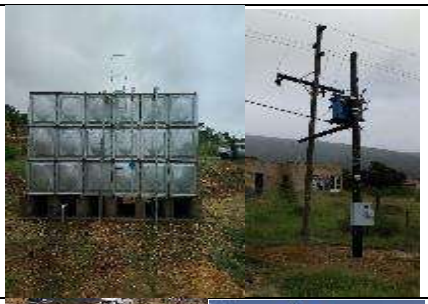
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13. Houtriver RWS phase 14 (IUDG)	9, 16, 18, 25	• New 2km 160mm dia. Pumping main from the WTP to Madikoti reservoirs to replace the existing portion of it in Mabokelele. • 0.5 km of reticulation extensions in Mahwibitswane and Mashashi. • 3.5 km reticulation extension at Montinti Park. • 2km reticulation extension at Ga-Ramakgaphola. • Construction of pump houses and Equipping borehole Montinti Park and • H04_2965 to the Leokama borehole • Jojo tanks by Mabokelele village to house 2 of 4KW disinfection system comprising of filtration unit, Chlorinator and UV Tube. • 2 km x 160mm dia. Pumping main extensions from the 4 boreholes • The installing a new 267kl ground steel tank at Mahwibitshwane mountain. • Construct two off 8kW solar power supply grit which comprise 26 x 310W solar panels, • 2 x 1 Oki Jojo tanks to serve as pump tanks for the booster pumps for the boreholes H04_0049 and H04_3082.	R14 077 293,4	20-02 2024	45	Motiniti, Ga ramagapola, Mahwibitswane, Mashashi, Mabokelele,	60	

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14. Molepo RWS phase 12 (IUDG)	4	Molepo Regional Water Scheme Phase 12 • Ga-Mogano – 2000m of bulk reticulation of diameter 90mm uPVC to and from Steel Tank. • 150KL (Ga-Mogano) Elevated Steel Tank • Equip borehole H16-0532 • Construct a 2500m long, diameter 75mm uPVC rising main to the Ga-Sebati Reservoir • Siting and equipping of new borehole • Construct a 2000m long, diameter 75mm uPVC rising main for the new borehole • Communal connections (25 off)	R14 679 795,68	19 June 2023-	35	Ga-Mogano, Ga-Sebati	250	
15. Thakgalang Phase1 (WSIG)	37	Construction of 1074 VIPs	R16 579 985.83	12 Feb-24	65	Thakgalang	1074	
16. Sebayeng Dikgale Rural Sanitation (IUDG)	30, 31	Construction of 744 VIPs	R 12 650 000	23 Apr 24	37	Kgokong, Ga-Kama , Mamotintane , Ga - Matholo	744	
17. Kalkspruit water supply phase 1 (IUDG)	42	Bulk Water Supply Pipelines, Water Reticulation, 54-yard connections, Equipping 4 boreholes, Re-driling of 4 x New boreholes and Installation of 1000 KVA backup generator for the Houtriver Water treatment plant.	R23 106 611.33	20/08/2024	36	Kalkspruit, Magongoa, Moshongo	54	

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18. Boyne RWS phase 12 (IUDG)	4	Refurbishment and equipping of Boreholes (11 Off), Refurbishment of 250kl elevated steel tank, Refurbishment of 200kl reinforced concrete reservoir, 4200m of 90mm Ø Bulk uPVC between Magokobung and Mountain View,2km of 90mm Ø Bulk uPVC Pipeline from Lepelle Bulk Line to Makgeng elevated steel tank, Construction of new 200kl steel tank, Construction of new package plant	R15 531 000.00	02 APR 2023 - 20 DEC 2024	38	MountainView, Mankgaile, Nnoko,Riverside, FloraPark, Subiaco, Magokobung	4326	
19. Mars Phase 2 (WSIG)	41	One new borehole, 108 kl elevated steel tank, Supply and installation of uPVC water lines ranging from 90mmØ to 75mmØ, 356 yard connections. New Package Plant	R8 398 075,04	07 MAR 2024 – 11 DEC 2024	31	Mars Village (Ga-Mangou)	356	
20. Segwasi Phase 6 (WSIG)	24,38	Refurbishment and commissioning of BH16-0108 supplying SM15 and SM16 in Segwasi construction of 2442 m of 90mm dia uPVC class 12 supplying main in Lossmycherry. Construction of 385 m of 90mm dia uPVC class 12 from BH16-0108 to BH16-0109 supplying to SM15 in Lossmycherry. Construction of 1582 m of 90mm dia uPVC class 12 supplying main in Segwasi (Nyakelang). Construction of 1424 m of 90mm dia uPVC class 12 supplying main in Makgopheng. Construction of 2 x 50 kl circular buffer steel tank at Segwasi (Nyakelang).Construction of 50kl Elevated tank at Lossmycherry. Construction of 50kl Elevated tank at Makgopeng. Construction of Valve Chambers. Electrification of two boreholes.	R13 163 379.44	9	40	Segwasi (Nyakalang, Lossmycherry and Makgopheng)	433	

21. Sebayeng Dikgale Phase 10	29, 30,31 ,32,33	NTSIMA VILLAGE 3 390m length reticulation, Equipping of one borehole, 10 Communal taps, 40 KL elevated PVC tanks. POTSE VILLAGE 4 393 m length reticulation, Equipping of one borehole, 10 Communal taps, 40 KL elevated PVC tanks. SYFERSKUIL VILLAGE 4 626m length reticulation, Equipping of two boreholes, 25 Communal taps, 80 KL elevated PVC tanks. MEHLAKONG Electrification of two boreholes and installation of pump house. SEBAYENG TOWNSHIP Equipping of 2 Boreholes DIKGALE VILLAGE Installation of one concrete pump house	R 19 251 013.41	29/11/2024	34	Ntsima, Potse, Syferskuil	724	 

Source: PLK Water and Sanitation Services Directorate

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5.3.5 Lepelle Northern Water supplied Schemes.

		Total per Source (Kl)	Total 23/24 (Kl)	
Polokwane City	**LNW**	11 097 775	16 030 419	Ebenezer + Olifantspoort
	Own Source	4 932 644		Mashal & Sand River North Boreholes + Dap Naude Dam
Seshego	**LNW**	2 302 522	3 111 677	Olifantspoort
	Own Source	809 155		Seshego Dam & Sand River South Boreholes
Mankweng	**LNW**	7 879 731	12 285 267	Ebenezer
	Own Source	4 405 536		Estimated from the number of working Boreholes in the area
Houtriver (Moletjie)	**LNW + P - Hoop**	160 689	7 403 879	Olifantspoort + Pelgrimshoop
	Own Source	805 670		Houtriver Dam + Mashashane
	Own Source	6 437 520		Estimated from the number of working Boreholes in the area
Chuene Maja	**LNW**	402 363	774 062	Olifantspoort
	Own Source	255 059		Chuenespoort Dam
	Own Source	116 640		Estimated from the number of working Boreholes in the area
Molepo	**LNW**	138 366	1 008 284	Ebenezer
	Own Source	605 786		Molepo Dam
	Own Source	264 132		Estimated from the number of working Boreholes in the area

Source: PLK Water and Sanitation Services Directorate

5.3.6 Polokwane Water Supply

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.

5.3.7 Technical report approval

The following Regional Water Schemes (RWS) are in planning and awaiting approval of technical reports for further implementation

- **Moletjie North RWS** –This scheme previously had challenges with approval of technical report due to unacceptable water balance. A business plan and technical report was approved and a project implemented under Water Services Infrastructure Grant. The new technical report is under development for the next phase.

- **Moletjie South RWS** – This area is 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 is currently approved, and the project is planned to be implemented in Vaalkop, bellingsgate and Sepanepudi in the first phase.

- **Badimong RWS** – This area has inadequate reticulation network, water supply security and connection to bulk surface water supply. Due to inability to obtain acceptable water balance, the project was catered under Water Service Infrastructure Grant which able to address Interim and medium-term water interventions and the new technical report is also completed and awaiting approval by the department of water and sanitation.

- **Laastehoop RWS** – The technical report for the scheme is complete and awaiting approval, the area has in the past installed systems which are currently not functional due to vandalism and challenges faced with inadequate electrical supply, the new phase aims to functionalise the existing infrastructure and add the necessary infrastructure to cover the population expansions.

- **Mankweng RWS** – The technical report was approved

- **Moletjie East-** The new technical report is submitted to the department of water and sanitation and awaiting approval

- **Molepo RWS-** The new technical report is under development.

5.3.8. Impact of limited funding (Water Projects)

1. **Refurbishment of the Dap Naude water pipeline.**

- The Municipality awaits approval of the IRS to secure funding for this critical project.

- This project is of strategic importance in order to secure additional potable water for Polokwane CBD.

- Supply to be increased from 14Ml/day to 18Ml/day. Water is available but needs to be conveyed to Polokwane. Increase of approximately 4Ml/day.

- It is important to note that the water balance suggests a total demand of 173Ml/day and a supply capacity of 153Ml/day with all water supply projects commissioned and functional by the end of 2024 there will be a shortfall of 20Ml/day. This deficit will increase if budgets remain as is.

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- It is therefore important for LNW to commission and FastTrack the implementation of the two bulk water scheme refurbishments to improve the security of water supply.

Consultant is busy with finalisation of the IRS that was submitted to department, department requested a session to discuss, plan was to replace a portion of the line, however there is an indication to replace entire line, in phases (lifespan has come to an end, pressures, need a new tower (water loses)/ booster pump stations)

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. Feasibility study is complete, the consultant is busy with Scoping and PDR

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
Water				
Free basic water.	6kl per month	50 villages received free Water monthly. 68 villages receive free Water supplied by Lepelle Water Board. 153 villages receive free water supplied by boreholes.	Rural	All households in rural areas

Source: PLK Water and Sanitation Services Directorate

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 Services Directorate

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 wastewater must meet.

Polokwane municipality obtained Blue Drop in 2011 for the Mankweng and City water systems. The outlined ratings are from the 2023 assessment.

5.3.11 Blue Drop Score 2023

Key Performance Area	Weight	Chuenemaja	City Polokwane	Mankweng Area	Mashashane	Molepo
Bulk/WSP		Lepelle Northern Water	Lepelle Northern Water	Lepelle Northern Water	-	-
Blue Drop Score 2023	%	**56.83%**	**55.45%**	**57.72%**	**38.28%**	**51.66 %**
Blue Drop Score 2014	%	88.09%	95.00%	86.07%	55.03%	85.38%
Blue Drop Score 2012	%	87.29%	92.03%	80.89%	91.60%	82.02%
Blue Drop Score 2011	%	81.44%	95.05%	95.15%	72.55%	79.89%
System Design Capacity	kL/d	60 000	130 000	52 000	1 460	6 000
System Available Capacity	kL/d	60 000	130 000	52 000	1 460	6 000
System Input Value	kL/d	1 001	53 618	8 119	1 460	6 000
Capacity Utilisation	%	101.39%	93.07%	96.32%	NI	NI

Resource Abstracted From		Tudumo	Olifantsriver; Ebenezer dam	Ebenezer dam	Hout	Molepo Dam
BDRR 2023	%	41.83%	40.18%	37.05%	45.63%	37.03%
BDRR 2022	%	44.30%	36.20%	38.00%	86.70%	19.90%

Blue Drop Score 2023(B)

Key Performance Area	Weight	Moletjie Area	Seshego
Bulk/WSP		-	Lepelle Northern Water
Blue Drop Score 2023	%	53.61%	59.13%
Blue Drop Score 2014	%	85.26%	86.81%
Blue Drop Score 2012	%	73.79%	87.12%
Blue Drop Score 2011	%	76.57%	89.65%
System Design Capacity	kL/d	3 400	63 900
System Available Capacity	kL/d	3 400	63 900
System Input Value	kL/d	1 393	27 904
Capacity Utilisation	%	40.97%	99.04%
Resource Abstracted From		Hout	Seshego
BDRR 2023	%	21.78%	38.39%
BDRR 2022	%	18.80%	44.10%

Source: PLK Water and Sanitation Services Directorate

5.3.12 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 Services Directorate

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: City of Polokwane: 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 Services Directorate

Table: Main Water Provision

Water provision (level of service)	2024
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	129 278
Piped water on community stand	17 344
Borehole in the yard	14 361
Rainwater 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
Flowing water or River / Stream	836

Water provision (level of service)	2024
Well	224
Spring	142
Other	4 248
TOTAL	**282 372**

Source: PLK Water and Sanitation Services Directorate

From the analysis, it is evident that population has increased from 280 225 to 282 372 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 129 278 HH with water in the yard while 17 344 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.

5.3.13. 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 driveways 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. Lack of enforcement of regulations/bylaws.
14. Drought effects on surface water resources such as Molepo dam.
15. Vast distances and scattered settlements in rural water schemes make it expensive and difficult for water resources to reach all households.

5.3.14. 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. **Currently they have boreholes in the schools**	56

Source: PLK Water and Sanitation Services Directorate

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	36 ML/Day	55 – 60 ML/day
Seshego WWTW	7.6 ML/Day	06 – 10 ML/day
Mankweng WWTW	8 ML/Day	10– 15 ML/day

Source: PLK Water and Sanitation Services Directorate

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
- 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 Moletjie Cluster Rural VIP Sanitation Project



Moletjie Cluster Rural VIP Sanitation Project



Moletjie Cluster Rural VIP Sanitation Project

Source: PLK Water and Sanitation Services Directorate

5.4.4 Refurbishment of Mankweng Wastewater Treatment Works (WWTW)



Refurbishment of Mankweng Wastewater Treatment Works (WWTW)

Source: PLK Water and Sanitation Services Directorate

5.4.5 Green Drop Audit.

- Green Drop – The municipality was assessed on green drop compliance in November 2022 after the programme was halted for some few years.
- The municipality did not perform well in the outcome of the **Green Drop Audit.**

5.4.6 Sanitation Provision - (Medium- & Long-Term Solutions)

- Polokwane municipality has bulk Sanitation IRS that was approved in 2021.
- The municipality has completed 2 of the 3 Outfall Sewers and the remaining project is 60% completed.
- **Phase 2A** – (Construction of Earth Works) has been completed and Phase 2B – Construction of Civil works is under construction and currently sitting at 23%
- 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 Services Directorate

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.

5.4.7. 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.

5.4.8. Wastewater Treatment Plants

For the purposes of increasing the capacity of the Wastewater Treatment Plants to support current and future development, the municipality is currently in a process of building:

1) **New Regional Wastewater treatment.**
2) **Seshego Wastewater Treatment Plant.**
3) **Mankweng Wastewater Treatment Plant.**

As well as Refurbishment of the Wastewater plants.

Two of major projects on the construction of outfall sewer lines are complete while one is still under construction.

5.4.9. 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 Wastewater Treatment Plant is the biggest with 36 ML/day capacity and the current load standing at 60 ML/day.
Plans are in place to construct the 100 ML/day Regional Wastewater Treatment Plant for the whole Polokwane Municipal sewage load and to cater for new developments (however there is limited budget). A contractor is also appointed on site for the refurbishment of the over loaded Polokwane Wastewater Treatment Plant a second phase of refurbishing and upgrades to the existing plant.

The construction of the New regional waste water treatment plant has been divided into 5 functional phases each with 20ML/day capacity has also had to be separated into three separate contracts, namely and Earthworks contract, a civil and structural contract and finally a Mechanical and electrical contract, the earthworks contract has been completed by end of June 2021. The second contract is under construction and is scheduled to be completed, July 2025.

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.

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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 project for refurbishment of Mankweng wastewater treatment has been completed. The upgrade project is under planning and development of the IRS is underway.

3. **Upgrading and refurbishment of the Seshego wastewater treatment plant**.
The planning is at an 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.

5.4.10 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 wastewater 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.

5.4.11 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

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Source: PLK Water and Sanitation Services Directorate

5.4.12 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 constriction of VIP toilets to eradicate the backlog in access to sanitation.

Polokwane Municipality is made up of **7 Clusters and 45 wards** that should be equally provided with services guided by the community needs i.e.

Clusters	Wards No.
Mankweng Cluster	06,07,25,26,27,28, 34
Moletjie Cluster	09,10,15,16,18,35, 36,38
Molepo / Chuene / Maja Cluster	1,2,3,4,5
Sebayeng / Dikgale Cluster	24,29,32,33,30,31
Aganang Cluster	40,41,42,43,44,45
City Cluster (exempted from the VIP Allocation)	08;19,20,21,22,23,39
Seshego Cluster (exempted from the VIP Allocation)	11,12,13, 14,17,37

Source: PLK Water and Sanitation Services Directorate

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 is the rural Clusters.

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	Order in terms of Highest Backlog
Water	**254 907**	202 107 **(72.1%)**	52 800	**5th**
Sanitation		134 695 **(48.1%)**	120 212	**3rd**
Electricity		242 015 **(87.2%)**	12 892	**6th**
Housing		160 980 **(90.4%)**	93 927	**4th**
Waste		104 402 **(48.1%)**	150 505	**2nd**
Roads (7 495km)		1 419km **(19.6%)**	**6100 KM** translate to **80.4%**	**1st**

Source: PLK Water and Sanitation Services Directorate

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
Mankweng RWS	320.8 Kl/day	10357 Kl/day	12 017.7 Kl/day	-1 339.9 Kl/day
Sebayeng-Dikgale RWS	6 391.4 Kl/day	224 Kl/day	5 503.3 Kl/day	1 112.1 Kl/day
Badimong RWS	827.3 Kl/day	1691 Kl/day	2 473 Kl/day	45 Kl/day
Segwasi RWS	250.6 Kl/day	394 Kl/day	265 Kl/ day	379.6 Kl/day
Boyne RWS	103.7 Kl/day	867 Kl/day	701.3 Kl/ day	269.4 Kl/day
Molepo RWS	733.7 Kl/day	1 100 Kl/day	1 537.7 Kl/day	296 Kl/day
Chuene Maja RWS	324 Kl/ day	2 700 Kl/day	2 179 Kl/day	845 Kl/day
Moletjie South RWS	3 727 Kl/day	1 000 Kl/day	2 977 Kl/day	1 750 Kl/day
Moletjie North RWS	810 Kl/day	0	611.3 Kl/	198.7 Kl/day

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
The Hout River RWS	1 657 Kl/day	2 000 Kl/day	2 096 Kl/day	1561 Kl/day
Moletjie East RWS	4 055 Kl/day	0	2 627 Kl/day	1 428 Kl/day
Aganang East	3 108 Kl/day	0	1 545 Kl/day	1 563 Kl/day
Bakone RWS	4 394 Kl/day	0	2 229 Kl/day	2 165 Kl/day

Source: PLK Water and Sanitation Services Directorate

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 Executive Mayor has 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 has 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, thereby 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.

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5.7 New Pre-Paid Water Meters

The City of Polokwane is now Rolling out the Installation of New Prepared Water Meters in all its Residence and Business. This programme involves the Removal of old Prepared Meters that are Experiencing Various Challenges.





New Prepared Water Meters





New Prepared Water Meters

Source: PLK Water and Sanitation Services Directorate

5.8 New Pre-Paid Electricity Meters



Source: PLK Water and Sanitation Services Directorate

5.9. 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.

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.

5.9.1 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.

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5.9.2 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.
- 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.

5.9.3 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
Total	**370.1 km**

Source: PLK Water and Sanitation Services Directorate

5.10 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 94%.**

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5.11 Water Losses

Water loss	June - 2024		June - 2023		June - 2022	
	Units	Units	Value	Units	Units	Value
Loss	R 120 431 545 (@R10.50/kl)	11 469 671 KL	R 109 757 487	13 550 307 KL	7 991 916 KL	R 46 832 629
Percentage	28 % (difference between purchased & sold water)		32,2 % (difference between purchased & sold water)		34 % (difference between purchased & sold water)	
Technical loss (Real Losses)	23 % estimated** Values obtained from IWA Water Balance Compiled by the Water & Sanitation Directorate		26,6 % estimated** Values obtained from IWA Water Balance Compiled by the Water & Sanitation Directorate		10.4 % estimated** Values obtained from WCWDM report conducted by WRP on behalf of SWPN, ABInBev & Anglo	
Non-technical loss (Apparent Losses)	5 % estimated** Values obtained from IWA Water Balance Compiled by the Water & Sanitation Directorate		5.5% estimated** Values obtained from WCWD report conducted by WRP on behalf of SWPN, ABInBev & Anglo		5.5% estimated** Values obtained from WCWD report conducted by WRP on behalf of SWPN, ABInBev & Anglo	

Source: PLK Water and Sanitation Services Directorate

5.11.1 Causes of Water losses

Technical loses

- 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
- Water Quality and meter age

5.11.2 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

5.11.3 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 is 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.

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5) **Installation of bulk meters** – appointed service providers are given job cards to install Bulk Meters at reservoir outlets.

5.11.4 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.**

5.11.5 Planned water expenditure towards new infrastructure

Planned new expenditure by source

Funding Source	IDP Budget	Program
IUDG	R151 744 690.75	Capital
WSIG	R65 000 001.00	Capital
CRR	R24 684 203.75	Capital
RBIG	R155 508 998.40	Capital
NDPG	R10 224 999.60	Capital
Total	R407 162 893.50	

Source: PLK Water and Sanitation Services Directorate

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5.12 Strategic issues facing municipal water business (Water resilience)

5.12.1 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	
2017	28.3	34.8	8.4	23.2	5.0	99.6
2020	29.3	36.9	10.2	23.8	5.5	105.7
2025	33.3	40.9	15.4	27.7	6.0	123.4
2030	36.5	44.0	17.1	30.8	6.5	134.9
2035	38.9	47.3	18.7	35.8	7.0	147.7
2040	43.5	51.6	27.8	48.0	8.0	178.8
2045	56.9	54.6	31.4	54.6	9.0	206.4

Source: PLK Water and Sanitation Services Directorate

5.12.2 Polokwane City Water Supply

Currently Ebenezer WS = 12 ML/day and Olifantspoort WS = 26 ML/day. A water supply shortfall in excess of **37 ML/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 + Borehole	7 ML/day
Ebenezer Dam (LNW)*	12 ML/day
Olifantspoort RWS (LNW)*	26 ML/day
TOTAL	**63.1 ML/day**

Source: PLK Water and Sanitation Services Directorate

5.12.3 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.

5.12.4 Network Management

- **Pipe bursts and Billing inaccuracies** are the biggest contributor to **NRW.**
- **Response** is maintained on a **24/7** basis.
- Less than **5%** of the network gets replaced 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.

5.12.5 Wastewater 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 at 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).**

5.12.6 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 helps 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 **water restrictions** being imposed			x		
Episodes of **drinking water unsafe** to drink	x				
Regular **water supply interruptions** (or less frequent but lengthy interruptions)				x	
Significant **pollution** of rivers / inland water bodies as a result of a failing sewer network or poor performance of wastewater treatment works		x			

Perceived risk (over next 5 years) of …	v low	low	mod	high	v high
Unsound technical decisions compromise service as a result of critical technical skills gaps		x			
Unsound technical decisions compromise service as a result of undue political interference		x			
Deterioration in assets and service quality as a result of inadequate spending on maintenance and rehabilitation/replacement of assets				x	

Source: PLK Water and Sanitation Services Directorate

5.12.7 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**

No.	Description		Job Level	Positions	Filled	Vacancies	Budgeted
1.	Director		0	1	0	1	1
2.	Manager (O&M)		1	1	1	0	1
3.	Manager (Purification)		1	1	1	0	1
4.	Manager (Infrastructure)		1	1	0	1	1
5.	Assistant Manager (O&M)		3	1	0	0	1
6.	Assistant Manager (Infrastructure)		3	2	1	1	2
7.	Assistant Manager (Laboratories)		3	1	1	0	1
8.	Assistant Manager (Purification)		3	1	1	0	1
9.	Snr Engineering Technician (Infrastructure)		4	1	0	0	1
10	Quality Scientist (Laboratories)		4	5	1	5	0
11	Water Quality Officer (Laboratories)		9	6	1	5	0
12	Laboratory Technician (Laboratories)		07	2	2	0	2

No.	Description		Job Level	Positions	Filled	Vacancies	Budgeted
13	Laboratory Analyst (Laboratories)		11	11	3	1	0
14	Laboratory Assistant (Laboratories)		12	4	1	3	0
15	General Worker(Laboratories)		17	2	0	0	0
12.	Chief Chemist (Purifications)		4	1	1	0	1
13.	GIS Officer		4	1	1	0	1
14.	Engineering Technician (Infrastructure)		5	2	2	0	2
1.	Engineering Technician (O&M)		5	1	0	1	1
15.	Snr Technical Assistant (Infrastructure)		6	4	3	1	4
16.	Superintendent (O&M)		6	3	3	0	3
	TOTAL			23	16	6	22

Source: PLK Water and Sanitation Services Directorate

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= **20**
- Number Filled= **35**

Acting positions

No.	Description	Job Level	Acting
1.	Director	0	1
2.	Manager (O&M)	1	0
3.	Manager (Purification)	1	0
4.	Assistant Manager (O&M)	3	1
5.	Assistant Manager (Infrastructure)	3	0
6.	Assistant Manager (Purification)	3	0
7.	Plant Supervisor (Purification)	8	5
8.	Plumber (O&M)	9	4
9.	Fitter & Turner (Roaming Team)	9	1
	TOTAL		10

Source: PLK Water and Sanitation Services Directorate

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5.13 Smart Meters

5.13.1 Smart Meters Support and Enquiries

In order to deal with the Smart Meters challenges, the City of Polokwane has come up with measures to Support and Resolve the Community enquiries regarding the new Smart Meters. i.e.

- Now there is a 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: **WhatsApp Number: 068 290 8736. Landline: 015 290 2376**
- Leakages, Low batteries and Conversions: **WhatsApp Number: 068 290 8736. Landline: 015 290 2376**

5.13.2 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**

5.14 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.

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Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
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 Services Directorate

5.14.1 Municipal Water Tankers Fleet



Source: PLK Water and Sanitation Services Directorate

5.15 Municipal Boreholes Status Quo

5.15.1 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	10	2
Moletjie	138	81	57
Mankweng	56	44	12
Molepo-Chuene Maja	40	38	2
Sebayeng Dikgale	52	48	4
Aganang	143	118	25
Total	**482**	**370**	**112**

Source: PLK Water and Sanitation Services Directorate

5.16 Pump Station Status Quo

5.16.1 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
Total	**21**	**20**	**1**

Source: PLK Water and Sanitation Services Directorate

5.16.2 Names of the Pump Stations and Status Quo

	Cluster	Pump Station Name	Status
1	Chuene-Maja	Chuene Maja low lift	Operating
2	Chuene-Maja	Chuene Maja high lift	Operating
3	Chuene-Maja	Matabole	Operating
4	Chuene-Maja	Nare Letsoalo	**Stolen Transformer**. 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	Utjane Pump station	Operating
21	Dap Naude	Dap Naude	Operating

Source: PLK Water and Sanitation Services Directorate

5.17 CHALLENGES WATER SERVICES

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between **110 to 120 ML/d** and unable to meet the peak flow demand of **173 ML/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.

5.18 Interventions to solve the Challenges.

- Two new water treatment plants, one in construction and one is complete, progress is 75 % anticipated project delivery **2nd quarter 2025**.
- 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.Wastewater Treatment Works (WWTW) overloaded.

- Refurbishment of Polokwane Wastewater Treatment Works (current capacity 36 ML/day). Phase 1 completed;
- Construction of first 20ML/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 on contractors.

- Build capacity to the internal personnel for the specialize functions e.g., boreholes and pump stations.

5.18.1 WHY REGIONAL WASTE WATER TREATMENT PLANT

The City has **three (3)** Waste Water Treatment Plants i.e.

1) **Polokwane WWTW,**
2) **Seshego WWTW and**
3) **Mankweng WWTW**

Polokwane Wastewater Treatment Plant is the **biggest** with **36 ML/day** capacity and the current load standing at **60 ML/day.** Plans are in place to construct the **100 ML/day Regional Wastewater Treatment Plant** for the whole Polokwane Municipal **sewage load** and to cater for new developments **(**however there is limited budget**).**

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 20Ml/day.
2) **Seshego** Wastewater Treatment Plant (Refurb).
3) **Polokwane** Wastewater Treatment Plant (Refurb)

5.18.2 New Regional Wastewater Treatment Plant





New Regional Wastewater Treatment Plant

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New Regional Wastewater Treatment Plant





New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant





New Regional Wastewater Treatment Plant

Source: PLK Water and Sanitation Services Directorate

5.18.3 Regional waste water treatment plant phase 2B





Regional waste water treatment plant phase 2B





Regional waste water treatment plant phase 2B

Source: PLK Water and Sanitation Services Directorate

5.18.4 Outfall Sewers Phase 1A





Outfall Sewers Phase 1A





Outfall Sewers Phase 1A

Source: PLK Water and Sanitation Services Directorate

5.18.5Construction of the Sand River North Water Treatment Works.



Source: PLK Water and Sanitation Services Directorate

5.19 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.

5.19.1 KEY WATER INFRASTRUCTURE

Bulk Surface water abstraction system:

- Dap Naude Dam (18 ML/day)
- Seshego Dam (2 ML/day)
- Molepo Dam (6 ML/day)
- Houtriver Dam (3.4 ML/day)
- Mashashane/Utjane Dam (1.5 ML/day)
- Chuene Maja Dam (2.7 ML/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 Ml/day.**

Water Treatment Works

- Dap Naude/Dalmada Water Treatment Works **(18 ML/day)**
- New Seshego Water Treatment Works (**10 ML/day)**
- New Sand River North Water Treatment Works (**18 ML/day) *****
- Molepo Water Treatment Works **(6 ML/day)**
- Houtriver Water Treatment Works **(3.4 ML/day)**
- Mashashane/Utjane Water Treatment Works **(1.5 ML/day)**
- Chuene Maja Water Treatment Works **(2.7 ML/day)**

Wastewater Treatment Works:

- Polokwane Wastewater Treatment Works **(36 ML/day)**
- Seshego Wastewater Treatment Works **(7.6 ML/day)**
- Mankweng Wastewater Treatment Works **(8 ML/day)**
- New Regional Wastewater Treatment Works **(20 ML/day) *****

(indicates Projects that are under implementation.)***

Other Infrastructure Includes but not limited:

- Sewer Pumps Stations.

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- Raw Water & Portable Water Pump Stations.
- Bulk water and Bulk Wastewater pipelines.
- Bulk & Service Reservoirs.
- Reticulation Pipelines.
- Bulk and Domestic Meters.

5.19.2 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.

5.19.3 SAVE Water Campaign



Source: PLK Water and Sanitation Services Directorate

5.19.4 Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10

Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10 project has reached 64% completion. The project aims to enhance water access for the villages of Sebayeng, Dikgale, Potse Ntsima and Syferkuil, benefiting 118 households.

In addition to advancing infrastructure, the project has created **34 jobs,** supporting the local economy and offering valuable opportunities for community members.





Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10



Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10

Source: PLK Water and Sanitation Services Directorate

5.19.5 Kalkspruit/Mangongoa Water Supply Project

The Kalkspruit/Mangongoa Water Supply Project phase 1 is complete. This initiative aims to improve access to clean water for the residents of **Kalkspruit and Mangongoa** villages, phase 2 of the project will be constructed within the 2025/2026 financial year.

The project, initiated to address the critical need for reliable water infrastructure, has made significant progress in recent months. Importantly, it has created **29 jobs**, thereby contributing to the local economy and providing valuable employment opportunities for community members.

The construction and installation phases have been carefully managed to ensure timely completion and adherence to high-quality standards. As the project nears its final phase, efforts are focused on the final testing and commissioning of the water supply systems.





Kalkspruit/Mangongoa Water Supply Project



Kalkspruit/Mangongoa Water Supply Project

Source: PLK Water and Sanitation Services Directorate

5.20 Water Supply Challenges at Seshego and City Cluster

5.20.1Background on water scarcity in Polokwane

Polokwane Municipality is a water scarcity area which depends mainly on water supplied from Olifantspoort and Ebenezer Water Schemes which are operated by Lepelle Northern Water Board. The Municipality is also receiving water from its own boreholes, Seshego Dam, Dap Naude Dam. The main water supply sources currently supplying water to Polokwane Urban Complex (City/Seshego and Mankweng) are:

Resource Name	Capacity	Current 2024	Shot-fall 2024
	ML/D	ML/D	ML/D
Sand River North Boreholes	4.3	1.6	2.7
Sand River South Boreholes	1.0	1.0	0
Sterkloop Boreholes	2.9	2.9	0
New Seshego WTP **(Seshego Dam, Seshego Boreholes, Lithuli Boreholes and Bloodriver Boreholes)**	10	6	4
Dap Naude Dam	14.0	10	4
Ebenezer Water Scheme (LNW)*	32.0	44.0	0
Olifantspoort Water Scheme (LNW)*	27.0	27.0	0
TOTAL	**91.2**	**92.5**	**10.9**

***Ebenezer supplies more than the licence of 32 ML/D**

***SRN is pumping less due to pumps that went for refurbishment.**

*** A total of 41 boreholes are currently supplying water to City and Seshego Clusters.**

5.20.2 Olifantspoort Water Scheme (LNW)

Olifants Water Scheme supply water to Chuene Maja, Thokgoaneng, Krugersburg reservoirs, Penina Park off take, extension 34, Ivy Park, Nirvana, Seshego Reservoir, Polokwane Extensions, Madiba Park, Legae La Batho, Southern Gateway and Ivydale.

5.20.3 Ebenezer Water Scheme (LNW)

Ebenezer Water Scheme supply water to areas around Mankweng, Dalmada and Krugersburg Reservoirs.

5.20.4 Dap Naude Dam

Dap Naude raw water is treated at the Polokwane Water Treatment Plant and supply water to Krugersburg reservoirs.

5.21 Polokwane boreholes

5.21.1 Sand River North Boreholes

Sand River North boreholes raw water is treated at the SRN Manganese Plant. The Manganese Plant then pumps water to Potgieter reservoir through Ladanna and Polokwane extensions reticulation network.

- All **nineteen (19)** boreholes are operational

5.21.2 Sand River South Boreholes

Sand River South boreholes supply to Polokwane extensions.

- All of the **three (3**) boreholes are currently operational

5.21.3 Sterkloop Boreholes supply

Sterkloop boreholes supply water directly into the Polokwane CBD reticulation network. All of the **six (6)** boreholes are currently operational.

5.21.4 New Seshego WTP

Seshego Dam combined with Seshego boreholes, Luthuli boreholes and Bloodriver boreholes raw water is treated at the New Seshego Water Treatment Plant. The Plant then supplies water to Seshego reservoir.

5.21.5 Luthuli Boreholes

Luthuli boreholes – **two (2)** of the **four (4)** boreholes are operational. Two non-operational boreholes are being attended to by Bateline and GMC.

5.21.6 Bloodriver Boreholes

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Bloodriver Boreholes – **Three (3)** boreholes are all operational.

5.21.7 Seshego Boreholes

Seshego Boreholes – **Eight (8)** boreholes are all operational.

5.22 Polokwane High Lying Area Water Shortage Challenges

Polokwane High Lying Area Water Shortage Challenges -High lying areas are the worst hit by the shortage of surface water. The situation is in turn aggravated by the frequent breakdowns experienced at Ebenezer and Olifantspoort Water Schemes. The Krugersburg reservoir complex levels have averaged about **6%** for the past 2 years, when there is an interrupted supply from one of the Water Schemes, the internal water reticulation empties to the low areas and high areas subsequently experience water shortage.

The following **high lying areas** are mainly affected by the water shortage:

Main Source	Storage	Area
• Dap Naude • Ebenezer Dam (LNW)* • Olifants Sand WS (LNW)	• Krugersburg Reservoir	• Sterk Park • Flora Park • Fauna Park • Bendor • Serala View
• Dap Naude • Ebenezer Dam (LNW)* • Olifants Sand WS (LNW)Polokwane • Boreholes	• Krugersburg Reservoir • Potgieter Reservoir	• Moeregloed (Nartop Str - Magazyn Str & Ireland Str – Thabo Mbeki Str)
• Olifants Sand WS (LNW) • Seshego Dam	• Seshego Reservoir	• Seshego Zone 1 & Zone 1 Extensions, Zone 5H & 5E, Zone 7 and Zone 8
• Olifants Sand WS (LNW) • Polokwane Boreholes	• Olifants Off-take • Potgieter Reservoir	• Polokwane Extension 71 A&B, 73, 74, 75 & 76 • Madiba Park • Legae La Batho • Nirvana • Ivypark • Southern Gateway

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		• Ivydale

5.22.1 The Main Causes of Water shortages

Polokwane Municipality has been experiencing shortage of water for past couple of years. The challenge of water has Recently deteriorated.The main causes of water shortages were identified as follows:

- **Population growth** – The population has been growing annually at an average of 4.9%. The recently completed Water Masterplan indicated a current bulk water supply shortfall to the Polokwane Urban Complex (City-Seshego). The existing shortfall is estimated at approximately 30Ml/day. The water supply is inadequate to keep the reservoirs filled to the levels where the whole reticulation system is filled.
- **Lack of consistence supply from the Water Service Provider** – Lepelle Northern Water has been experiencing frequent breakdowns on both Ebenezer & Olifantspoort schemes.

5.22.2 Other Challenges affecting supply includes:

- Demand exceeding supply and therefore city reservoirs stay empty throughout the course of year.
- Ageing infrastructure resulting in frequent burst pipes and breakdowns.
- Theft, vandalism of water infrastructure and illegal connections.
- Inadequate funding for operations and maintenance of water infrastructure.
- Delay in completion of ground water development project to unlock additional supply of water through boreholes.

5.23 Interventions in place to address Water Shortage Challenges

5.23.1 Medium Term interventions

- **Ground Water Development:** Ongoing projects in the City, Seshego, and Mankweng areas aim to increase groundwater utilization to alleviate surface water dependency. Seshego ground water project has been completed with the Sand River North ground water project anticipated to complete by the first quarter of 2025

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- **Ebenezer and Olifantspoort Bulk Water Supply Schemes:** Lepelle Northern Water is embarking on a pivotal project to enhance the Olifantspoort and Ebenezer Bulk Water Supply Schemes. The first phase of this initiative is set for completion in 2026. This upgrade is expected to significantly boost the potable water supply to the City of Polokwane

5.23.2 Long Term interventions

- Polokwane Municipality has an allocation of 18 Ml from Dap Naude dam and the current pipeline capacity allows for withdrawal of 14 Ml/day from the dam. Feasibility study is underway to upgrade the dam and pipeline infrastructure to facilitate increased water withdrawal, enhancing our supply capacity.

5.24 Sebayeng /Dikgale RWS Water Project at Ward 31

The project is part of the City of Polokwane in ensuring that the Community of Sebayeng/Dikgale Cluster **ward 31** Receive Water. Providing water Remains the top Priority of this Council



Sebayeng /Dikgale RWS water Project at Ward 31





Sebayeng /Dikgale RWS water Project at Ward 31

Source: PLK Water and Sanitation Services Directorate

5.25. Fine for using Municipal Water for Garden irrigation and washing Paving

Council has approved a Fine for using Municipal Water for Garden irrigation and washing Paving. This fine is applicable to Residential /Businesses/industries.



Source: PLK Water and Sanitation Services Directorate

5.26 Save Water Campaign - Use a Bucket for Car wash

Use a Bucket for Car wash is a Save Water Campaign within the City of Polokwane



Source: PLK Water and Sanitation Services Directorate

5.27 Provision of Water Through Regional Water Schemes Across the City of Polokwane Municipality

5.27.1 Aganang RWS (3)(Mars)





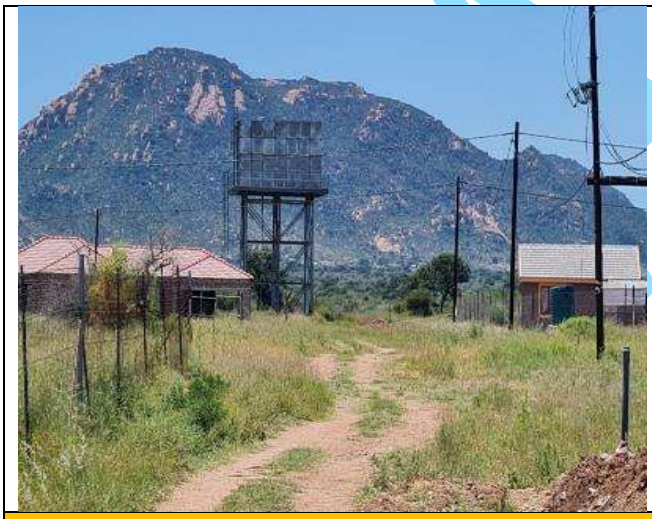
Aganang RWS (3)(Mars)



Aganang RWS (3)(Mars)

Source: PLK Water and Sanitation Services Directorate

5.27.2 Bakone RWS (2) (GA-Phoffu)





Bakone RWS (2) (GA-Phoffu)





Bakone RWS (2) (GA-Phoffu)

Source: PLK Water and Sanitation Services Directorate

5.27.3 Bakone RWS (2) (Ga Ntlolane)





Bakone RWS (2) (Ga Ntlolane)





Bakone RWS (2) (Ga Ntlolane)

Source: PLK Water and Sanitation Services Directorate

5.27.4 Sandriver North WTW, Sandriver north Well fields and Sandriver south well fields, Bloodriver wellfields





Sandriver North WTW, Sandriver north Well fields and Sandriver south well fields, Bloodriver wellfields





Sandriver North WTW, Sandriver north Well fields and Sandriver south well fields, Bloodriver wellfields

Source: PLK Water and Sanitation Services Directorate

5.27.5 Mothapo RWS Phase 16





Mothapo RWS Phase 16

Source: PLK Water and Sanitation Services Directorate

5.27.6 Segwasi RWS Phase 6



Segwasi RWS Phase 6

Source: PLK Water and Sanitation Services Directorate

5.27.7 Molepo RWS (Molelemane phase 12B)





Molepo RWS (Molelemane phase 12B)





Molepo RWS (Molelemane phase 12B)

Source: PLK Water and Sanitation Services Directorate

5.27.8 Boyne RWS Phase 13





Boyne RWS Phase 13





Boyne RWS Phase 13

Source: PLK Water and Sanitation Services Directorate

5.27.9 Olifantspoort RWS (Mmotong wa Perekisi) Phase 13





Olifantspoort RWS (Mmotong wa Perekisi) Phase 13

Source: PLK Water and Sanitation Services Directorate

5.27.10 Badimong RWS - <u>Drilling of boreholes</u>





Badimong RWS - Drilling of boreholes



Badimong RWS - Drilling of boreholes

Source: PLK Water and Sanitation Services Directorate

5.27.11 Aganang RWS (3) (Rapitsi and Kgabo Park Water Pump) (Ward 45)





Aganang RWS (3) **(Rapitsi and Kgabo park Water Pump….ward 45 Aganang Cluster**



Aganang RWS (3) (Rapitsi and Kgabo Park Water Pump….ward 45

Source: PLK Water and Sanitation Services Directorate

5.27.12 Aganang RWS (3) (Kgabo Park Water Pipeline




Aganang RWS (3) (Kgabo Park Water Pipeline




Aganang RWS (3) (Kgabo Park Water Pipeline

Source: PLK Water and Sanitation Services Directorate

5.27.13 Seshego Water Purification Plant





Seshego Water Purification Plant



Seshego Water Purification Plant

Source: PLK Water and Sanitation Services Directorate

5.27.14 Lonsdale Water Project under ward 45









Source: PLK Water and Sanitation Services Directorate

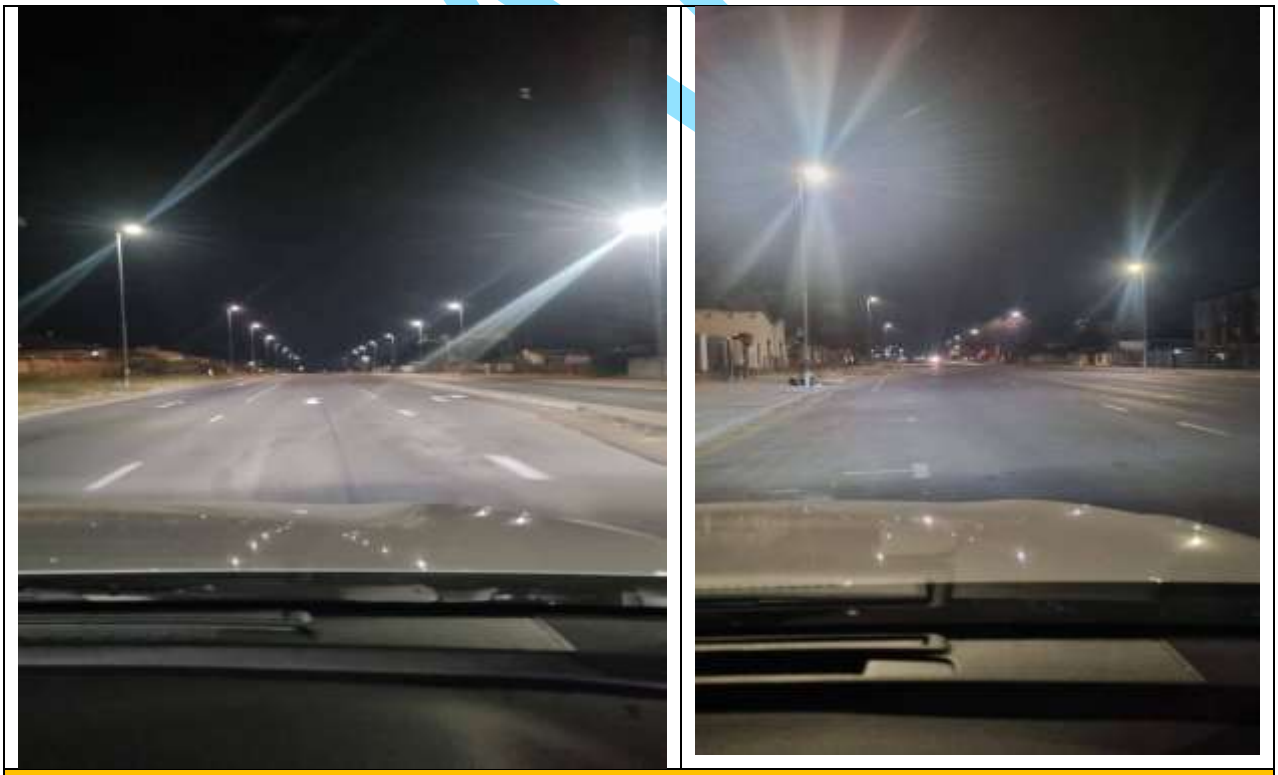
CHAPTER Six: Energy Services Analysis

6.1. ENERGY SERVICES

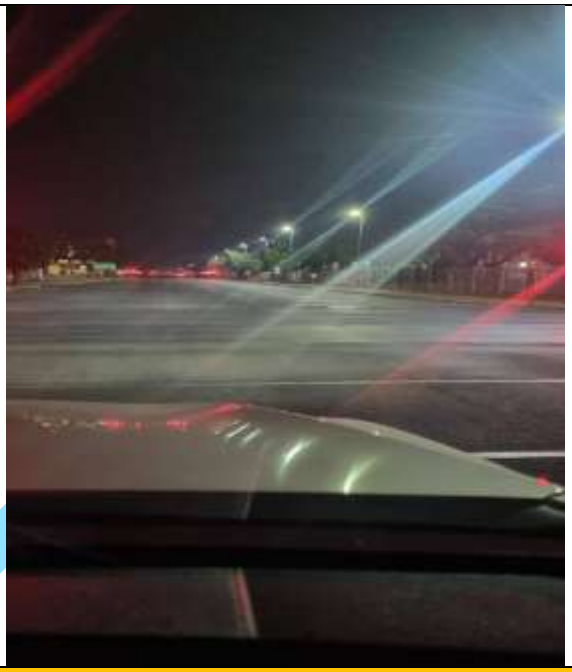
Electricity is a vital part of our modern lives. It powers our homes, factories, academic institutions, hospitals, etc. It is generated at power stations, transported across country through high voltage transmission lines, and lastly, distributed to end-users (consumers) through either overhead lines or underground cables or a combination of both.

The City of Polokwane (CoP) is an Electricity Distribution License Holder with the National Electricity Regulator of South Africa (NERSA) and responsible for the distribution of electricity within the City and Seshego Clusters. Eskom is licensed to distribute electricity within the remaining Clusters. However, in terms of public lights (i.e., high mast, traffic and streetlights), the CoP is responsible for their provision and maintenance throughout the municipal jurisdiction irrespective of the License Holder. For ease of reference, the respective Electricity Distribution License Holder per Cluster is set out hereunder:

Streetlights Repairs in the City CBD



Streetlights Repairs in the City CBD

Streetlights Repairs in the City CBD

6.1.1 Electricity License Area (License Owner)

#	Cluster	Wards	License Owner
1	City	8, 19, 20, 21, 22, 23, & 39	**City of Polokwane**
2	Seshego	11, 12, 13, 14, 17, & 37	**City of Polokwane**
3	Mankweng	6, 7, 25, 26, 27, 28, & 34	Eskom
4	Moletjie	9, 10, 15, 16, 18, 35, 36, & 38	Eskom
5	Molepo/Chuene/Maja	1, 2, 3, 4, & 5	Eskom
6	Sebayeng/Dikgale	24, 29, 32, 33, 30, & 31	Eskom
7	Aganang	40, 41, 42, 43, 44, & 45	Eskom

Electricity License Area (License Owner)

Source: PLK Energy Services Directorate

6.1.2 Number of households with access to electricity

The number of households with access to electricity increased from 231 317 in **2020**/21 to 235396 in 2024/2025 as set our hereunder.

Year	Households	Increase	% Increase
2021/22	232172	855	0.37%
2022/23	233372	1200	0.52%
2023/24	234516	1144	0.49%
2024/25	235396	880	0.28%
Access to Electricity			

Source: PLK Energy Services Directorate

Households for Polokwane Municipality increased from 178 001 in 2011 to 239 116 in 2016 (Stats SA 2016), making the current municipality-wide access to electricity supply to 98.07%. Guided by the Information from the **Global Market Intelligence**, the total number of households in the municipality has increased to **254 907.** This reduced the access to electricity from 98,07% to 92,35%. The new backlog is 19511.

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.

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6.1.3 Completed Project - Supply and installation of electrical network in Seshego Zone 8 Extension 133

	
Energy Portfolio site visit	**EPWP rolling out Bundle**
	
EPWP doing House Connections	**Using TLB and Labour for house connections**

Source: PLK Energy Services Directorate

6.1.4 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and has been approved by Council 2020. 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 capacity challenge in Eskom licence area and the high rate in which low-cost houses are constructed in the urban area, Polokwane Ext 78 and Ext 133, 134, 127 and 40 to name a few, thus creating urban backlog of 10658. Out of these 1213 households installed to date reducing the backlog 9445 households.

Table: Distribution of households with its main source of energy for lighting

Main source of energy	No of Households
Electricity from mains	235 396
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar Home systems (1300 +950 Solar/gel)	2 250
Other	394
None	554
Unspecified	435
Total	**250 171**

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 2024. The Global Market Intelligence indicates total households as 354 907, making a new backlog target of 19 118 households without access to electricity.

6.1.5 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 **100kWh** of free electricity to registered consumers in the Eskom supply area reduced from 16012 to 15240 configured consumers and 14372 collecting reduced to 14622 collecting. The number reduced due to load shedding and people resort to other alternatives, mostly solar. 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 benefiting 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 Municipality' license area, the national allocation is 50kWh for FBE.

Table: Free Basic Electricity Provision

Basic service	The limited amount	Free basic services provided	Number of Customers	The level and standard
Electricity				
Eskom Area	R219,34C per month	13 953collected	14 920	50kWh
Municipal License Area	R144.51 per month	8 663 collected	7941	100 kWh

Source: PLK Energy Services Directorate

6.1.6 Free Basic Alternative Energy (solar light system)

Polokwane Municipality had in the past, in conjunction with Department of Mineral Resources and Energy (DMRE), 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 DMRE. New application for inclusion in the non-grid electrification has been sent to DMRE, response was an allocation of 1300 home solar systems in April 2024 and appointment of service provider from June 2024. The 1300 units installed to by end September 2024.

Polokwane Municipality is providing this service to 950 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.

Challenges

1. Financial constrains to provide the FBAE (free basic alternative) service.

2. The approval of the submitted application
3. No enough staff to verify beneficiaries.

6.2 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 considering people who were living in low-cost houses and paying services to the municipality first. A total of 14213 out of 16000 units installed to date. Stolen copper pipes from storage were replaced but there were few missing items/materials delivered with Primeg systems. Department of Electricity and Energy (DEE) is busy with the replacement process.

6.2.1 Solar geysers Installed at Seshego Extension 133



Source: PLK Energy Services Directorate

6.2.2 Solar Water Geyser installed at Extension 76



Source: Picture from Project Manger

Source: PLK Energy Services Directorate

6.2.3 Solar water geysers Challenges

1. Geyser allocation to a moving target as new low-cost housing are allocated annually.
2. Warn out roof structures and rotten corrugated irons.
3. Some Primeg units delivered without accessories, e.g. taps, corners, reducers etc.
4. Roof leaks, etc.
5. Outstanding case for tubular geysers by the department with manufacturers

6.3 Major Projects, Challenges/Achievements by the Municipality to provide Energy.

- Projects were identified to strengthen the supply which, amongst others, include:
  - ✓ construction of Bakone 66kV Substation (completed),
  - ✓ construction of Matlala 66/11kV Substation,
  - ✓ construction of Alpha to Matlala Substation 66kV line,
  - ✓ construction of Sigma to Matlala Substation 66kV line,
  - ✓ construction of Bakone to IOTA Substation 66kV line,
  - ✓ construction of a 90MW solar farm through PPP which are currently at planning stage.

- Major projects to be prioritised, start and complete one project and then move to the other due to financial constrains
- Illegal connections and bridging of electricity meters are contributing to electricity losses. A service provider has been 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 vendors and people living in streets are breaking locks for mini substations.
- 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 100% completed.
- Network strengthening is also taking place in strategic areas within the municipality.
- Installation of check meters to verify the bill from Eskom, has been completed.
- A Token Identifier (TID) compliance and replace meters that cannot be upgraded to be able to recognise new tokens post November 24 is completed.

6.4 BACKLOG OF ENERGY SERVICES

Below is the current status of existing backlog in Energy services, as per global market intelligence including alternative sources.

Service	H/H	Access	Backlog	Order in terms of Highest Backlog
Electricity	**254 907**	250 564	4 343	**6th**

Source: Global Market Intelligence

6.4.1 Rural Areas Electrification

Each year, either the Polokwane Municipality or Eskom receive the Integrated National Electrification Programme (INEP) grant funding to electrify rural areas that still do not have electricity supply. To guide this process, Council approved electricity priority list that is followed at implementation. Whilst there is meaning progress in this regard, some areas are delayed due to capacity constraints on Eskom networks.

6.4.2 Polokwane/Seshego Urban Complex Technical Assessment

Electricity Services

Level of Service	Grid Electricity Service - connected and metered (conventional and or pre-paid).
Overview	The Municipality distributes electricity in the Polokwane City/Seshego Functional Area while Eskom is the service provider in the rest of the Municipal area.
Capacity and Backlog	The electricity backlog in the Polokwane Electricity Supply Area is 9 445. New township development in process in the Seshego (Extension 133, 134, 127,126) are to increase backlog. The backlog in Eskom supply area is 19 118 as per priority list and 4 343 as per Global Market Intelligence. ESKOM currently supplies Polokwane Municipality from two substations namely the Pietersburg Substation and the Silica Substation. **Pietersburg Substation:** Currently Pietersburg supply line is at its full capacity and a project to install the second f132kV line is at design stage with implementation expected to be completed during 2028. **Silica Substation:** No upgrading for the substation is planned. **Seshego Metering Point - Sigma Substation:** No upgrading for this metering point is planned. **Pietersburg Substation Area:** Bakone Substation next to Silica Substation is completed while Bakone - IOTA 66kV line and the Bakone Intake Substation is scheduled for construction after the completion of Matlala substation. **Seshego area: Sigma substation is supplied by sigle feeder which is a risk at this stage but there is a plan to have a ring through the construction of Matlala substation and a line from Matlala to Sigma.** **Bakone Intake Substation:** The Bakone substation is completed.

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.

6.5 Electricity Losses

The municipality has managed to decrease electricity losses to **12,33%**. 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.

6.5.1 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.
- Open Meter Boxes.

6.5.2 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.
- Install **"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.
- Install Smart Meters in secured Meter Boxes with limited access.

(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 **NRS standards and NERSA licence conditions**
- Electrical meters to be installed on all municipal buildings, street and traffic lights to account for own use which is now shown as losses.

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6.5.3 Electricity Losses (Key Findings)

Electricity loss	June 25		June 24		June 23		Jun-22	
	Units	Value	Units	Value	Units	Value	Units	Value
Loss	76 711 021 ,79kWh	R 168 265 959, 21	73 244 186. 07kWh	R 143 061 602 .88	61 524 44 9 kWh	R 89 291 5 36.16	78 885 21 1 kWh	R 103 603 7 76.84
Percentage losses	12,33%		12,22%		10,42%		11,88%	

Source: PLK Energy Services Directorate

6.5.4 Progress in addressing backlogs in basic services (Electrification)

The municipality is electrifying houses on a **priority list** that was approved by council in **2017** and approximately **748** houses to be electrified in the financial year 2024/25.

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 electrification 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.

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 it does not cover the same area as Grid connected lighting, is currently used by Polokwane municipality due to Eskom capacity challenge.

The municipality has huge numbers of outdated, high consumption streetlights on the networks. These streetlights are being replaced with LED and lately solar lights to decrease the consumption and maintenance costs.

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.
- Recommending that all new public lights be powered from solar.

6.5.5 installed Solar High Mast Lights

Polokwane municipality has installed and completed 12 solar high mast lights within its due restriction.



Solar High Mast installed Extension 78



C/Centre Solar High Mast at Construction

Source: PLK Energy Services Directorate

6.6 New infrastructure Planned

- New infrastructure is planned and implemented by means of the **Energy Master Plan** which was approved by Council in **2020 financial year.** Project delayed and only supply cables are installed to date. The switching station building to be done once funds are secured.
- 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**.**

New infrastructure

6.6.1 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.

6.6.2 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	Completed
Bakone to Iota 66kV connector line	R110m
Securing of servitudes for 66kV Ring Feeders	R6,7m
Matlala Substation	R188M
New Pietersburg Substation	at implementation stage
Sigma to Matlala 66kV connector line	R110m
Tweefontein substation	R60m
Electrification of houses	R208m
Replace street lights with LED luminaires	R240m

Source: PLK Energy Services Directorate

6.6.3 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
  - Maintenance budget = R14m
  - Replace meter boxes and 11kV Oil switchgear = R1,6m

6.7 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.

6.7.1 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.

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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
1	**Polokwane X 72**	Farm Doornkraal	Approved Proclaimed	Middle income Low income	500 Government employee housing 300 RDP Units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	**R 64 000 000.00** **R33 000 000.00** RDP subsidies required
2	**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	**R96 000 000.00** CCG & top up subsidies secured. **R 9 600 000.00**
3	**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	**R 240 000 000.00** **R168 000 000.00** funding required. **R128 000.00** CCG & top up subsidies required. **R4 000 000.00** FLISP subsidies required
4	**Polokwane X 79**	Farm Doornkraal	Approved Proclaimed	Middle income	500 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and	**R 40 000 000.00**

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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**
						Sanitation Installed	
5	**Polokwane X 106**	Portion 171 of the farm Doornkraal680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	208 units Residential 1-190 Residential 2-18	Tared Road Network and storm water drainage, Electrical Connections. Water and Sanitation Installed	**R 6 640 000.00** RDP subsidies and R 9 500 000 for residential 2
6	**Polokwane X 107**	Portion 191 of the farm Doornkraal680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	638 units 238 RDP 200 social housing Student 200 accommodation Residential 1-142 Residential 2-854	Tared Road Network and storm water drainage, Res 1 High densities Student beds Res 1 GAP Market Electrical Connections. 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

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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
7	**Polokwane X 86**	Remaining Extent of Portion 45 of the farm Doornkraal680 LS	Approved Proclaimed	Low Income category	564 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections. Water and Sanitation Installed	**R 45 120 000.00**
8	**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	**R 24 000 000.00**
9	**Polokwane X 126**	Engelschedoornboom 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	**R 40 000 000.00**

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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
10	**Polokwane X 127**	Farm Engelschedoornboom 668 LS	Approved Proclaimed	Low Income category	500 units Residential 1	Tared Road Network and storm water drainage, electrical Connections, Water and Sanitation.	**R 40 000 000.00**
11	**Polokwane X 133**	Farm Klipfontein 670 LS Farm Stoefontein 678 LS	Approved Proclaimed	Mixed income Groups	3000 units 2 000 RDP 1 000 GAP market Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation. RDP GAP market	R 240 000 000.00 **R220 000 000.00** subsidies required. R10 000 000.00 FLISP subsidies required
12	**Polokwane X 134**	Farm Vogelstruisfontein 667 LS	Approved Proclaimed	Mixed income Groups	2290 units Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	**R 366 400 000.00**
13	**Nirvana X 5**	Holding 74 and 75 Ivydale AH	Approved Proclaimed	Middle income category	100 units Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	**R 16 000 000.00**
14	**Seshego C**	Seshego	Approved Proclaimed	Low Income Category	To be verified 100 units Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation Installed	**R 16 000 000.00**

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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
15	**Mankweng Unit C X 1**	Mankweng	Approved Proclaimed	Middle income category	402 units Residential 1	Tarred Road Network,	**R 16 080 000.00**
16	**Mankweng Unit F**	Mankweng	Approved Proclaimed	Low Income Category	To be verified 500 UNITS Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	**R 80 000 000.00**
17	**Mankweng Unit G**	Mankweng	Approved Proclaimed	Low Income Category	To be verified 500 UNITS Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	**R 80 000 000.00**
18	**Mamadimo Park**	Portion 54 of the Farm Syferkuil 921 LS	Approved Proclaimed	Low Income Category	1007 units Residential 1	Tarred Road Network, electrical Connections, Water and Sanitation.	**R 161 120 000.00**
19	**Erf 514 and Erf 515 Annadale Ext 1**	Annadale	Approved Proclaimed	Social Housing	494 units Residential 4	Upgrading of Bulk Infrastructure Capacity High density	**R 19 680 000.00** **R135 000 000.00** CCG & top up subsidies acquired
20	**Erf 6403 Portion 1 Pietersburg**	Polokwane	Approved Proclaimed	To be verified	51 units Residential 4	Upgrading of Bulk Infrastructure Capacity	**R 2 040 000.00**
21	**Erf 6403 Portion 2 Pietersburg**	Polokwane	Approved Proclaimed	To be verified	55 units Residential 4	Upgrading of Bulk Infrastructure Capacity	**R 2 200 000.00**
22	**Erf 6403 Portion 2**	Polokwane	Approved	To be verified	50 units Residential 4	Upgrading of Bulk	**R 2 200 000.00**

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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**
	Pietersburg		Proclaimed			Infrastructure Capacity	
23	**Erf 8634 Pietersburg**	Polokwane	Approved Proclaimed	To be verified	50 units Residential 4	Upgrading of Bulk Infrastructure Capacity	**R 2 200 000.00**
TOTAL						**R 1 659 320 000.00**	

Source: PLK Energy Services Directorate

6.7.2 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**
Polokwane Ext 72	300 @ R 30 000 000	500 @ R 80 000 000	**R 49 000 000**	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
Polokwane Ext 76		240 @ R 30 000 000	**R 7 400 000**	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	**Total Low cost**	**Total Middle/High Income**	**Total Estimated Costs**	**Comments**
Polokwane Ext 78	3000 @ R 60 000 000	3000 @ R 75 000 000	**R 75 000 000**	Busy with 2000 sites. 1000 households completed It requires the completion of new Pietersburg to connect all sites. Portion 2 is already connected from Emdo temporary.
Polokwane Ext 79	500 @ R 30 000 000		**R 15 000 000**	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
Polokwane Ext. 86	564 @ R 30 000		**R 16 920 000**	No capacity. It depends on completion of New Pietersburg substation.
Polokwane Ext 106	208 @ R 30 000 000		**R 6 000 000**	Capacity not available, can be connected temporarily from Luthuli 9L feeder. New 11KV switching station to be built through developers at Polokwane Ext. 109
Polokwane Ext. 107	438@ R30 000	200@ R75 000	**R 15 013 000**	Capacity not available, can be connected temporarily from Emdo ring. New 11KV switching station to be built through developers at Polokwane Ext.109
Polokwane Ext. 121	300@R 30 000		**R 9 000 000**	No capacity. It depends on completion of New Pietersburg substation.

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Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	**Total Low cost**	**Total Middle/High Income**	**Total Estimated Costs**	**Comments**
Polokwane Ext.126	500 @ R 30 000 000		**R 15 000 000**	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext. 127	500 @ R 30 000 000		**R 15 000 000**	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext.133	2000 @ R40 000 000	1000 @ R 20 000 000	**R 60 000 000**	No Capacity to supply all households. It depends on the construction of Matlala substation but Project to capacitate the area is due in 2025/26 financial year to supply the area temporarily from Zone 8 substation
Polokwane Ext.134	2290 @ R 46 000 000		**R 46 000 000**	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Nirvana X 5	100 @ 3 000 000		**R 3 000 000**	Capacity available and could be connected from Epsilon substation through Southern Gate way substation.
Seshego C	100 @ R 2 500 000		**R 2 500 000**	Capacity available and can be connected from Zone 3 0r zone 6 ring
Mankweng Unit C X 1	402 @ 35 000		**R 14 070 000**	No capacity but Eskom to confirm

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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**
Erf 514 and Erf 515 Annadale Ext 1 (Garena)	494 @ R 30 000 000		**R 15 000 000**	Completed
Erf 6403 Portion 1 Pietersburg	51 @ R 1 600 000		**R 1 600 000**	Capacity available through Le-Rouxville
Erf 6403 Portion 2 Pietersburg	55 @ R 1 700 000		**R 1 700 000**	Capacity available through Le-Rouxville
Erf 6403 Portion 2 Pietersburg	50 @ R 1 500 000		**R 1 500 000**	Capacity available through Le-Rouxville
Erf 8634 Pietersburg	50 @ R 1 500 000		**R 1 500 000**	Capacity available from Epsilon substation
Design and Construct New Matlala Substation including feeder line from Alfa substation			**R 197 000 000**	The designs should be completed
Design and Construct New Pietersburg substation			**R 36 000 000**	Installation of 3X11KV cables from Gamma to New Pietersburg substation completed, Switching station building and switch gear installations outstanding, however, there are some upgrading of Gamma Substation required.
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**	Completed

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Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	**Total Low cost**	**Total Middle/High Income**	**Total Estimated Costs**	**Comments**
Build 66kV Feeder between Bakone and IOTA Substations			**R 60 000 000**	To build a 66kV feeder that will connect Bakone and IOTA Substations to enable firm supply to all the municipality's substations. Design completed, busy with servitude negotiations
Total Budget Required			**R 710 840 000**	

Source: PLK Energy Services Directorate

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6.8 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. The Master plan indicates that the designs for New Matlala, 66KV substation had to be started in 2020/21 financial year. It only started and how far behind schedule the developments are behind schedule.

6.9 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**
1	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** **R21 000 000** for Electrical connection from Epsilon
2	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** **R21 000 000** for Electrical connections from Epsilon
3	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** **R21 000 000** for Electrical connections from Epsilon
4	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	**R 102 400 000.00** CCG & top up subsidies required. **R 12 000 000 (electr)**
5	Polokwane X 40	To be verified	Planning Process	Middle income	To be verified 400 UNITS Residential 1	Bulk infrastructure and Service reticulation including roads	**R 64 000 000.00** **R76 057 141** (electr) Has court order and will be done once the place starts to be occupied
6	Ga Mothapo Integrated	Ga Mothapo	Planning Process	Mixed Income	5000 To be verified	Bulk infrastructure and Service	**R 800 000 000.00**

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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**
	Human Settlement	Traditional Council			Residential 1	reticulation including roads	Electricity provision by Eskom
7	Farm Hardetyd and Vrederust	Mamabolo Traditional Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 80 000 000.00** Electricity provision by Eskom
8	Solomdale /Sebayeng	Dikgale Tribal Council	Planning Process	Low income	500 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 80 000 000.00** Electricity provision by Eskom
9	Makgoba Village	Makgoba Tribal Council	Planning Process	Low income	300 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 24 000 000.00** Electricity provision by Eskom
10	Mothibaskraal Village	Mothiba Tribal Council	Planning Process	Low income	500 units To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	**R 80 000 000.00** Electricity provision by Eskom
11	Vlakfontein Juno Village	Matla Tribal Council	Planning Process	Low income	415 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 66 400 000.00** Electricity provision by Eskom

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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**
12	Boanatlou Village	Maraba Tribal Council	Planning Process	Low income	58 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 9 280 000.00** Electricity provision by Eskom
13	Mankgaile Village	Molepo Tribal Council	Planning Process	Low income	600 units Residential 1	Bulk infrastructure and Service reticulation including roads	**R 96 000 000.00** Electricity provision by Eskom
						TOTAL **Total Electrical**	**R 1 699 680 000.00** **R 151 057 141**

Source: PLK Energy Services Directorate

6.9.1 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

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6.9.2 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.

6.9.3 Capacity availability in identified Townships

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 COGHTA 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

6.10 The Electrification Acceleration Process

The acceleration process helped the municipality to complete all its villages in 2017/18 financial year and started electrifying extensions and newly established villages. In 2018/19 financial year, Polokwane municipality absorbed major portion of the former Aganang municipality, and created a cluster called Aganang with five wards (40,41,42,43,44 and 45).

Electrification in Aganang was also completed except extensions and new villages. In 2018/19 the new priority list was included that included Aganang cluster. It was discovered later that one of the conditions to incorporated Aganang was to make sure that each financial year, there should be an electrification project in Aganang cluster as well. This was a Resolution of Council when Aganang was Merged to Polokwane Municipality.

The National Treasury instructed the municipality to pay back the loan from 2017/18 financial year and the annual electrification processes reduced as the municipality was supposed to be pay back the loan in two financial years. The INEP allocation had then to be divided into two, a portion to continue with the work and a portion paying back the loan. CRR money could not be used because there is no revenue generation from rural electrification and was found to be an unfunded mandate to use CRR in rural Polokwane.

6.10.1 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 **9 445** which covers the newly established townships in Seshego and Polokwane.

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6.10.2 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.

6.11 Installation of High Mast Lights in rural areas

Polokwane municipality Council adopted the priority list for installation of to supply wards High Mast lights in Rural Villages. Each Financial year a budget for High must is approved.

The Provincial Government Through the Office of the premier have Requested to Municipal Council to Prioritize Traditional Council Offices First in process of installation of High mast Lights. As part of intergovernmental Relation Polokwane Municipality has started to install Apollo lights at Tribal Offices.

6.11.1 Challenges of High Mast lights

1. Insufficient budget
2. Eskom capacity and delays in energizing
3. Monthly maintenance costs and unstable consumption payments costs

6.11.2 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

6.12 Streetlights

The City of Polokwane is working on a comprehensive plan to restore the functionality of these lights promptly to address the concern of cable theft.

The City acknowledges the urgent need to address faulty street lights across the city and beyond. Communities have indicated to the Municipality significant safety concerns. Many residents have reported that their streets are completely dark at night, creating an environment conducive to criminal activity.

The plan includes both short-term measures to address immediate safety concerns and long-term strategies to ensure ongoing maintenance and reliability. Part of the plan involves installing a new type of street light. Unlike traditional lights, which rely solely on grid power,

these new installations harness solar energy, making them more resilient to power outages and reducing their environmental footprint.

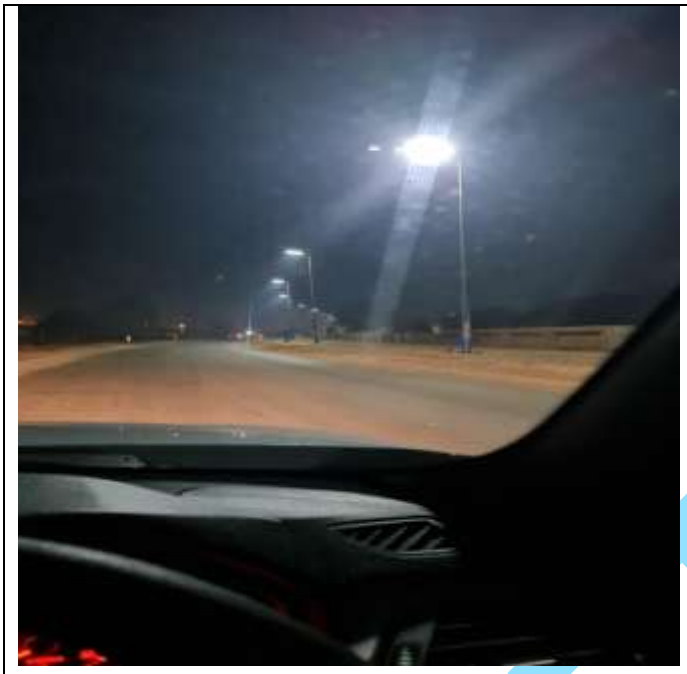
The City of Polokwane has already installed these solar-powered lights across various parts of the city, including the main entry and exit in Ben Harris Street in Westenburg. Residents expect similar installations on other streets to help alleviate crime.

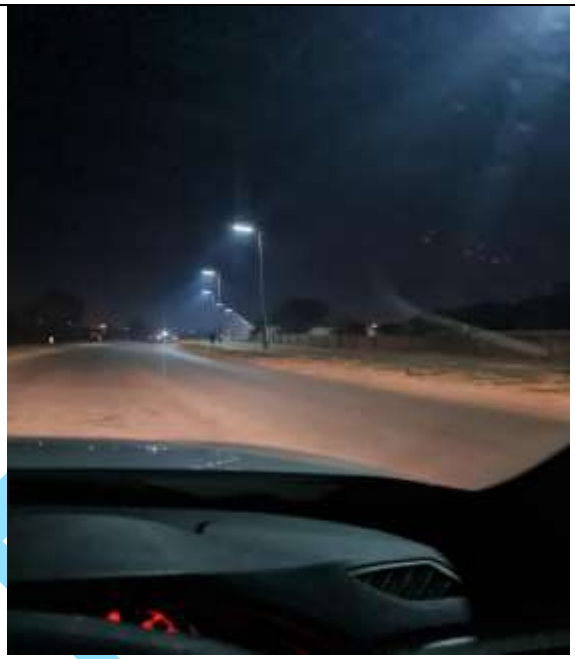
The City of Polokwane is committed to creating safer and well-lit public spaces for all residents, adding that repairing street lights in areas prone to criminal activity is a top priority of the Energy Directorate.

6.12.1 Solar streetlights at Extension 44

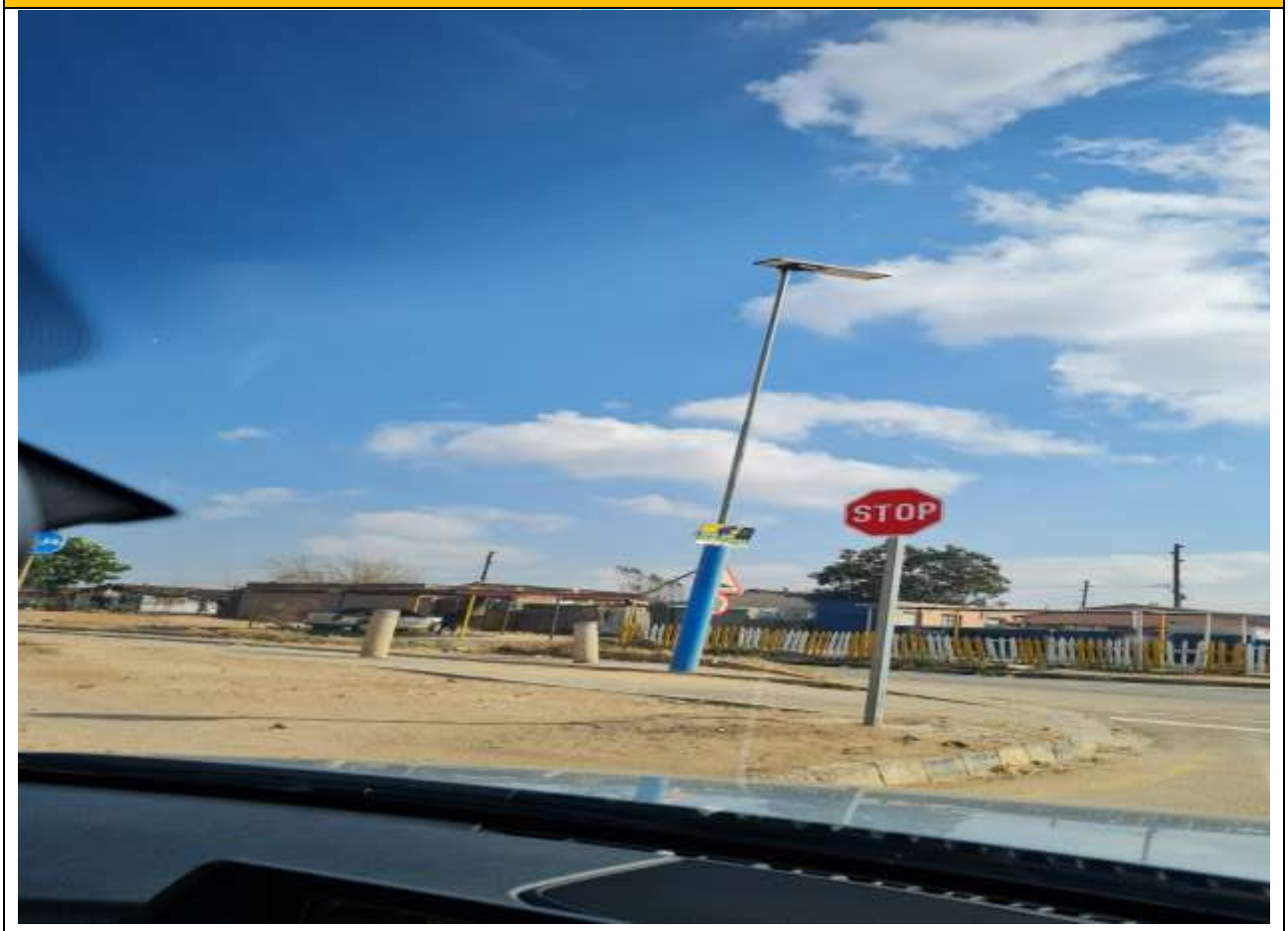


Solar streetlights at Extension 44





Solar streetlights at Extension 44



Solar streetlights at Extension 44

Source: PLK Energy Services Directorate

6.12.2 Streets lights Repairs Programme

City of Polokwane Energy Directorate teams have been working overnight to ensure our city's street lights are shining bright Again. Most of the Streets lights in the City of Polokwane are not Working Due to Cable Theft Problem. A lot of progress has been made is restoring the Streets lights. This Restoration of Streetlights Will Continue until all corner of our city is beautifully illuminated.





Streets lights repairs at Seshego





Streets lights repairs at Seshego



Streets lights repairs

Source: PLK Energy Services Directorate

6.12.3 Extension 78 Streetlights Repairs



Extension 78 Streetlights Repairs



Extension 78 Streetlights Repairs

Source: PLK Energy Services Directorate

6.12.4 Streets lights repairs at Seshego



Streets lights repairs at Seshego (1)





Streets lights repairs at Seshego





Streets lights repairs at Seshego

Source: PLK Energy Services Directorate

6.12.5 Streets lights repairs at Ivy park and Westenburg



Streets lights repairs at Ivy park and Westenburg

6.12.6 Fine for illegal Connections of Electricity

Council of the City of Polokwane has approved a fine for illegal Connections of Electricity. This fine is Applicable to Residential /Businesses/industries /Rooms Rentals



Source: PLK Energy Services Directorate

6.12.7 Impact of illegal Electricity and Water Connections

Illegal connection of Electricity and water infrastructure have a huge impact on service delivery in our Communities.



Source: PLK Energy Services Directorate

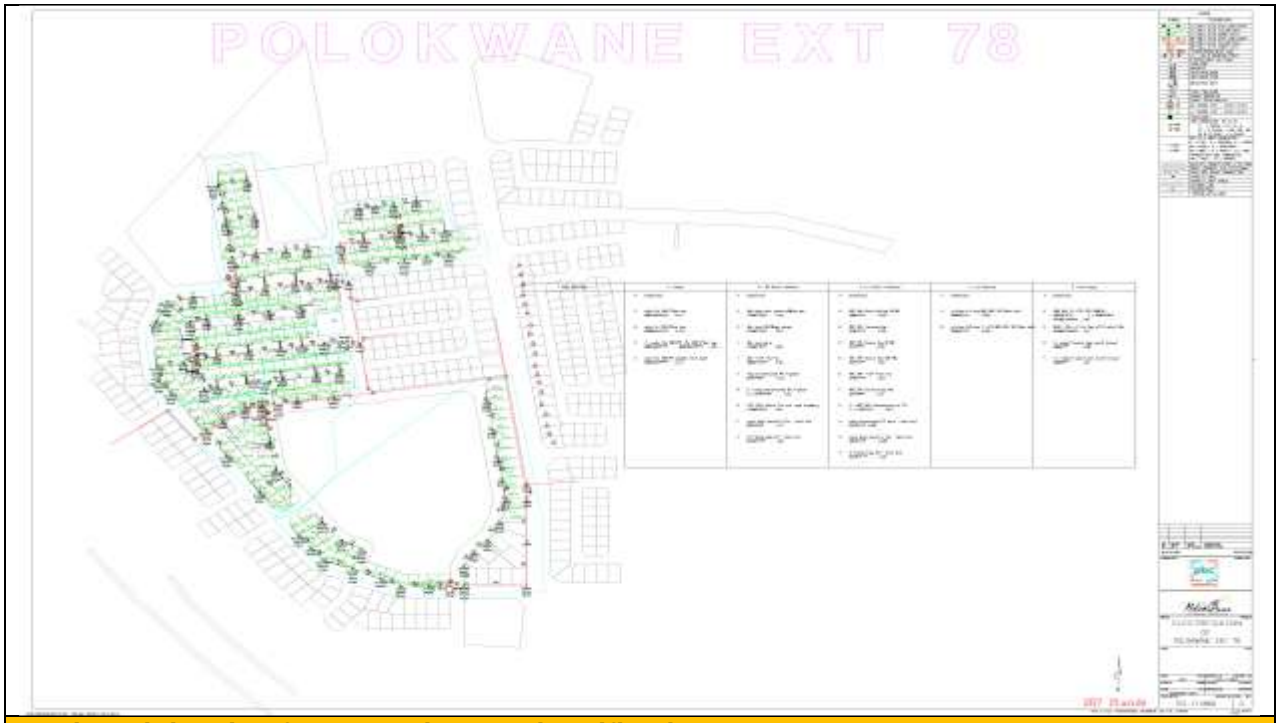
6.12.8 Solar High Mast Lights at Extension 78



Solar High Mast Lights at Extension 78

Source: PLK Energy Services Directorate

6.12.9 Designed drawing for Extension 78 Electrification



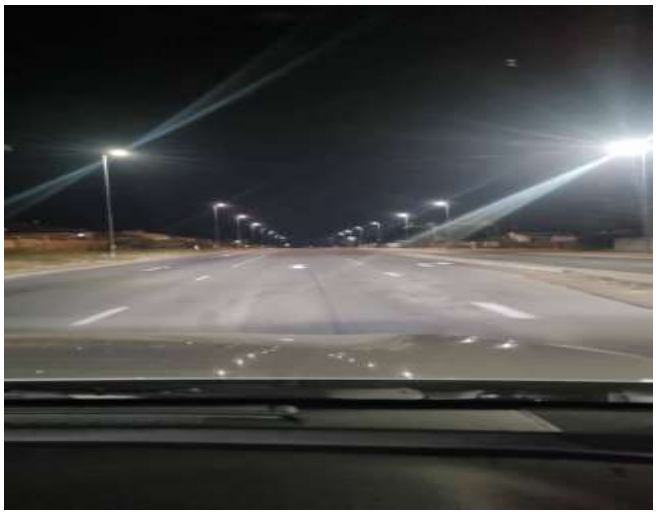
Designed drawing for Extension 78 Electrification

Source: PLK Energy Services Directorate

6.12.10 Streetlights Repairs in the City CBD

The City of Polokwane has gone all out to repair its City CBD Street lights that were Vandalised. The Municipality will beef up the security system to ensure that the Streetlights Remains Safe from Criminal Activity. Some of the Culprits has been arrested and handed over to **SAPS**.

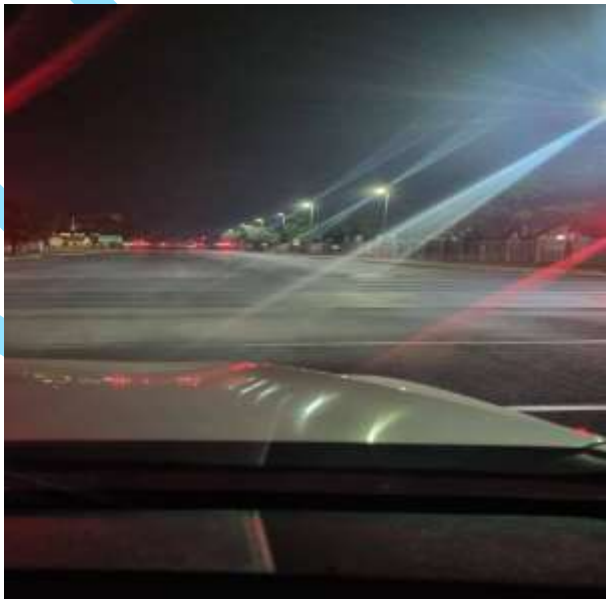
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Streetlights Repairs in the City CBD





Streetlights Repairs in the City CBD

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: PLK Environmental Management SBU

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 (SOx, solid particulates, NOx).
- Municipal Landfill (odours, carbon monoxide, methane, particulates).
- Industrial Activities (coal burning and related processes).
- Ready-mix Materials quarry (dust).
- Motocross track (dust, noise, carbon monoxide).

Source: PLK Environmental Management SBU

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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 Oliphant's 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: PLK Environmental Management SBU

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: PLK Environmental Management SBU

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: PLK Environmental Management SBU

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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 Low Veld 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: PLK Environmental Management SBU

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: PLK Environmental Management SBU

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. 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: PLK Environmental Management SBU

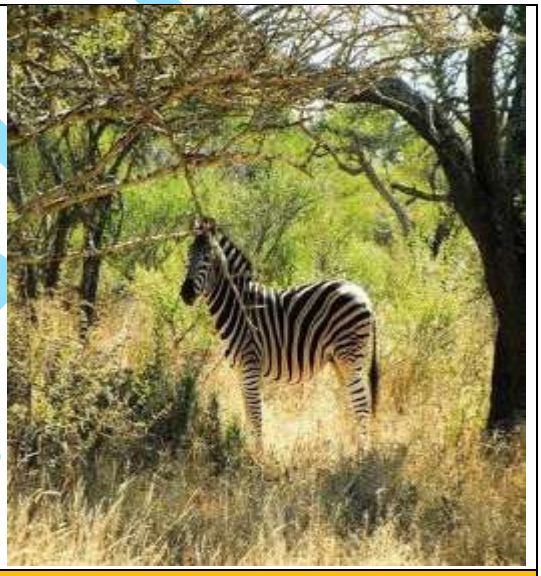
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7.1.9 Polokwane Game Reserve

Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering approximately **3200** hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

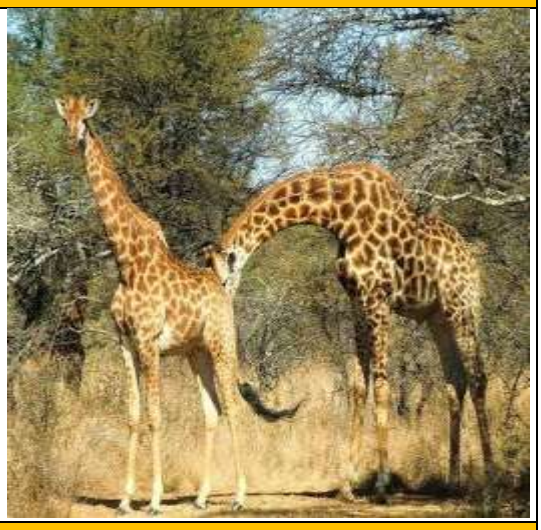
The Game Reserve still has its unspoilt bush veld and meandering drives and it's also a home to approximately 20 game species. Amongst the favourites are the rare white rhino (currently placed in a secure environment outside the reserve, sable antelope and giraffe. The centre of the city has a large 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 0enthusiasts 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 Game Reserve 1





Polokwane Game Reserve 2

Sterpark Koppie (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);

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: PLK Environmental Management SBU

7.1.10 Polokwane Frog Colony

Polokwane Frog Colony Reserve is a (breeding grounds for 12 Frog species including endangered Giant Bullfrog). - **Giant Bullfrog - Pyxicephalus adspersus**

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.

7.1.11 Moletjie Nature Reserve

Moletjie Nature Reserve is a habitat for the rare and **endangered Cape Vulture**. This Nature Preservation Reserve is located at Moletjie, alongside Mmadikoti and Setlogong villages. It is Famously known for the beautiful mountain which is home for the **rare Cape Vultures.**

The reserve is a critical stronghold for the species and provides a safe nesting area, despite recent population declines in the colony. Visitors can see the vultures in their natural habitat while participating in activities like hiking.

- **Habitat:** The reserve provides a home for Cape Vultures, which are considered a vulnerable species.
- **Colony Status:** The colony at Moletjie Nature Reserve is vital for conservation, though it is currently experiencing a decline.
- **Conservation Importance:** The reserve plays a crucial role in protecting and studying the vultures, highlighting the challenges and importance of vulture conservation.
- **Visitor Activities:** can visit the reserve to see the vultures, with access to activities like hiking.





Moletjie Nature Reserve





Moletjie Nature Reserve





Moletjie Nature Reserve





Moletjie Nature Reserve

Source: PLK Environmental Management SBU

7.1.12 Biodiversity Summary for the City of Polokwane

Biodiversity - is all the different kinds of life you'll find in one area—the variety of animals, plants, fungi, and even microorganisms like bacteria that make up our natural world. Each of these species and organisms work together in ecosystems, like an intricate web, to maintain balance and support life

Biodiversity is the extraordinary variety of life on Earth — from genes and species to ecosystems and the valuable functions they perform. For at least 3.8 billion years, a complex web of life has been evolving on Earth. Millions of species inhabit land, freshwater, and ocean ecosystems. All species, including human beings, are intricately linked by their interactions with each other and the environments they live in.

Biodiversity —is the variety of all living things and their interactions. Biodiversity changes over time as extinction occurs and new species evolve. Scientists often speak of **three levels** of diversity:

1. **Species,**
2. **Genetic, and**
3. **Ecosystem diversity**.

In fact, these levels cannot be separated. Each is important, interacting with and influencing others. Changes at one level can cause changes at other levels. Biodiversity includes not only species we consider **rare, threatened, or endangered** but also every living thing—from humans to organisms we know little about, such as microbes, fungi, and invertebrates. Biodiversity refers to the species diversity of the **flora and fauna** found in an ecosystem and is often used as an indicator of 'ecosystem health'. Abundant biodiversity may represent health in one ecosystem, while in another the ecosystem may be optimal when occupied by only a few endemic species. Human activities, water quality and invasive species can alter and threaten the biodiversity of an ecosystem and thus the overall integrity of the ecosystem

7.1.13 Biodiversity Act 10 of 2004

This is an Act to provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; the protection of species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing. The Main objectives of this Act are:

(a) to provide, within the framework of the National Environmental Management Act,

- the management and conservation of biological diversity within the Republic and of the components of such biological diversity;
- the use of indigenous biological resources in a sustainable manner; and
- the fair and equitable sharing among stakeholders of benefits arising from bioprospecting involving indigenous biological resources;

(b) to give effect to ratified international agreements relating to biodiversity which are binding on the Republic;

(c) to provide for cooperative governance in biodiversity management and conservation; and (d) to provide for a South African National Biodiversity Institute to assist in achieving the objectives of this Act." Biological diversity" or "biodiversity" here means the variability among living organisms from all sources including, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species, and of ecosystems. The Act applies to the territory of the Republic including its territorial waters, exclusive economic zone and continental shelf.

7.1.14 Biodiversity By-Laws for the City of Polokwane

- The municipality is considering the development of Biodiversity By-Laws.

7.1.15 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.

7.1.16 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 plans are located through creation of botanical garden.

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 CO2, mainly from energy industries (57%), transportation (9%) and manufacturing and construction (9%) Other sources of emissions are industrial processes and agriculture and land usage.
Source: Limpopo Environmental Outlook Report

7.2.1 Climate Change Response Strategies

Climate Change Response Plans/Strategies

a) Does the City of Polokwane Have Climate Change Response Plans/Strategies?

- ***Yes – City of Polokwane finalized its Climate Change risk and vulnerability report and climate Adaptation Action Plan in July 2024, led by CSIR with municipal input. The plan is now integrated into the 2025/26 IDP under Vision 2030: Smart City.***

b) **IF No** -What is the plan for Developing the Climate Change Response Plans/Strategies?

- ***N/A***

c) **If Yes** -When was it Developed?

- ***Developed and finalized in July 2024. It has been partially incorporated into the 2025/26 IDP cycle.***

d) Was the Climate Change Response Plans/Strategies Adopted by Council?

- ***Not yet adopted***

e) What are the **Challenges** in the Implementation of Climate Change Response Plans/Strategies.?

- ***Awaiting Council adoption.***
- ***Other key challenges now include: securing dedicated budget allocations, mainstreaming climate actions across municipal departments and ensuring community-level participation in adaptation programmes.***

f) Does the City of Polokwane Need Support on the **Climate Change Functions?**

- ***Yes – Support is required for capacity building, monitoring systems and financing mechanisms to implement adaptation actions.***

(g) 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 – Engagements on the development of the draft technical guidelines for climate change needs and response assessment and implementation plans in response to section 17(1) of the National Climate Change Act 22 of 2024. Have since expanded to include CSIR, DHS, and Limpopo Provincial Government. Collaboration now focuses on operationalizing the Adaptation Action Plan and aligning with the Limpopo Development Plan.***

(H) Does the City of Polokwane have an allocated Budget to address the **Climate Change Functions?**

- ***No – A provisional allocation should be made in the 2026/27 IDP and in phases. Funding remains limited and it will be dependent on external partnerships to unroll all the plans as indicated.***

Additional information required as highlighted during the presentation

(I)Amendment of disaster management plan to include climate change response

- ***Polokwane municipality this financial year has amended its disaster management plan to include climate change response and adaptation plan.***

Waste management

(J). Availability of IWMP adopted

- ***Polokwane municipality IWMP was adopted by Council and has recently been endorsed by MEC***

Biodiversity

(K) availability of Biodiversity by laws

- ***Polokwane municipality has draft Biodiversity by law and fast tracking its finalization for adoption and implementation***

7.2.2 Climate Change Response Plan

A climate change response plan is a strategy to address climate change by reducing emissions and adapting to the climate change that's already happening. Here are some examples of climate change response plans: This plan aims to stop the increase in greenhouse gas (GHG) emissions by 2020-2025, stabilize them for up to 10 years, and then reduce them. This plan sets targets to achieve a 100% renewable electricity supply by 2025 and 2027.

Because we are already committed to some level of climate change, responding to climate change involves a two-pronged approach: **Reducing emissions of** and stabilizing the levels of heat-trapping greenhouse gases in the atmosphere ("mitigation"); Adapting to the climate change already in the pipeline **("adaptation")**

7.2.3 Ways to reduce Climate Change

Ways to reduce Climate Change include the Following i.e.

a. Saving energy at home
b. Changing your home's energy source
c. Using public transportation, walking, or biking
d. Switching to an electric vehicle
e. Reducing, reusing, repairing, and recycling
f. Eating more vegetables
g. Throwing away less food
h. Ending reliance on fossil fuels
i. Using renewable energy
j. Improving energy efficiency

7.2.4 Plans to address Climate change in South Africa

1) **National Climate Change Response Policy (NCCRP)**-This policy was approved in 2011 and is a comprehensive plan to address climate change in the short, medium, and long term. The policy's objectives include: Managing the impacts of climate change and Contributing to the global effort to stabilize greenhouse gas concentrations

2) **National Climate Change Adaptation Strategy (NCCAS)** –This **10-year plan** is South Africa's adaptation plan and is based on the country's commitments under the Paris Agreement. The NCCAS is reviewed every five years.

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3) **Just Energy Transition (JET) Investment Plan -** This plan outlines actions and investments to reduce the carbon emissions of South Africa's energy sector. The plan focuses on investments in electricity infrastructure, new energy vehicles, green hydrogen, and skills development.

4) **National Climate Change Response Database** -This database allows project managers to upload information on their projects and provide updates. The database supports climate change monitoring and evaluation. Some other actions that can be taken to address climate change include: carbon pricing, advances in technology, enhanced competition in the sector, water conservation measures, and reducing energy use.

5) **Invest in renewable Energy** - Changing our main energy sources to clean and renewable energy is the best way to stop using fossil fuels. These include technologies like solar, wind, wave, tidal and geothermal power

7.2.5 Impact of Cities on Climate Change

Cities act as the concentration of economic activity within any region. Cities are therefore consumers of the vast majority of natural resources within the country and act as a major contributor to environmental degradation. Although urbanization is the driving force for modernization, economic growth and development, there is increasing concern about the effects of expanding cities, principally on human health, livelihoods and the environment.

The implications of rapid urbanization and demographic trends for employment, food security, water supply, shelter and sanitation, especially the disposal of wastes (solid and liquid) that the cities produce are staggering. This intense utilisation of natural resources has severe effects on the natural environment within the region causing it the ecosystems within the area to become severely distressed.

The urban landscape has highly concentrated populations that are serviced by major infrastructure, which renders them vulnerable to the impacts of climate change and environmental degradation. These impacts may be warmer temperatures, fiercer storms and increases in rainfall over shorter periods, contributing to the exposure of the society to flash floods and other natural disasters. At the same time, better urban planning, policies and service delivery infrastructure choices can reduce energy use, greenhouse gas emissions, improve the resilience of urban infrastructure to climate change, and minimize the impact of climate change on the poor, thus shaping future trends.

Addressing the effects of climate change, environmental degradation and reduction of GHG emissions not only improves the natural environment, ecosystem services and living habitat, but also helps Cities in three dimensions of sustainability: **economic, environmental, and social.**

Climate change is not just an environmental issue and more importantly it is not an issue which should be addressed in isolation. The impacts of climate change and the varying parameters in which planning for these should occur, cut across all sectors and ultimately culminate in direct impacts on the city's ability to deliver sustainable services. issues pertaining to climate change risks and vulnerabilities relate to

- Increasing temperatures impacting on social welfare and natural assets.
- Increased rainfall which could lead to infrastructure damage, particularly with regards to road infrastructure.
- Water service disruption due to increasing rainfall overburdening existing system capacity. Subsequently concerns were raised pertaining to the potential contamination to potable water as a result of ineffective and under capacitated service infrastructure.
- Increased dry spells will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- Changing weather patterns will greatly affect the agricultural sector of the EMM leading to inter alia reduced agricultural production.

7.2.6 City of Polokwane Climate Change Response Strategy

- Development of City of Polokwane Climate Change Response Strategy**.**
- The City of Polokwane just got funded by GIZ through assistance of DFFE to start developing climate change response plan. The Climate Change Risk Vulnerability was completed

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.

7.2.7 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
- Illegal dumping

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

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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 regional cemeteries in rural areas.

7.2.8 Major Environmental Achievements

Item	Progress
Greening	Polokwane Municipality planted **3094** trees in 2024/25 Financial Year and in the year 2025/2026 planting of trees programme will continue across the City
Arbor day celebration.	The municipality successfully hosted and celebrated National Arbor at Segopye (Ga-Mamabolo)
National Arbor City Awards	Polokwane Municipality entered Arbor City competition.
Invasive Alien plant control	Alien invasive plant species were eradicated from Sterkloop channel and other open spaces.
Kroomdraai Plantation	Polokwane Municipality through Asset Management Business Unit has appointed Valuer to perform valuation count of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenerstburg, with these GPS coordinates 23º 54'10.59" S 29º 56.09.51" E. 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. Polokwane Municipality has advertised the tender for harvesting the plantation and reinvesting the proceeds by planting new trees and the bid remains non responsive.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report to be reviewed, and shall commence once funded.
Cemetery Management system	A new online system is being introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
EPWP	Environmental Management have one project funded through EPWP grant, namely Urban Forestry

Source: PLK Environmental Management SBU

7.2.9 Provincial Intervention for Environmental Management – LEDET

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

Source: PLK Environmental Management SBU

7.2.10 DFFE Interventions for Greening

DFFE Interventions For Greening
DFFE intervention for greening was through working with Polokwane Municipality in planting trees at **Ga-Mamabolo and Moletjie.**

Source: PLK Environmental Management SBU

7.2.11 Approved Capital Projects

	Project Name	Project Description	Budget
1	**Greening Programme**	Procurement and planting of trees.	R 2,608.696

	Project Name	Project Description	Budget
2	**Construction of Ablution Facility at Mankweng Parks**	Construction of ablution facility at Mankweng Parks	R 1,304.348
3	**Grass cutting equipment**	Procurement of grass cutting equipment	R 2 500 000
4	**Upgrading of Game Reserve Facilities**	Refurbishment of Game Reserve Facilities (Chalets, kudu house and lapas)	R 2000 000
5	**Development of regional parks in Rural areas**	Development of regional park in Rural areas	R 1,739.130
6	**Purchase of Land for New Mankweng Cemetery**	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	R 700 000.00
7	**Development of Heroes Acre in Silicon Cemetery**	Development of Heroes Acre in Silicon Cemetery	R 500 000.00
8	**Greening Programme for Disteneng**	Planting of trees at Disteneng	R 869,565.00
9	**Upgrading of Tom Naude**	Various upgrades , Security improvement, installation of Apollo Solar Lights	R 3,478.261
10	**Upgrading of Triangle Park**	Upgrading of Triangle Park	R5 347 826.00

Source: PLK Environmental Management SBU

7.2.12 Fencing of Tom Naude Park and EXT 76 Park





Tom Naude Park





Fencing of Ext 76 Park

Source: PLK Environmental Management SBU

7.2.13 Before and After Construction of Ablution Facility at Tom Naude Park



During Construction



After Construction

Source: PLK Environmental Management SBU

7.2.10 Refurbishment of Chalets at Municipal Game Reserve



During Installation of Kitchen Units



After Installation of Kitchen Units



During Installation of Wall Wardrobes



After Installation of Wall wardrobes

Source: PLK Environmental Management SBU

7.2.14 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.

7.2.15 Capricorn District Environmental Management Forum(CDEMF)

This forum is coordinated at District level (**Capricorn District)** and of which Polokwane Municipality is an active member of the forum.

7.2.16 Arbor Day Celebration and Greening Programme

Polokwane Municipality has celebrated Arbor day through tree planting and provision of fruit trees under the theme "**Celebrating 30 years of Freedom: promoting environmental conservation and sustainable forest management"**. The municipality has provided over

1000 trees to Bjatladi area during September 2024, while other trees were planted in schools, churches, sidewalks, parks, households etc.

Arbor Day Celebration at Segopye Traditional Authority

	
Tree Planting at Segopye Traditional Authority	**Tree Planting During Arbor Month at Segopye Traditional Authority**

Source: PLK Environmental Management SBU

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Greening Programme





Greening Programme





Greening Programme

Source: PLK Environmental Management SBU

7.2.17 National Abor City Award Winner

The City of Polokwane was the overall winner of the National Abor City Awards Competition. For years the City of Polokwane has always been excelling in Greening and Cleaning spaces within its Jurisdiction. The award serves as testimony that the Municipality gives prominence to tree planting and Waste Management.



Overall winner of the National Abor City Award

Source: PLK Environmental Management SBU

7.2.18 Polokwane (The winner of the Provincial Greenest Municipal Competition)



Polokwane is the winner of the Provincial Greenest Municipal Competition

Source: PLK Environmental Management SBU

7.3 Maintenance of Parks and Open Spaces (48 x Municipal Parks)

The City of Polokwane like other municipalities has both the developed and undeveloped parks which are 48 in total and requires continuous maintenance: 48 parks are listed below:

7.3.1. LISTS OF THE MUNICIPAL PARKS

ITEM	NAME OF PARK	ITEM	NAME OF PARK
01	Civic Centre	25	
02	Ivy park	26	Ladanna Park
03	Penina park	27	Eduan Park
04	Tom Naude park	28	Connie Van Resnsburg park
05	Industrial Art Park	29	Kobie Van Zyl
06	SABC Park	30	Valencia Park
07	Sterkloop park	31	Sterpark
08	Andre Bekker Park	32	Orion Avenue park
09	Herman Park	33	Kaptein Slegtekamp Park
10	Rhebok Park	34	Voortrekker Park
11	Wilge park	35	Aloe Park
12	Flora Park Dam	36	Seshego Zone 4 Park
13	Macdonald Park	37	Seshego Zone 1 Park
14	Zen Park	38	Seshego Zone 3 Park
15	Swimming pool park	39	Seshego Zone 8 Park
16	Rainbow Park	40	Seshego Zone 5 Park
17	Westenburg park	41	Emdo Park
18	RDP Westenburg	42	Seshego Zone 1 Mini Park
19	RSA Park	43	Tri-Angle Park
20	Die Sirkel Park	44	Ext 76 Park
21	Oost Skool Park	45	Kgoroshi Park
22	Tommy Ferguson	46	Mamotintane Park
23	Welgelegen Park	47	Sebayeng Park
24	Gert Du Toit Park	48	Mankweng Zone 1 Park

Source: PLK Environmental Management SBU

7.3.2 Maintenance of Parks through Grass cutting

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Maintenance of Parks through Grass cutting

Source: PLK Environmental Management SBU

7.3.3 Gardening and Flowers Maintenance





Flowers Maintenance

Painting of Brenner Fountain at Civic Centre

Source: PLK Environmental Management SBU

7.3.4 Grass Cutting Teams

The grass-cutting teams consists of permanent staff and temporary laborers only brought in during rainy seasons to ensure there is enough 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:

7.3.5 AREAS for Grass Cutting Programme

AREAS for Grass Cutting Programme (Location)
BENDOR
Veldspaat drive from Munnik to Sasol garage
De Meer sidewalk from Veldspaat to Logan open area
The Crescent Open area
De Wet sidewalk from Outspan to De Meer
Vharanani street Sidewalk from Outspan to De Meer
Hillary open area
Hyde close
DE Villiers and Outspan Open area
Eduan Park
Logan sidewalk and Open area
De Meer Open area
Stadium peripheries
Suid street area from De Wet to Dorp street
Ster Park
Aquarius and Virgo Open area
Ster Park sidewalks
Apollo open area
Open Stands
Serala View
Sidewalks
Ivy Park and Ivy dale
Ext 34 entrance and sidewalks
Campbell street from Marshal to N1 South
CBD
Sidewalks
NIRVANA
Safire street open area
Ladanna
Vermiculite from Makro to Nelson Mandela drive
Witklip drive
Corner Vermiculite and Nelson Mandela drive Open area
Spelenkon street open areas
Staff hostel in Asbes street
MANKWENG AREAS
Sebayeng Entrance
Mankweng entrance from dumping towards Nkerase
Open area between Zone 1 and Toronto towards R71

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AREAS for Grass Cutting Programme (Location)
Mamadimo Valley from unit C to Stop sign towards Mamadimo park sports ground
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 Juju 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

7.3.6 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 team of Horticulturists 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 Competition

The Polokwane municipality continues to participate in the Arbor City Competition an initiative of the National Department of Forestry and Fisheries. The municipality remains the overall winner of the Arbor City Competition of 2023 and remains the defending winners of 2025 National Arbor City Competition.

7.5. AIR QUALITY MANAGEMENT

Polokwane Municipality in collaboration with the National Department of Forestry Fisheries and The Environment held a successful 17th National Annual Air Quality Governance Lekgotla at The Ranch Hotel for intergovernmental coordination and cooperation in respect to the air quality management and provides a platform where governmental officials gather to discuss the progress made by all spheres of government on the implementation of National Management: Air Quality Act, 2004 (Act No. 39 of 2004). This was an opportunity for government officials to share experiences, best practices, and solutions to address common challenges faced by government in air quality management field.

7.5.1 Air Quality Management Plan developed and adopted/approved by Council.

The City of Polokwane Environmental Health Section has developed the Air Quality Management Plan (AQMP) which was adopted by the Council.

Table: Status of Polokwane Sector Plans

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Air Quality Management Plan	X			

Air Quality Management Plan provides the "**blueprint**" upon which City of Polokwane and will continue to implement air quality management effectively and efficiently within the City over the next coming years to 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 (SOx, solid particulates, NOx)
- Municipal Landfill (odours, carbon monoxide, methane, particulates)
- Industrial Activities (coal burning and related processes)
- Ready-mix Materials quarry (dust)
- Motocross track (dust, noise, carbon monoxide)
- 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) a new air pollution monitor was donated to Polokwane Municipality worth the value of **R6 000 000** from the Department of Economic Development, Environment and Tourism Limpopo.
d) The Air Quality Monitor is situated at Polokwane Municipality Fire Department.

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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).**

- **Yes**

b) **If No** -why has the City not appointed the Air Quality Designated Officer – (Elaborate more on the Plans to Rectify this).

c) **If Yes** -How many officers are Designated as Air Quality officer?

- **01**

d) When were they appointed by Who? (e.g., MM)?

2023 by MM

e) List the Names and Positions of the Air Quality Designated Officer at the City of Polokwane.
P Ramabulana

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.**

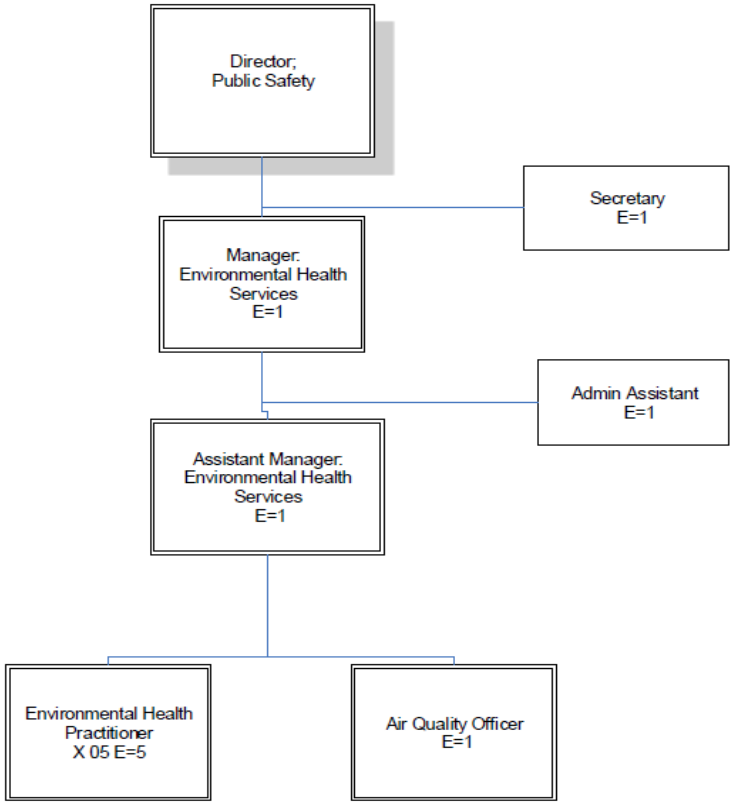
7.5.6 Approved Organogram Structure for Environmental Health SBU

There is an appointed official under Environmental Health SBU. Below is City of Polokwane approved Organogram Structure for Environmental Health SBU reflecting the position of **Air Quality Officer** which is currently filled.

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Public Safety
Environmental Health Services

Annexure 8.3



7.5.7 THE ROLES OF HEALTH SERVICES SBU IN THE MUNICIPALITY

The Following are the roles of Health Services SBU in the Municipality i.e.

- Health surveillance of premises
- Surveillance and prevention of communicable diseases
- Environmental pollution
- Water quality monitoring
- Air quality management
- Noise management
- Waste management
- Health care risk waste
- Food safety management
- Vector Control
- Disposal of the dead
- Chemical safety

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7.5.8 Scope of Practice of Environmental Health Practitioners:

WATER MONITORING

(a) Monitoring water quality and availability, including mapping water sources and enforcing laws and regulations related to water quality management;

(b) ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other human or animal use;

(c) promoting access to water for all communities by providing inputs toward the planning, design and management of the water supply system and ensuring healthy community water supplies through surveillance;

(d) ensuring monitoring of effective waste water treatment and water pollution control, including the collection, treatment and safe disposal of sewage and other waterborne waste, and surveillance of the quality of surface water (including sea water) and ground water;

(e) advocating proper and safe water usage and waste water disposal;

(f) sampling and testing water in the field and examining and analysing it in a laboratory.

FOOD CONTROL

(a) Ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption;

(b) inspecting food production, distribution and consumption areas;

(c) monitoring informal food trading;

(d) inspecting food premises and any nuisances emanating therefrom;

(e) enforcing food legislation and the Codex Alimentarius;

(f) applying food quality monitoring programmes and principles through various techniques, e.g. Hazard Analysis and Critical Control Points System (HACCP System) audits;

(g) promoting the safe transportation, handling, storage and preparation of foodstuffs used in the Primary School Nutrition Programme (PSNP), prisons, health establishments, at airports, etc.;

(h) promoting the safe handling of meat and meat products through, amongst others, meat inspections and examination of abattoirs;

(i) promoting the safe handling of milk and milk products.

HEALTH SURVEILLANCE OF PREMISES

(a) assessing aspects such as ventilation and indoor air quality, lightin~1 moisture proofing, thermal quality, structural safety and floor space;

(b) assessing overcrowded, dirty or other unsatisfactory health conditions on any residential, commercial, industrial or other occupied premises;

(c) monitoring all buildings and all other permanent or temporary physical structures used for residential, public or institutional purposes (including health care and other care, detainment, work and recreation, travel, tourism, holidaying and camping) and the facilities in connection therewith and the immediate precincts;

(d) ensuring urban and rural land-use planning and practices that are conducive to sustainable development by conducting sound environmental health impact and other assessments;

(e) ensuring the prevention and abatement of any condition on any premises, which is likely to constitute a health hazard;

(f) ensuring the health safety of public transport facilities such as buses, trains, taxis, boats and aeroplanes as well as all other facilities in connection therewith;

SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES

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(a) Promoting health and hygiene, aiming at preventing environmentally induced diseases and related communicable diseases;

(b) collecting, analysing and disseminating epidemiological data and information;

(c) using the Participatory Hygiene and Sanitation Transformation (PHAST) training approaches and any other educational training programmes or approaches for effectual control measures at community level;

(d) conducting epidemiological surveillance of diseases;

(e) Establishing an effective environmental health surveillance and information system within the different spheres of governance;

(f) Developing environmental health measures, including protocols, with reference to epidemics, emergencies, diseases and migrations of populations.

VECTOR CONTROL MONITORING

(a) Identifying vectors, their habitats and breeding places;

(b) Conducting vector control in the interest of public health, including control of arthropods, molluscs, rodents and other alternative hosts of diseases;

(c) Removing or remedying conditions resulting in or favouring the prevalence of or increase in rodents, insects, disease carriers or pests;

(d) Ensuring the residual spraying of premises and precincts;

(e) Investigating zoonotic diseases and vector-borne diseases in the working and living environment;

(f) Surveying imported cargo and livestock for the prevalence of disease vectors;

(g) Undertaking serological testing of rodents, dogs and other pets or animals.

ENVIRONMENTAL POLLUTION CONTROL

(a) Ensuring hygienic working, living and recreational environments;

(b) Identifying the polluting agents and sources of water, air and soil pollution;

(c) Conducting environmental health impact assessments of development projects and policies, including assessments of major hazard installations;

(d) Identifying environmental health hazards and conducting risk assessment and mapping thereof;

(e) Preventing accidents, e.g. owing to paraffin usage;

(f) Approving environmental health impact assessment reports and commenting on environmental impact assessment applications;

(g) Ensuring clean and safe air externally (ambient and point sources) through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations;

(h) Controlling and preventing vibration and noise pollution;

(i) Preventing and controlling soil pollution that is detrimental to human, animal or plant life;

(j) Ensuring compliance with the provisions of the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), and its regulations, including anticipating, identifying, evaluating and controlling occupational hazards;

(k) Taking the required preventative measures to ensure that the general environment is free from health risks;

(I) Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade, etc., which involves controlling the internal effects of pollution on the worker and the external effects of pollution on the community and the environment;

(m) Monitoring management of infrastructure integrity, including management of the infrastructure integrity of pipelines and tanks;

(n) Ensuring, jointly with other role players, a readiness for abnormal operating conditions and disasters;

(0) Developing sustainable indicators appropriate for monitoring the effectiveness of environmental management systems of industries.

DISPOSAL OF THE DEAD

(a) Controlling, restricting or prohibiting the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies;

(b) Monitoring practices at cemeteries, crematoria and other facilities used for the disposal of dead bodies;

(c) Managing, controlling and monitoring exhumations and reburials or the disposal of human remains.

CHEMICAL SAFETY

(a) Monitoring and regulating all operators, fumigation firms and formal and informal retailers that deal with the manufacture, application, transport and storage of chemicals;

(b) Permitting, licensing and auditing the premises of the above, e.g. by issuing Scheduled Trade Permits;

(c) Facilitating advice, education and training on pesticides and/or chemical safety.

NOISE CONTROL

(a) Assessing the extent of noise pollution and its effects on human health;

(b) Facilitating noise control measures;

(c) Measuring ambient sound levels and noise levels.

CHALLENGES

- Devolution of Environmental health practitioners (EHP) not finalised between Capricorn District Municipality and Polokwane Municipality.

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- MOU was signed in July 2022 and agreed that in the next two years the process of devolution should be finalised and to date there is no progress.
- Shortage of staff resulting in not being able to reach the entire community.
- Shortage of Personal Protective Clothing (PPE)

The industry inspections are being conducted by municipal officials on a quarterly basis.

7.5.9 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)MAMAILA FA: SENIOR SUPERINTENDENT: WASTE
(vi) MATUMBA TW: EVIRONMENTAL EDUCATIONAL OFFICER
(v) MEISIE MM MANTHATA: ENVIRONMENTAL HEALTH

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.**

7.5.10 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 budgets.

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 and include environmental management unit in all project planning meetings**

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 mind set 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 of Waste SBU

Personnel of Waste SBU Consist of the Following: i.e.

- ✓ 1 x Manager
- ✓ 1 x Assistant Manager Operations.
- ✓ 1 x Assistant Manager Awareness
- ✓ 1x Admin Assistant, 1 x Admin clerk.
- ✓ 1x Senior superintendents.
- ✓ 6 x Supervisors,
- ✓ 22x Operators,
- ✓ 2 X Drivers,
- ✓ 124 X Labourers.
- ✓ 238 EPWP beneficiaries (Urban areas).
- ✓ 145 EPWP beneficiaries (rural areas).

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7.7.5 Types of Equipment Required

TYPE OF EQUIPMENT	QUANTITY	AREAS OF OPERATION	SHORTAGE
TLB	3	City, Mankweng & Seshego: Clearing of illegal dumping, Clearing of transfer stations	3 X TLB
Tipper trucks	4	Work with TLB's	Minimum of 2 X trucks per TLB
Grab trucks **Multipurpose**	2 3	Clearing of commercial and communal skip containers Cleaning of rural skip containers	2 X multipurpose 2 X Contracted
Roll on roll off	4	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 RORO Trucks
Compactors	9	Seshego, Moletjie and Aganang clusters waste collection City outer CBD routes Mankweng, Sebayeng and Dikgale waste collection	2 Seshego for residential and rural areas 3 Mankweng Urban & 2 rural collection
Fleet Africa compactors	14	Daily collection of waste from businesses and institutions, rural weekly collection	8X City 7X Seshego 2X Mankweng
4 Ton Trucks	5	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

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7.7.7 Weekly Waste Collection Service

Service Provision

- **104 484** x Households receive weekly waste collection service in all urban areas: **City, Seshego, Mankweng and Sebayeng.**
- **63 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.
- **01 x recycling company** operational at Aganang 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	Insufficient equipment to service/clean them
Aganang/ Moletjie/ Seshego	28	Insufficient equipment to service/clean them

Source: PLK Waste Management SBU

7.7.10 Current Waste Management Projects

PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
Extension of Landfill site	Construction of perimeter fence, grading of service road	8 695 652
Molepo Transfer Station	Design, approval site clearance Fencing, guard house, bore borehole	4 173 913

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PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
Seshego Transfer station	Construction of office, guard house, construction of platform and paving	1 739130
Westerburg Transfer station	Construction of office, guard house, construction of platform and paving	2 608690
6 &9 M³ Skip containers	Purchase of skip containers	1 000 000
Concrete bins	Procurement of concrete bins	500 000
240 litre bins	Purchase of 240 litre bins	1 400 000
Ga-Maja Transfer station	Construction of fence, borehole, guard house and platform	3 478 261
Ga-Chuene Transfer station	Construction of fence, borehole, guard house and platform	3 478 261
Gates and parameter fence at Webster depot	Replacing the broken gates and repairing broken fence	500 000
Rehabilitation of Weltevreden landfill site	Engineering designs, permit application and landfill capping	4 347 826

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)
- City Residential 3 waste compactors
- Business and skips in the city and industrial areas 2 Grab Trucks

IN-HOUSE SERVICES

Replaced outsourced services:

- ✓ 3 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 remains a serious challenge because of lack of personnel.
- Issuing of fines and impounding of vehicles to be investigated.
- Fines imposed to be reflected in municipal billing to be investigated.

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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 lifespan has been extended for another three years.

7.8.1 Designation of Waste Management Officer

Designated Waste Management Officer has been appointed.

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**

b) **If No** -why has the City not appointed the Designation of Waste Management Officer - (Elaborate more on the Plans to Rectify this).

c) **<u>If Yes</u>** -How many officers are Designated as Waste Management Officer?

- **1**

d) When were they appointed by Who?

- **2023, appointed by EM**

e) List the Names and Positions of the Designated Waste Management Officer at the City of Polokwane. **Mr. Adolf Mamaila**

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 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.

<u>Challenges</u>

- **Lack of adequate of personnel e.g. 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 e.g. compactors, Grab trucks, Tipper trucks and FEL for clearing illegal dumping and Load lugers.**
- **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**

<u>Proposed solutions</u>

- **Adequate budgeting annually to acquire adequate personnel, equipment and trucks to render an effective and efficient waste management service to the community.**
- **To increase education and awareness personnel**
- **Councillors to assist with education about best waste management practices in their constituencies.**

<u>Waste management</u>

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 **104 484 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, **63 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**
8) **Tibane shopping centre.**
9) **Kgabo park**
10) **Vlaakfontein**
11) **Rampuru village**
12) **Tibane village**
13) **Ramalapa Village**

Furthermore, street cleaning is not rendered in all wards due to limited budget for Expanded Public Works Programme (EPWP)

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7.9.1 New Integrated Waste Management Plan (IWMP) 2025-2030

The New IWMP Was Endorsed by MEC on **14 November 2025.**

Developed in collaboration with the Limpopo Department of Economic Development, Environment, and Tourism **(LEDET),** this initiative supports municipalities in designing and implementing effective, sustainable waste management strategies in compliance with national legislative requirements.

Integrated Waste Management Plan (IWMP) for Polokwane Local Municipality (PLM) represents a comprehensive and strategic framework designed to address the municipality's waste management challenges while ensuring alignment with provincial and national waste management objectives. A detailed Situational Analysis provided valuable insights into Polokwane's waste landscape, considering factors such as demographic shifts, waste composition, and existing waste management infrastructure.

The key objectives of the IWMP for Polokwane include:

1. Ensuring the efficient and effective delivery of waste services.
2. Expanding waste minimization and recycling initiatives.
3. Strengthening the management and operation of landfill sites.
4. Establishing robust waste information management and reporting systems.
5. Implementing, monitoring, and continuously improving the IWMP.
6. Enhancing waste education and public awareness.
7. Improving institutional capacity and operational efficiency.
8. Ensuring financially viable and sustainable waste management services.
9. Strengthening regulatory compliance and enforcement through effective by-laws.

These objectives are closely aligned with provincial and national waste management strategies, reinforcing Polokwane's commitment to an integrated and coordinated waste management approach. They encompass essential areas such as service delivery optimization, public engagement, institutional development, and legal compliance, ensuring a holistic response to the municipality's waste-related challenges.

A collaborative and participatory approach has been central to the IWMP's development, integrating stakeholder engagement at every stage. This inclusive process fosters community ownership and broad-based support, ultimately enhancing the plan's effectiveness and long-term sustainability.

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To bridge existing gaps and advance waste management practices, the IWMP incorporates various implementation mechanisms, including strategic partnerships, legislative interventions, financial sustainability measures, and a structured execution plan. Key recommendations emphasize enhanced public awareness through education and training programs, improved waste management infrastructure, stricter control of illegal dumping, revision of waste tariffs, and the promotion of waste reduction, reuse, and recycling initiatives.

A robust monitoring, evaluation, and review framework is crucial to the IWMP's success. This structured system ensures that prioritized objectives are met efficiently, allowing for adaptive management and effective resource allocation. Given the dynamic nature of waste management, regular evaluations and annual reviews will be conducted to maintain the plan's relevance and responsiveness to emerging challenges. The next scheduled review will be instrumental in refining strategies, sustaining stakeholder confidence, and preventing policy obsolescence.

Ultimately, the IWMP serves as a strategic roadmap for establishing a resilient, sustainable, and well-regulated waste management system within Polokwane. Through collaboration, stakeholder participation, and adherence to regulatory standards, the municipality is committed to achieving an efficient, environmentally responsible, and future-ready waste management framework that benefits both the community and the broader ecosystem.

Polokwane New IWMP was endorsed by MEC of LEDET

Polokwane New IWMP endorsed by MEC of LEDET

The New IWMP was Endorsed by MEC on **14 November 2025.**

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

Immediate goals	Short term goals	Medium term goals	Long term goals
Establish mechanisms for promoting separation at source (develop waste minimisation plan with clear programmes, project, budget and timelines for implementation.	Roll out separation at source to 30 % of households	Roll out separation at source to 70 % of households	100% households receiving separation at source
Conduct a feasibility study to determine whether there is a need to establish buy back centres	Develop plans to establish buy back centres	Buy back centres established	Utilization of buy back centres.
Develop a composting strategy/plan to divert garden waste from landfill sites	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

Source: PLK Waste Management 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

four rural transfer station at **Makgakga, Vaalkop, Dikgale and Makotopong** that were completed and operational.

Construction of Westernburg and Seshego transfer stations is underway and will be completed during 2025/2026 financial year. 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 Transfer station for 2025/2026. 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 intensity 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.

7.9.5 Waste Management Challenges

Challenges	Measures to address challenges
• 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.	▪ Purchase of adequate trucks, compactors, tipper trucks and ROROS to render effective and efficient service in the urban and rural areas. ▪ Repairs of waste trucks to prioritised as there are no relief trucks during breakdowns. ▪ The feasibility study of the landfill site was completed, and the license was issued.

Challenges	Measures to address challenges
• Weltevreden landfill site is remaining with only one years' lifespan. • Landfill site does not charge disposal fee currently	▪ Implementation of waste disposal charges at the landfill sites to be re- introduced to argument revenue
• Shortage of personnel for refuse removal. Some staff members are old and sickly and on light duty resulting in over usage of temporary workers on waste collection and transfer stations as well	• Continuous budgeting and filling of vacant positions is imperative especially operators, labourers, supervisors and Awareness and education officers to enhance efficient service delivery
• There is no full refuse removal service in rural areas only 63 villages receive weekly service. • There are no transfer stations in all clusters.eg Maja/Chuene, Mashashane and Matlala areas. • Ladanna transfer station upgraded with walling around, water connection and guard house. The working area is not paved, ramp and retention are also dilapidated. • There are no transfer stations at Westernburg and Seshego resulting in lots of illegal dumping.	• Construction of rural transfer station will be implemented at Ga Molepo, Ga Maja and Ga Chuene villages. • Seshego and Westenburg Transfer stations are under constructions for 2025/2026 financial year. • A waste minimisation strategy/plan with clear programmes and projects with timelines to be finalised and implemented
• The municipal area is characterised by lot of illegal dumping from building rubble due to inadequate awareness and education officers and inadequate law enforcement. • 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. • Lack of adequate street pavement bins in the CBD	• All budgeted positions of senior superintendent, operators, supervisors, awareness and education officers to be advertised and filled. • The use of EPWP beneficiaries for litter picking in the City, Seshego, Mankweng and Sebayeng. A pilot outsourcing using cooperatives to be undertaken first in the City. • 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) • Waste awareness and education plan compiled and awaiting approval

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Challenges	Measures to address challenges
• Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation	• Mankweng pit to be budgeted for closure and rehabilitation as it continues creating pollution of the environment.

Source: PLK Waste Management SBU

7.9.6 Waste Management Status Quo

	ACTIVITY	PROGRESS
1.	IWMP	The New IWMP was Endorsed by MEC on **14 November 2025.**
2.	By-Law	By-Law approved by Council and is now gazetted. The fines and penalties are also approved already by the Chief Magistrate
3	Waste collection in rural areas	EPWP litter picking, and collection is being done in all 29 wards. **63** 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
4.	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
6	Weltevreden landfill site	• 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 to be used. • Landfill external auditing is continuing and being done every year. • License for landfill site extension is issued (Weltevreden)
7.	6 and 9 M³ skip containers for rural transfer stations.	Service provider is appointed to provide with the skip containers to cater rural areas.

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	ACTIVITY	PROGRESS
8.	Aganang landfill site	To provide Budgeting for broken palisade
9.	Vaalkop transfer station	To provide Budgeting for installation of electricity
10	Makotopong transfer station	To provide Budgeting for installation of electricity
11	Upgrading of Ladanna transfer station	Construction of ablution facilities, sewer and water connections have been completed and functional. Outstanding items of paving, retention wall and ramping to be budgeted for.

Source: PLK Waste Management SBU

7.9.7 Waste Collection in Rural Areas

EPWP litter picking will be done in all 29 **wards** with a total budget of R 2 520 000 for the first six months and the remaining months with Partnership with DFF In-House Greening and Cleaning programme until June 2024. 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

NO	TYPE OF SERVICES	PLACES RENDERED	FREQUENCY	Transport Mode
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 M³ compactor truck. 238 x temporary employees for manual litter picking

NO	TYPE OF SERVICES	PLACES RENDERED	FREQUENCY	Transport Mode
3.	**Industrial areas and communal skip containers**	City**,** Seshego, Mankweng and Sebayeng	Daily and when necessary	In house Loud loggers, 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
1.	**Makgakga rural transfer station**	Makgakga ward 10	operational
2.	**Vaalkop rural transfer station**	Vaal kop ward 9	operational
3.	**Dikgale rural transfer station**	Ga –Dikgale ward 33	operational
4.	**Makotopong rural transfer station**	Makotopong ward 24	Operational
5.	**Webster garden transfer station**	C/o Webster and Suid streets Flora Park ward 20	Operational
6.	**Ladanna transfer station (Need upgrading)**	Vermukliet street Ladanna ward 20	operational
7	**Mankweng transfer station**	Mankweng ward 31	Operational
8.	**Molepo transfer station**	Ga-Molepo ward 4	Planning and design completed
9	**Maja transfer station**	Ward 2	Planning and design completed

NO	NAME OF FACILITY	SPATIAL LOCATION	STATUS
10	**Chuene transfer station**	Ward 1	Planning and design completed
11	**Aganang rural landfill site**	Aganang ward 45	Operational
12	**Weltevreden general medium with insignificant water production (G:M: B -) landfill site**	Polokwane ward 20	Operational

Source: PLK Waste Management SBU

7.10.3 Skip Containers Distributed to - (Maja/Chuene/Molepo Cluster)

City Depot: Maja/Chuene/Molepo cluster

No	Areas with Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Thogoaneng along 37 road	Chuene	1	2
	Thogoaneng along Bergeneck road			
2.	Feke	Maja	2	2
	Kopperymyn			
3.	Between Mothapo and Mothibangwanamago	Molepo	5	2
	Moremadi along power lines		5	
4.	Rampheri	Molepo	4	2
	Boyne (close Shell garage)			
5.	Thaba		3	2
Total Allocated				10

Source: PLK Waste Management SBU

7.10.4 Skip Containers Distributed to - (Moletjie and Aganang clusters)

Seshego Depot: Seshego, Moletjie and Aganang clusters

No	Areas with Illegal Dumping	Cluster	Ward	Number of skips Containers
1.	Kgabo park Between Rampuru & Ceres	Aganang	45	2
2.	Kalkspruit cross Kgoroshi &Sechaba	Aganang	42	2
3	Setumong next to Matlala taxi rank Dibeng village	Aganang	43	2
4.	Vlakfontein Tibane Crossing	Aganang	44	2
5.	Opposite Mashashane clinic Opposite mohlonung police station	Aganang	40	2
6.	Diana clinic Naledi clinic	Aganang	41	2
7.	Kwena Moloto Letsokwane	Moletjie	10	2
8	Mmakgodu Kgohloane	Moletjie	36	2
9	Moletjie crossing Around Boetse Sec school	Moletjie	18	2
10	Makgofe Ga-tladi Motinti	Moletjie	16	2
11	Madihorong Matamanyane	Moletjie	15	2
12	Rankuwe Ga manamela	Moletjie	35	2
13	Ramogoana Hlahla	Moletjie	38	2
14	Sengatane Doornspruit	Moletjie	9	2
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.	Areas with Illegal Dumping	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.	Mamahule R71 Gate	Mankweng	06	1
9.	Mentz Dubula next to Illegal Landfill	Mankweng	28	2
10	Madiga	Sebayeng	29	2
Total				20

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
Maja/Chuene cluster	Moshate Ga Chuene, Marulaneng, Maja Moshate, Ga Phiri, Mapelaneng, Makatsane, Lekgothoane, Laastehoop, Mojapelo, Dithlopaneng, Tshebela, Mankgaile, Mountain view Pae Pae and Mmotong wa Bogobe, Riverside view, Mamatsha	**18**
Moletjie cluster	Blood river, Mmotong, Makgofe, Moletjie Moshate, Mmakgodu, semenya, Ga Hlahla, Letsokwane and Kwena Moloto	**10**

Cluster	Name of Villages	Total Number of Villages
Aganang Cluster	• Business Areas • Municipal offices and Traffic • Tibane Shopping Centre • Knobel Hospital & Sassa Department, • Maphepha stores • Matlala SAPS • Mashashane crossing • Masenya complex (Post Office, Progress Milling, Garage & Indians shops) • Kgomo school **Villages**: • Mandela, Madiba, Moshate, Maubane, Mapeding, Venus, Kgoroshi, Saiplaas, Moetakgare, Tibane, Rampuru, Kgabo park, Vlaakfontein, Ramashoana, Ramalapa	**15**
Mankweng, Sebayeng/Dikgale cluster	Kotishing, Ramathopye, Malesa Mentz, Ga Mothiba, Segopye, Masealama, Mamotintane, **Mamahule** 1&2R71, Morare park, Sebayeng village, Mmantheding, Mothiba Ngwana Laka, Makotopong, Moremadi, Tsatsaneng and Ramogale	**20**

Source: PLK Waste Management SBU

7.10.7 Plan to improve Cleanliness of the City CBD

a) Intensify supervision of litter picking in the CBD.
b) Re-arrange the current cleaning programme in the CBD by grouping all the litter pickers to clean in the morning and afternoons while there less congestion, during the day to be taken to concentrate on hot spots areas during peak periods.

c) Ensuring that the list of hot spots such as taxi ranks, bus stops and hawker's areas are marked or ticked daily by supervisors to make sure they have been attending to adequately.
d) To ensure that skip containers are cleaned daily and twice at hot spots areas, such as, De Hoek, Dahl Street, Bicard street and Oriental Plaza/Indian Centre by the contractor.
e) To coordinate with Law Enforcement SBU to issue notices and fines to transgressors since the waste By-Law has been approved and gazetted
f) To ensure Awareness and Education to businesses, hawkers and taxi areas is done and flyers in this regarded distributed to all in the CBD.
g) Remove old damaged and defaced pavement bins and replace them where necessary.

7.10.8 Waste Management Challenges and Intervention

a) The number of litter pickers will be increased 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.
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 two officials instead of seven. In addition to filling of the vacant positions, Ward Committees who head Waste Management desks and Councilors to be 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 Westenburg

Areas with illegal dumping challenge in City, Seshego and Westenburg

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List of illegal dumping in the City and Westenburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
List of areas with illegal dumping challenge in City and Westenburg			
• **Sterkpark**	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
• **De wet and R 71**	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
• **Mall of the north on R81(Behind Farm Yard**	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
• **RSA**	EPWP litter pickers utilised once a month	On weekly basis	Education and awareness, planting of No dumping boards and Law enforcement
• **N1 South**	monthly with TLB and tipper truck	On monthly basis	Education and awareness, planting of No dumping

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List of illegal dumping in the City and Westenburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
	EPWP litter pickers utilised once a month		boards and Law enforcement
• **Buite street taxi holding area**	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
• **Lawton street**	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
• **Saphire street Nirvana**	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
• **Covydale and Buys street**	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	**Westenburg** transfer station(temporary) to be cleaned each Tuesdays and operated for closure.	Two skips in coydale street shifted further from the residents. New Westernburg transfer station is under construction

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List of illegal dumping in the City and Westenburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
List of areas with illegal dumping challenge in Seshego			
• **Emdo, Legae la batho, Madiba park, Phase 3, extension 76, 71 and 73**	Monthly with TLB and tipper truck EPWP litter pickers utilised once a month	on monthly basis	New Seshego transfer station is under construction. Education and awareness, planting of No dumping boards and Law enforcement
• **Zone 1 next to Biko park, Zone 2 next to Moletji drive**	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
• **Bridge between hospital view and Madibapark**	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
• **Alf Makaleng street**	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

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- 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 FEL 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, **Westenburg** and other areas. Those available are far apart and not accessible to other villages.

7.10.12 Progress Report on Waste Management Capital Projects

NO	PROJECT NAME	WARD NO	BUDGET	PROGRESS / STATUS QUO
1.	**Extension of landfill site**	Ward 20	8 695 652	The extension of the landfill site is under construction
2.	**Seshego transfer station**	Ward 8	2 608 696	Transfer station is under construction
3.	**Westernburg transfer station**	Ward 11	1 739 130	Transfer station is under construction
4.	**Molepo transfer station**	Ward 03	4 173 913	Planning and Design completed

NO	PROJECT NAME	WARD NO	BUDGET	PROGRESS / STATUS QUO
5.	**Ga Maja Transfer station**	Ward 02	3 478 261	Planning and designs completed
6.	**Ga Chuene transfer station**	01	3 478 261	Planning and designs completed
7.	**6&9M3 Skip containers**	All wards	1 000 000	Procurement of 20 Skip containers is underway
8.	**Webster transfer station**		500 000	Replacement of gates and repairing of fence
9.	**Rehabilitation of landfill site**	20	4 347 826	Planning process is underway
10.	**Purchase of 240litre bins**	All wards	1 400 000	Procurement process is under way

Source: PLK Waste Management SBU

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7.10.13 Square Concrete Street Bins Purchased for the City CBD



Square Concrete Street Bins Purchased for the City CBD

Source: PLK Waste Management SBU

7.10.14 Construction of Seshego Transfer Station





Construction of Seshego Transfer Station





Construction of Seshego Transfer Station





Construction of Seshego Transfer Station



Construction of Seshego Transfer Station

Source: PLK Waste Management SBU

7.11 By-Law Enforcement & Security

The City 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. **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 activities and meetings of Community Policing Forums and Community Safety Forums within the municipal jurisdiction,
- Coordinate protest marches and picketing's in line with the provisions of the Regulations of Gatherings Act.
- Attend to community protests and illegal land use activities.
- Provide safety and security during council meetings, municipal and external events organized through Joint Operations Committee (JOC).

2. **Asset Protection**

The sub-unit renders the following services:

- Provide 24/7 security services to protect municipal properties, assets and employees,
- Conduct security awareness to municipal employees and contractors operating within the municipality.
- Coordinate suitability checks/vetting of municipal employees and private companies rendering service to Polokwane Municipality with the assistance of State Security Agency (SSA).
- Conduct security inspections and risk assessments at municipal premises.
- Facilitate Technical Surveillance Counter Measure (TSCM) at critical premises with the assistance of SSA.

3. **Emergency Control Centre**

- Provide 24/7 emergency call center services.
- Provide technical access control and support of automated access into municipal buildings (e.g., motorized gates, automated access control systems, biometric access control system, walkthrough metal and parcel scanner).
- Provide, maintain and monitor CCTV Surveillance camera networks and IP related equipment.

7.11.1 SBU challenges and intervention

The table below illustrates the challenges and the interventions to address them.

Challenges	Interventions to address these challenges.
Shortage of personnel (Law Enforcement Officers, Security Officers, Control Centre Supervisors)	- Request to fill vacant and budgeted posts submitted.

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Challenges	Interventions to address these challenges.
Inadequate office space for By-Law Enforcement & Security SBU	- To secure dedicated office space for the entire SBU
Shortage of pool cars for law enforcement and security	- Request for fleet developed and submitted to Fleet Management
Increased vandalism and theft of municipal infrastructure (cable theft and vandalism of municipal infrastructure).	- Shift system introduced with Law Enforcement to protect municipal infrastructure 24/7. Some of the 5-day workers have migrated to 6-day worker.
Increased lawlessness in and around the city (public nuisance, vagrants, and contraventions to bylaws and other applicable legislations.	- Established Community Safety Stakeholder Consultative work stream to mitigate against lawlessness in and around the city. Operations are conducted weekly (Safer City), The stakeholder consultative meets quarterly to provide feedback on the operations conducted.

Source: PLK By-Law Enforcement & Security SBU

7.11.2 CCTV Cameras Installation within the City

Budget is set aside to install new CCTV Cameras at critical intersections and at some of the buildings where critical information is housed to improve Safety and Security. The cameras are maintained and monitored 24/7.



CCTV Cameras Installed at Seshego Stadium



CCTV camera at ladanna driving license test ground

Source: PLK By-Law Enforcement & Security SBU

7.12. Safer City Concept

A multi-sectoral joint operations work stream has been established to conduct law enforcement operations to address lawlessness and public nuisance in the city. The operations are conducted weekly, and the concept is expanded to Mankweng. The operations focus on by-laws, National Road Traffic Act, Building Regulations, illegal land use, transgressions, illegal water and electricity connections, and general crime prevention. Stakeholder consultative meetings are held quarterly to give feedback of the operations conducted over a period of three months.

	
Joint operations - Stop and search during safer city operation	**joint operation searching for expired food in retailers**

Source: PLK By-Law Enforcement & Security SBU

7.12.1 Safer Schools Campaigns

The SBU is continuing to conduct safer school campaigns at different schools within the jurisdiction of Polokwane in an attempt to promote safety and to educate leaners on the dangers of using drugs and bullying.





Safer School Campaigns

Source: PLK By-Law Enforcement & Security SBU

7.13 DISASTER MANAGEMENT AND FIRE SERVICES

7.13.1 Fire Services Status Quo

Polokwane Fire Services is a professional service made of three sections, namely Fire Operations, Fire Safety and Fire Training. These three components play and important role responding to fire calls, rescue services, conduct inspections, approve fire safety plans and offer training for qualification and capacity building. The Municipal has three Fire Stations that are manned 24 hours 7 days a week within its jurisdiction. The municipality is one of the biggest in the province which is characterised by central business districts, extensive commercial and industrial areas. The geographically growth of the municipality has widened the scope of responses required on the services. As a city, the risk to life and property due to fire occurrence and spread is likely to be high and exceeding the capability and capacity of the Fire Services to respond. Fire Services is experiencing shortage of staff to effectively attend incidents and ensure adequate fire prevention across the municipality. These limitations have tremendous bearing on the capacity to discharge its mandate in terms of the fire legislations and relevant SANS, NFPA and other relevant legislations. Fires and other emergencies have a significant social and economic cost to the community. Fire Services aims to protect lives, reduce the economic impact of fires and other emergencies by maximising the capital values saved, reducing loss of properties and damage to the environment.

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7.13.2 Polokwane Fire Stations

The main fire station situated in Ladanna responding to N1 North, Seshego, Moletji and Aganang cluster. The station is manned by few staff complement to respond to fires and sometimes is difficult to respond to multiple calls. The municipality was allocated sites to build fire stations in Moletji Leokama ditshaba (Joubert Park). Matlala a` Thaba Ipopeng Centre and Maja Koppermyn. The planning process is yet to start in implementing fire station building projects through feasibility study. There is high need to render services in the above mentioned clusters to improve the response time.

The second satellite Fire Station is at the Civil Airfield, Silicon Road next to game reserve and Mankweng Fire Station. All these fire stations are understaffed and not meeting the NFPA 1710 staff complement. It is critical that sufficient number of fire fighters must be recruited to build internal capacity to respond. Fire Services don not have enough response capability and capacity to render effective and quality service due to staff shortage and fleet. Council has in the previous financial year procured two fire vehicles (Rapid Intervention Vehicle and water tanker) to add to the existing fleet.

The Sub-Unit has conducted 1006 inspections conduct fire safety inspections in response to complaints, requests to assist occupiers, event organisers and property developers and to satisfy local requirements for scheduled routine inspection of all occupancies other than dwellings as given in by-laws or other applicable legislations. The Sub-Unit inspect dangerous trucks to ensure capacity compliance and issued transport permits. A digital system suitable for evaluation of building proposals and plans to ensure compliance with the relevant parts of T1 and T2 of SANS 10400 or rational designs was put in place.

The Unit responsible for the protection of the local communities from the effects of fires, road crash, hazardous materials, rescues and other incidents and deals with the effects of emergencies on a daily basis. It has responded to 595 different types of fires, 148 patients, 48 special services and 92 rescue services within the jurisdiction of the municipality. The table depicts the types of incidents attended, group inspections and drills conducted in the financial year 2024/25.

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Types of incidents attended

No.	Description		Totals for the financial year
Fire & Rescue Services			
1.	Fire Calls	House fire	122
		Shack fire	12
		Vehicles fire	33
		Grass fire	222
		Dustbin / Rubbish fire	45
		Electrical poles & Transformer fire	21
2.	Rescue Calls		92
3.	Special Services		48
4.	Patients		148
5.	Group Inspection		7
6.	Stationed Training/ Drills		94

Source: PLK Disaster and Fire SBU

Fire services has the project to service fire protection and pressure equipment for municipal buildings. This project is aiming at prolonging the lifespan and retain the functionality of the equipment. It has services 1871 equipment in 118 municipal premises. The municipality has also procured life-saving equipment, rescue ropes, ancillary breaking tools or equipment, and hydraulic equipment. Four personnel have concluded specialised courses on Advanced/ Technical swift water rescue training. The Sub-Unit has re-bladed 18000 km of farms and plots registered and paying municipal rates and taxes.

7.13.3 Challenges of Fires Services Unit

Geographical isolation makes it difficult to meet the minimum response time. Staff shortage also make it difficult to respond to multiple fires. All budgeted vacant positions are not filled

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and worsen the staff complement. The staff morale is relatively low due to change in the working conditions. Most equipment and fleet are old, obsolete and cannot be relied upon during operations or incidents. Maintenance and repair of vehicles takes time and make availability of fleet a major issue. The existing fire fleet is over-utilised and broken fleet are discontinued from service. Budget allocation is not enough to cater for the increasing demands of the service. The existing infrastructure is vulnerable to any incidents and is gradually dilapidated.

Fire training might be affected by poor maintenance. The average respond time to from the first due zone takes time to reach the scene of incidents due to geographical isolation. The responding capacity and capability is hindered by shortage of staff, equipment and fleet. The workload and the demand for execution has also increased putting more pressure to the understaffed personnel. An increased pace of development in the city is putting fire safety under microscope radar of non-performance section due high rate of submission for building plans and inspection in the municipality. 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 without proper monitoring.

Unreliable water supply hinders effective fire-fighting efforts. Street pillar post hydrants pose threat to fire pumps due rubbish and items like papers and plastics deposited inside the hydrants heads. In some areas hydrants heads and booster connection are damaged by street car washers for water use. These hydrants affected the urgency of the fire-fighting operations. Fire fighting in the rural areas is still a major challenge because the areas are without water sources for fire-fighting. Underground hydrants are most safe and the existing hydrants above ground are not safe requiring cover caps to protect them for illegal use. One of the critical risk including unsafe buildings which have no compliance certificates. This leads to loss of life, properties and economy.

7.13.4 Accredited Fire-Fighting Course

Fire Training Section has been accredited by South African Emergency Services Institute (SAESI) to conduct training on fire fighter 1& 2, hazmat operations and hazmat awareness course. The Quality Council for Trades and Occupations (QCTO) has accredited the Polokwane Fire Training section to offer short courses / skills development programme such as Basic First Aid Level, Intermediate First Aid Level 2 and Advanced first aid Level 3. Further applications have been submitted to SAESI for 15 short courses/ skill development programme for Fire Services. There is relatively sufficient capacity to conduct fire training courses in the municipality. However, more staff /trainers will be required to facilitate some

courses in the programme. These accreditations have added more advantage for internal capacity building and revenue enhancement. It is also important to finalise Memorandum of Understanding with **GAAL (Polokwane Airport)** to build capacity to the airport and comply with aviation laws and other surrounding municipalities to render services where urgently needed.

7.13.5 Disaster Management Status Quo

Disaster Management Sub-Unit has the responsibility to coordinate the appropriate prevention, mitigation and disaster response initiatives to be implemented in the municipality. It must perform this role by ensuring that multi-disciplinary and multi-sectoral participation of sectors and government agencies in matters of disaster. Emergency coordination becomes its core business during and after disasters. It has to ensure that each role-players and stakeholders affected invoke their contingency plans render emergency restoration of the services and protect the communities from impending disasters.

The Sub- Unit continued to develop Disaster Management Plans. It has played a major role in ensuring compliance to events taking place in the municipality during safety and security planning. The Sub-Unit provides guidance to stakeholders during Venue Operation Centre to advance the provisions of Safety at Sports and Recreations Event Act in mass events. Disaster Management continued to conduct emergency preparedness training and awareness to private and public institutions. Disaster Management has conducted 17 evacuation drills or exercises and trainings to private and public institutions. It further participated in the National Key Point Committee replaced by Critical Infrastructure Communicate in terms of Critical Infrastructure Protection Act 8 of 2019.

Disaster Management Sub-Unit in conjunction with Capricorn District Municipality Disaster Management Centre and Provincial Disaster Management Centre supported by SASSA responded to 282 incidents in the municipality. It has offered immediate disaster reliefs to the victims. Victims of major fire incidents or disasters are referred to Home Affairs for further ID application assistance. Municipal Disaster Management Advisory Forum is functional and continued to hold quarterly meetings. National Disaster Management Centre (NDMC) has allocated R4.765 000 m to the municipality through the submission of the Provincial Disaster Management Centre (PDMC) to declare municipalities in the province disaster areas. This allocation remained insufficient to cover all risky areas in the municipality. The allocation of Disaster Recovery Grants is geared towards reconstruction of 0,4 km of storm water system and 100 m of concreate pavement at Aspen street next to Purification Plant.

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7.13.6 Disaster Awareness Campaigns

The total number of the awareness campaigns in the previous year is 118.

No	Sector	Total
1	Clinics	34
2	Pre-schools/ creches	11
3	Schools	08
4	Traditional authorities	04
5	Shops	15
6	Restaurants	26
7	Garages	03
8	Hardware	05
9	Cluster Offices	07
10	Hospitals	01
11	Departments	03
	TOTAL	**118**

Source: PLK Disaster and Fire SBU

7.13.7 Joint Awareness, Career exhibition, Evacuation drill team and Relief Materials





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Joint awareness on school competition programme at Mathabatha high school – Ga Semenya.	Career exhibition and awareness at Bet Shalom school
	
Evacuation drill team at Public works	**Relief material**

Source: PLK Disaster and Fire SBU

7.13.8 Challenges of Disaster Management Unit

- The Sub-Unit has limited capacity to execute its legislative mandate and has limited disaster capabilities to effectively render the services. Lack of resources is limiting the capacity of the Subunit to plan and respond quicker to assist the victims. There are insufficient personnel members and limited budget to fully engage in preparedness and community based risk assessments in the municipality. It is critical to fill all the vacant positions to proactively prepare and mitigate the harmful effects of disasters. The effects of climate change are having impact on the activities of the Sub-Unit. It is a significant factor due to frequent and extreme weather events resulting in natural disasters. Inadequate resources, poor infrastructure, and insufficient coordination also play a critical role in making communities more vulnerable. Many communities and other role players have challenge of understanding disaster risks hence allocation of residential sites to flood prone areas. There is critical problem of strengthening disaster risk governance in order to build community resilience to disasters. It is also hassle to encourage other sector to invest in disaster risk reduction and preparedness. After disasters have occurred, role-players and stakeholders do not adhere to “Build Back Better” in recovery, rehabilitation and reconstruction. Disaster response have challenges of communication breakdown, insufficient information logistics and resources. Poverty, poor infrastructure and lack of basic services exaggerate the

harmful effects of disasters particularly the vulnerable sector in the communities. This makes it difficult for these sector of community not to withstand and recover from the disasters. It becomes a huge takes to adequately response to these challenges due to limited funding, personnel and equipment to effectively respond and recovery efforts.

7.13.9 Polokwane Fire Services Fleet





Source: PLK Disaster and Fire SBU

7.14 TRAFFIC AND LICENSES ANALYSIS

7.14.1 Traffic and licenses services

Polokwane Municipality has Traffic and Licences services resorting under Directorate: **Public Safety.**

The Strategic Business unit ensures the following services:

- All road traffic law enforcement functions- Municipal-wide
- Licensing services are conducted at 03 licensing Centre's.
  - ✓ Mankweng Licensing Centre.
  - ✓ City/ Ladanna licensing Centre and
  - ✓ Aganang Licensing Centre.

7.14.2 Roles and responsibilities: Traffic and Licenses

Traffic and licensing provide 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 (Safer city project, road side By-laws) and parking offences
- Other services such as internal and external training needs 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 impoundment of vehicles (of which the pound facility must still meet specific required standards with phase1 thereof completed).
- Vehicle roadworthiness test (enforcement).
- Accident responses, recordings and capturing after hours due to minimal staff compliment at cluster level.

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7.14.3 City of Polokwane Traffic Fleet

City of Polokwane Traffic Fleet





City of Polokwane Traffic Fleet





City of Polokwane Traffic Fleet

Source: PLK Traffic and Licences SBU

7.14.4 City of Polokwane Main Traffic Department at Ladanna



City of Polokwane Traffic Department at Ladanna



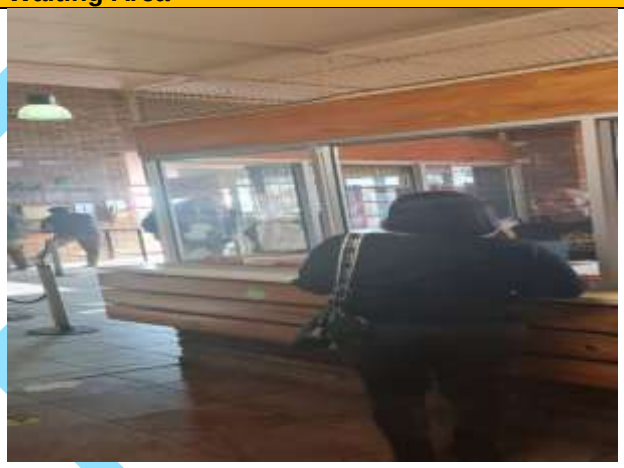
Service Counter



Waiting Area



Eyes Test Machine



Service Counter



Licence Card



Motor vehicles licence Renewal Forms

Source: PLK Traffic and Licences SBU

7.14.5 Fencing of Mankweng Traffic and licensing New Offices





Fencing of Mankweng Traffic and licensing New Offices





Fencing of Mankweng Traffic and licensing New Offices

Source: PLK Traffic and Licences SBU

7.14.5 Revenue Enhancement Streams

The following are available revenue streams:

- Traffic fines.
- Authorized warrants of arrest
- By- law enforcement and vehicle impoundments
- Licensing services and
- Other miscellaneous traffic related activities

7.15 Licensing Services

The Following services are rendered on an Agency Basis on behalf of the Department of Transport and Community Safety upon entering into MOU.

- 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, Mankweng and Aganang clusters

7.15.2 Licensing Transactions Over a period of 12 months

The tables below depict transactions performed in licensing units for the period July 2021/22, 2022/23 and 2024/25 over a period of 12 months' specific financial year`/The codes are translated as follows:

TXN: Transaction.

- **02**: Vehicle Registrations,
- **63**: Driving License Issue,
- **71**: Learners License Issue.
  - **The licensing transactions has been grouped per Cluster for easy reference.**

CITY CLUSTER

JULY 2023 TO JUNE 2024

TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	2418	2276	2433	2702	2596	2029	2920	2401	2389	2862	2474	2417	30417
63	2262	2316	1963	2577	2398	1739	2749	2453	2184	2355	2366	2103	27465
71	763	768	683	861	766	750	806	848	860	781	939	871	9696

JULY 2024 TO JUNE 2025

XN	JUL 24	AUG 24	SEP 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	TOTAL
02	2271	2626	2380	2777	2552	2128	2899	2590	2374	2605	2594	2226	30522
63	2579	2509	1736	2580	2783	2370	2908	2447	2466	2040	1834	1948	28200
71	1086	920	592	922	701	736	867	485	876	828	358	522	8893

Mankweng Cluster

MANKWENG = (JULY 2023 TO JUNE 2024)

JULY 2023 TO JUNE 2024													
TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	146	174	127	122	116	111	150	159	130	192	137	147	1711
63	694	765	722	722	752	651	852	738	701	678	700	670	8533
71	1												1

JULY 2024 TO JUNE 2025

TXN	JUL 24	AUG 24	SEP 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	TOTAL
02	181	176	178	103	0	0	0	0	0	0	200	219	1057
63	806	740	622	493	0	0	0	0	0	0	332	423	3419
71	0	0	0	0	0	0	0	0	0	0	031	56	87

Aganang Cluster

(JULY 2023 TO JUNE 2024)

JULY 2023 TO JUNE 2024													
TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	23	19	-	-	-	-	-	-	21	29	28	29	**149**

63	531	81	-	-	-	-	-	-	224	389	354	323	**1902**
71	264	59	-	-	-	-	-	-	56	128	116	100	**723**

JULY 2024 TO JUNE 2025

TXN	JUL 24	AUG 24	SEP 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	TOTAL
02	35	36	26	29	28	32	31	27	24	30	24	26	348
63	508	406	412	495	456	628	630	512	481	463	492	495	5978
71	147	119	178	170	109	291	201	244	311	248	262	346	2626

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)
2020/21	**2341**
2021/22	**1995**
2022/23	**1780**
2023/24	**1680**
2024/25	**1754**

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 disruptions
- 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 Mankweng licensing stations
- Shortage of personnel.
- Inadequate specialized vehicles- (Motor bikes and tow trucks)

7.15.5 Measures to address Challenges:

Measures to address challenges:

- Refurbishment of the current facility and including structural expansion in place
- 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

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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.

7.17 SPORT AND RECREATION ANALYSIS

Sport 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.

Sport is used in promotion and marketing of Polokwane through presenting major events in order to establish Polokwane as the sport hub of the Limpopo Province. The municipality continues to provide a marketing platform for the City through the hosting of the national 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.

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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 City Marathon Road Race.** Polokwane Mayoral Marathon has been classified as Comrade Marathon qualifier and in 2025 City Marathon the event was sold with more interest coming from athletes throughout the country and beyond.

Currently Sport 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 City Marathon 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 beneficiation to a far greater audience than what is being reached at the moment. The partnerships with professional football clubs have provided the City with opportunities to contribute towards local economic development in that premier league matches played at the New Peter Mokaba Stadium contributes to local retail and hospitality establishments enhancing their revenue generation.

The municipality continuously promotes sport by hosting municipal cluster marathons, indigenous and golden games. This are hosted at ward to cluster level and finally municipal level. Holiday programmes are presented to the community during the school holidays to ensure that children who are on holiday spend quality time.

Polokwane Municipality has launched a programme that is Polokwane Mayoral Football and Netball tournament, which is running from ward, cluster and lastly at the municipal level. The main aim is to enhance talent identification while promoting Sport in the municipality. Polokwane Municipality will continue to strive to be a winning team in promoting Social Cohesion. The municipality continues to fulfil the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Services.

These events not only give access to the multitude of participants, but they generally contribute to economic growth of the City. Events and facilities are deliberately used to empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well. The notion of Sport and Tourism should be looked at quite seriously and deliberate programmes to be packaged in conjunction with other relevant stakeholders in the Economic cluster. The hosting of national and international games should provide an impetus to investors and role players in the hospitality and tourism sector to want to partner more and more as such programme would be proving to be catalysts for the business growths.

Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

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7.17.1 Municipal Swimming Pool at CBD

Municipality has several Swimming Pools within its area.ie City **CBD** Swimming Pool, **Seshego** Swimming Pool, Nirvana Swimming Pool, **Westenburg** Swimming Pool

Municipal Swimming Pools



Source: PLK Sport SBU

7.17.2 Nirvana Swimming Pool Re-opened to the Public (Ward 19)

Executive Mayor of Polokwane Municipality, **Cllr Makoro John Mpe** officially **reopened** the Nirvana Swimming Pool. The revitalization project began. It represents an investment in service delivery and community Upliftment. This effort is a proof to the municipality's commitment to ensuring the sustainability of public infrastructure for the benefit of all.

In a move that signals a shift towards greater municipal efficiency, the facility's ongoing maintenance will be managed internally. This aligns with our broader vision of building government capacity and strengthening self-reliance. Our track record, seen in projects like the Civic Centre Park and Peter Mokaba Stadium, demonstrates our ability to maintain public assets with excellence.

With its gates now open, **Nirvana Swimming Pool** is set to transform community life. It will serve as a space for families, schools and aspiring athletes to connect, grow and thrive. The facility is more than just a swimming pool. It is a space that embodies the spirit of **Nirvana**, a place of joy, harmony and shared progress. To ensure accessibility, the municipality has introduced affordable tariffs and a flexible schedule that accommodates diverse needs. The pool is set to become a cornerstone of social and physical development in **Ward 19.**



Nirvana Swimming Pool Reopened to the Public (Ward 19)



Nirvana Swimming Pool Reopened to the Public (Ward 19)





Nirvana Swimming Pool Reopened to the Public (Ward 19)

Source: PLK Sport SBU

7.17.3 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



New Peter Mokaba Stadium



New Peter Mokaba Stadium



New Peter Mokaba Stadium Soccer Pitch



New Peter Mokaba Stadium Soccer Pitch

Source: PLK Sport 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 purposes, however for national events the safe capacity is 43 500 according to standard set out in the SASREA ACT. 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.

7.17.5 Two Premier Soccer League Teams Hosted at the new and old Peter Mokaba Stadium

The new and old Peter Mokaba Stadium host four Premier Soccer League teams in the Limpopo Province, namely **Polokwane City FC**, **Sekhukhune United FC**, **Kaizer Chiefs FC and Magesi FC**. The teams will be hosted over a period of three seasons subject to them retaining PSL status. A total of over 48 odd matches are scheduled to be played in both stadia's. In the 2025/2026 season Magesi FC will be hosting majority of their home matches at the Seshego Stadium which has been upgraded to host major events including athletics. The upgrades will enable the locals to walk to the stadium to watch their favourite premier league matches.

7.17.6 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.

7.17.7 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 Ramahlodi 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, Korfball, Jukskei, shooting range, Motorsport,4X4Motor 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

1. **Background to the project.**

The City of Polokwane has been identified as the home of softball. the City of Polokwane 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 2020/21 financial year and was affected by delays after the main contractor terminated the contract and left site. A new contractor has since commenced with construction after delays due insufficient funding.

The City of Polokwane has been allocated an amount of R **184 000 000.00** for a period of three years. The funding will be utilized for the Construction and professional fees of Polokwane Softball in Polokwane city cluster within Polokwane Municipality.
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 Grandstand for field A, steel and timber Grands for fields B and C and associated buildings

The detailed scope of works is as follows:

2. **<u>Associated Facilities & infrastructure for the whole stadium</u>**

- 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 Grandstand 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 Grandstand, Stand B and the public plaza.
- Secured Kids Play Area

3 Main Field A

- Field A Grandstand with roof (3500-seating)
- Field A, 6260m2 (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

4.Field B

- Field B (Area 6260m2) (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.

5.Expected completion date.

Construction of the works started **12 December 2020** and is scheduled to be completed by **December 2026** after several delays to the project.

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.

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3. 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.

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**

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.

Challenges and possible interventions.

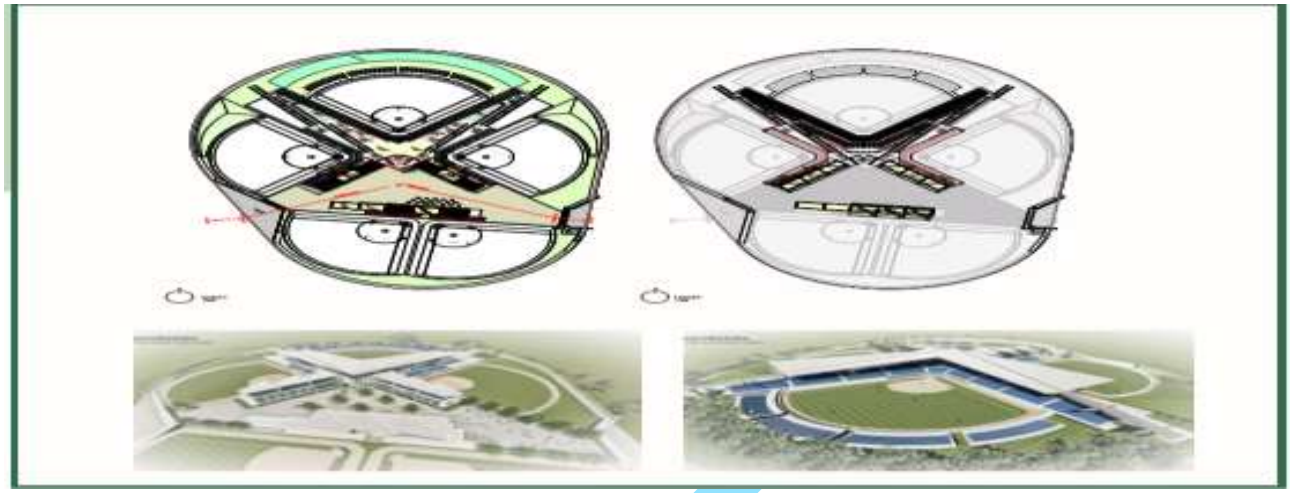
The contractor is behind schedule and a valid extension of time was applied for and granted.

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

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Source: PLK Sports SBU

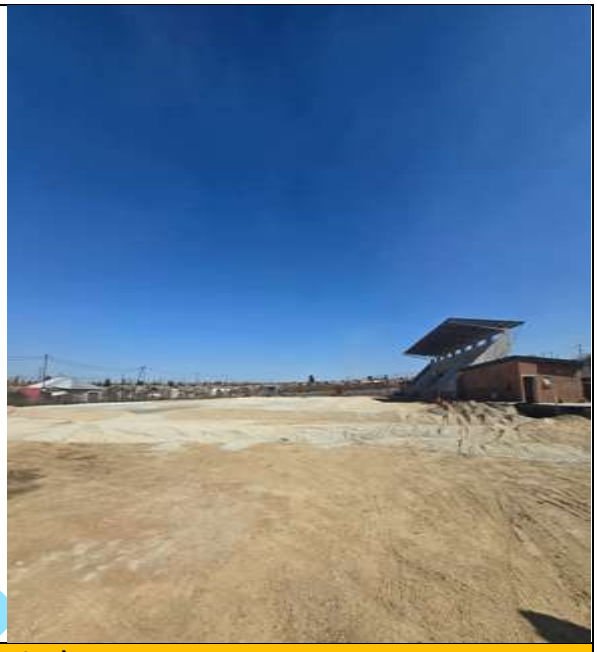
7.18.3 Fencing of Softball Stadium Progress



Fencing of Softball Stadium

Source: PLK Sports SBU

7.18.4 Construction of EXT 44/78 Sports and Recreation Stadium

EXT 44/78 Sports and Recreation Stadium(Finalization)




EXT 44/78 Sports and Recreation Stadium(Finalization)

Source: PLK Sports SBU

7.18.6 EXT 44/78 Sports and Recreation Stadium Completed





EXT 44/78 Sports and Recreation Stadium Completed





EXT 44/78 Sports and Recreation Stadium Completed

Source: PLK Sports SBU

7.18.7 Aerial Overview of EXT 44/78 Sports and Recreation Stadium



Aerial Overview of EXT 44/78 Sports and Recreation Stadium

7.18.8 Construction of Mankweng Stadium



Construction of Mankweng Stadium





Construction of Mankweng Stadium

Source: PLK Sports SBU

7.18.9 Laastehoop Sports Complex (Finalization)



Laastehoop Sports Complex (Finalization)





Laastehoop Sports Complex (Finalization)





Laastehoop Sports Complex (Finalization)

Source: PLK Sports SBU

7.19 Sports Ground Grading Status Quo

Sport and Recreation received **one grader** for blading of sports ground in all 45 wards. The annual target is to grade 6. 4 sport fields per ward which equals to 288 for the entire municipal area. In the 2024/2025 financial, Sport and Recreation achieved the **288 target** in all 7 clusters of the municipality.

7.19.1 Matena Football Club Sport filed Grading (Ward 45, Aganang Cluster)





Matena Football club Sport filed Grading (Ward 45, Aganang Cluster)

Source: PLK Sports SBU

7.19.2 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.

The SBU does not have a functional grader for the entire municipality. Essentially a minimum of two graders are required at any given time to become efficient and address the back logs. This plan does not include ad hoc requests.

Sports Field Grading Programme

Clusters:	Overall Graded Grounds per cluster:	Average per ward:
Sebayeng/Dikgale Cluster **(6 wards)**	73 Grounds	12.1
Mankweng Cluster **(7 wards)**	32 Grounds	4.5
Moletjie Cluster **(8 wards)**	111 Grounds	13.8
Molepo/Maja/Chuene Cluster **(5 wards)**	16 Grounds	3.2
Aganang Cluster **(6 wards)**	12 Grounds	
Seshego Cluster **(6 wards)**	37 Grounds	6.1
City Cluster **(4 wards)**	7 Grounds	1.75
Overall grounds:	**288**	

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.

7.19.3 Tennis Court Renovations

The City of Polokwane has successfully completed a project aimed at promoting sport tourism in the province. Through extensive renovations, the municipality has rejuvenated **15 tennis courts** within the city CBD and an additional **2 courts in Seshego Cluster,** setting Polokwane's position as a hub for athletic excellence and leisure activities.

The need for renovating tennis courts and other sport and recreational facilities cannot be over-elaborated as these spaces serve as vital community assets, nurturing physical activity, social interaction, and a sense of belonging among residents.

Tennis South Africa's approval of the renovated courts to host national and international events is a proof to the quality and standard of the upgrades. This endorsement not only showcases Polokwane's readiness to welcome athletes and visitors from across the globe but also opens doors to economic opportunities and cultural exchange, further enriching the fabric of the community.

with the Tennis Courts renovations will play a significant role in driving Polokwane's development and growth. The transformation of these tennis courts signifies our municipality's keenness to providing world-class sporting facilities for our residents and visitors,"

By investing in projects like these and creating an enabling environment for investment through initiatives such as land donations, the city is laying the foundation for sustainable development and prosperity in Polokwane.

The renovation project included essential enhancements such as high mast lights for night games, fencing around the playing area for safety and security, practice walls, and upgraded playing surfaces with new nets. While these improvements mark a substantial step forward, there is acknowledgment of the need to further develop ablution facilities and expand parking areas to accommodate larger crowds effectively.

Polokwane Municipality remains steadfast to improving its sport and recreational infrastructure to meet the evolving needs of its residents and visitors. Through continued investment and strategic partnerships, the municipality aims to unlock the full potential of Polokwane as a destination for sport tourism.

Tennis Courts Renovation Programme

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Polokwane Tennis Club Renovated





Polokwane Tennis Club Renovated

Source: PLK Sports SBU

7.19.4 Upgrading of Seshego Stadium Completed

Seshego Stadium has undergone upgrades so that the facility can bring an even better sporting experience. The stadium meets PSL standards, allowing Polokwane to host some of the prestigious games at Seshego Stadium. Seshego Stadium has been upgraded to accommodate hosting of PSL matches and athletics at the local level, district and provincial level. Magesi FC will continue using the facility as their home ground in 2025/2026 season.

The final scope of work for the upgrade of Seshego Stadium was the installation of Standby generator at the facility. There will be lights and matches will continue.




Upgrading of Seshego Stadium Completed




Upgrading of Seshego Stadium





Upgrading of Seshego Stadium





Upgrading of Seshego Stadium




Upgraded turnstiles | Clear view fence

Upgrading of Seshego Stadium

7.19.5 Grand stand for Seshego Stadium Renovated



Upgrading of Seshego Stadium Completed

Source: PLK Sports SBU

7.19.6 Overview of Newly Upgraded Seshego Stadium Hosting PSL Games



Overview of Newly Upgraded Seshego Stadium Hosting PSL Games

Source: PLK Sports SBU

7.19.7 Mayoral Charity Golf Cup

Learners from less privileged families stands to benefit bursaries from the money raised during this event. The Funds will support indigent students in the Polokwane area to gain access to tertiary education.

The annual event also sees local golfers, businesspeople and politicians come together at the club to support the noble initiative.

This is not a new concept to the people of Polokwane. The municipality, through the executive mayor Office, host this important event since **2011** to change the lives of vulnerable or less privileged children within our communities.

The aim is to assist Students to gain access to tertiary education through the Mayoral Bursary Fund. It is through these event contributions that less privileged children will continue to have a meaningful place in the development and economy of our country.



Polokwane Golf Club





Source: PLK Sports SBU

7.19.8 Polokwane City Marathon

Polokwane City Marathon is now an Annual event playing a pivotal role in driving economic growth and positioning the city of Polokwane as a vibrant hub of tourism investment, and opportunity.

The City of Polokwane aspires to be more than just a city and that it aims to be a beacon of excellence, innovation, and progress.

As the City continue on its journey towards metropolitan status, it is imperative that we leverage the potential of sports to propel us forward. The City understand the profound importance of sports and the undeniable benefits it brings to individuals, communities, and society as a whole.

Distances for Polokwane City Marathon

- 42.2km
- 21.1km
- 10km
- 5km

Polokwane City Marathon is Hosted at the New Peter Mokaba Stadium as the **Starting Point**.





Polokwane City Marathon

Source: PLK Sports SBU

7.20 CULTURAL SERVICES

7.20.1Cultural Services

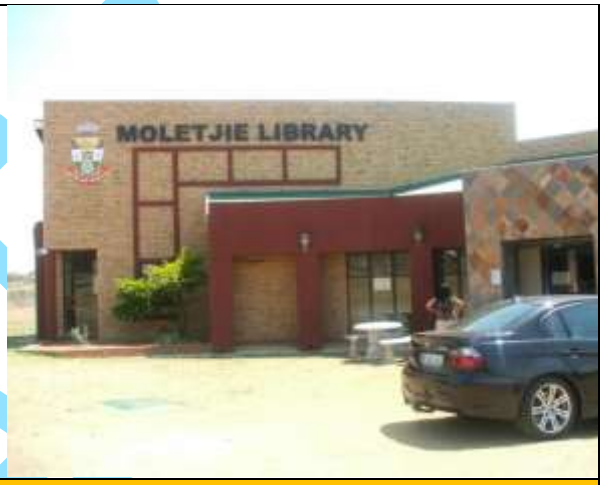
The provision of cultural services is an important function of Polokwane Municipality in supporting social cohesion and promoting Local Economic Development through thriving cultural industries. The Strategic Business Unit (SBU) Cultural Services is responsible for libraries, museums, heritage and cultural 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 Westenburg**. 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 four 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** due to lack of budget for books and furniture. We hope that in the next financial year budget will be made available for the purpose of opening to members of the public.

	
City Library	**Moletjie Library**

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.

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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. A budget has been allocated for the installation of these Theft Detector Systems in the 2025/26 Financial Years. Specifications have been submitted to SCM and the process of procuring and installation is underway.

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 World Book Day in order to promote the use of libraries and reading.

Challenges:

Vacancies:
The large number of unfunded vacancies (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 impact 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.

All Polokwane libraries are open to the public from 08:30 to 16:30 on weekdays due to disputes about remuneration after normal working hours. Libraries are operational on weekends and not public holidays.

User fees:

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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 be provide the users with the latest editions of reference works. Plans are afoot to migrate to atomization or digitization and have a collection of e-books.

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 developing a larger "**Cultural Precinct" at Bakone Malapa.**

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 lighting levels, floor finishes, roof leakages etc. Regular maintenance of our libraries can ensure structural integrity of our libraries. 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 examination periods.

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., IUDG in order to provide branch libraries. Identify existing infrastructure in clusters that may be converted for library use.
- 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.

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. **The current allocation (2025/2026) is R1 300 000.00.**

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 for a period of 5 years.

7.21.2 Purchase of New Library Books

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Each Financial Year, Budget is Allocated to Purchase **New Library Books**. The Main Objectives is to ensure that Municipal Libraries Contains Latest Version Books that will assist Students in their Studies and Research. Education Remains Key Priority for the City of Polokwane.





New Library Books





New Library Books





New Library Books

Source: PLK Cultural Services SBU

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

The 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. An exhibition budget allocation of approximately R2 million is needed to finalize the second phase of the project.
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. Budget is needed to address challenges relating to the updating of the museum.
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



Irish House Museum

Source: PLK Cultural Services SBU

7.22.4 Hugh Exton Photographic Museum



Hugh Exton Photographic Museum



Hugh Exton Photographic Museum

Source: PLK Cultural Services SBU

7.22.5 Polokwane Art Museum



Art Museum

Artist busy with their Work

Source: PLK Cultural Services SBU

7.22.6 Bakone Malapa Open-Air Museum.

Bakone Malapa Open-Air Museum.





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.

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7.23.1 Eersteling Monument



Source: PLK Cultural Services SBU

7.23.2 Concentration Camp heritage site

The site us a national monument and is listed in the national inventory of the South African Heritage Resources Agency (SAHRA). The onsite has recently been rehabilitated by SAHRA and the municipality museums officials monitored to process in line with proper standards necessary for the heritage management.





Concentration Camp heritage site

Source: PLK Cultural Services SBU

7.23.3 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.

There is also rock art cave that exist at ga-Molepo, Ditlhophaneng with beautiful rock outcrops. The site is still intact and needs further development at ga-Mmakata at Makatiana there are natural rocks named dipitseng due to their natural formation, which could be turned into a tourist's attraction of the area. The site has been tapped and needs further commitment by the municipality. So far monitoring is done regularly.

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 division of Cultural Services responsible for implementing cultural initiatives targeted at:

1. Developing cultural practitioners, particularly performers and writers
2. Creating sustainable cultural industries that make a significant economic contribution to Polokwane Municipality and the region
3. Fostering and strengthening social harmony among Polokwane Municipality residents across racial, age and gender divide
4. Creating partnerships of strategic importance with other government spheres, business, funding bodies and projects of mutual interest
5. Our cultural initiatives primarily serve young artists, schoolchildren, and vulnerable groups like elderly people, individuals in prison, and children in safe or caring environments.

7.24.1 Key programs within the Cultural Desk Subsection

Key initiatives under the Cultural Desk Subsection include the following:

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**
    - Cultural Competitions take place in all the clusters of the municipality, culminating in Municipal Finals which has a standardized financial reward for winners in each category. They include poetry, storytelling, stand-up comedy, drama, music and dance. These competitions serve as a platform to unearth and nurture raw talent.

2. **Holiday Program**
    - It is a day-long cultural activity held on a chosen holiday in year with a different theme each year. It is used as an instrument for social cohesion where people from various groups/generations come together to share cultural experiences and knowledge.

3. **Polokwane Annual Mayoral Debate Tournament**
    - This program is aimed at fostering the culture of conversations through reading and research. It is aimed at young learners who are equipped with debating and presentation skills throughout the tournament. This program prides itself for producing learners who go on to become Top Matric Achievers yearly.

4. **Outreach Program**
    - This program is aimed at taking Cultural Desk services to the people through stakeholder consultations as well as min cultural activities carried out during planned visits to our stakeholders.

5. **Annual Polokwane Literary Fair**

Started in 2012, the Annual Polokwane Literary Fair is a critical arts initiative championed by Polokwane Municipality in collaboration with key strategic partners.

The Fair has enjoyed partnerships with such premium brands as the South African Book Development Council (the now defunct council was the *custodian of the* ***National Book Week*** *and* ***South African Book Fair***), (JIAS) Johannesburg Institute for Advanced Study (*a joint initiative of the University of Johannesburg in South Africa and Nanyang Technological University in Singapore*), Department of Correctional Services, Nal'ibali, Radio Stations, Book Clubs, Local Business and Social Clubs. These partnerships have boosted the profile of this fair nationally, courted continental curiosity and ensured important crosspollination of artistic ideas.

In the years that the fair was staged, it has managed to grow from a modest gathering of literary enthusiasts to a major calendar event within social and academic circles in South Africa – a catalyst for sustainable development through literary arts.

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The following are **the Fundamental Objectives** upon which the Polokwane Literary Fair is founded:

- Creating a Sustainable Literary Industry that contributes towards the local economy by skilling literary practitioners (writers, publishers, editors, distributors) and building dependable markets (readers and audiences)
- Promote and agitate for a culture of conversations and partnerships of strategic importance

These objectives are realised through **Key Content Drivers**, delivered through the Children's Program and the Main Program**:**

- Workshops, Seminars and Master Classes
- Conversations (panel discussions, interviews and book launches)
- Visual Arts Exhibition
- Performances (music, poetry, storytelling and live visual art)
- Outreach to privileged stakeholders (prisons, old age facilities, orphanages and schools)
- Lifetime Awards
- Corporate Social Investment

Central to successful implementation of the fair are its **Esteemed Participants:**

- Featured Artists (Writers, Poets, Visual Artists and Musicians)
- Expert Guests (Presenters, Panelists, Facilitators and Moderators)
- Beneficiaries (CSI Stakeholders and Hosting Venues for the Outreach Program)
- Audiences/Customers

7.24.2 Cultural Desk Challenges

1. **Financial Resources**
   Financial Resources remain the largest hindrance to proper implementation of Cultural Programs. Core programs such as The Annual Polokwane Literary Fair and Cultural Competitions could not be implemented in the past three Financial Years as their budget has been significantly reduced by almost 80%. The 20% allocated budget is now being used to support cultural stakeholders who seeking collaborations with Polokwane Municipality. This exercise is unsustainable as an institution such as Polokwane Municipality cannot rely solely on responding to external requests for collaboration and not be able to implement its own core programs.
2. **Infrastructure**
   - According to cultural organizations, the province needs to do a lot to promote culture, and local artists should be given the chance to flourish by being given access to public theaters and other relevant spaces. There are

no public theatres in Polokwane and Limpopo Province and this has resulted in high demand for the free use of facilities by cultural organizations, which can currently only be granted use free of charge subject to certain conditions, during the week (Monday to Thursday). Venues under Cultural Services, such as the Library Auditorium and activities rooms, are used extensively by non-cultural structures in order to generate revenue for the municipality.

3. Policy

- There is a need to formulate policy that will allow subsidization of cultural stakeholders in terms of use of municipal facilities and related resources as well as addressing matters relating to partnerships by such stakeholders with municipalities on various programs.

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CHAPTER Eight - Good Governance and Public Participation Analysis

8.1 Performance Management System (PMS)

The Local Government Municipal Systems Act 32 of 2000 as amended makes provision for the establishment of the performance management system in the municipalities. Chapter 6 of the MSA provides a detailed provision of how the performance management system should be established. Furthermore, the performance management system is intended to promote the culture of performance amongst its political structures, political office bearers and councillors and its administration. Polokwane Municipality has an established performance management system that is functional and aligned to the provisions of chapter 6 of the Local Government Systems Act.

8.1.1 THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

Performance Management in Local Government is governed by a number of policy directives legislations and regulations. The White Paper 1998 on Local Government laid the basis of performance management in municipalities. Furthermore, the Local Government Municipal Systems Act 32 of 2000 builds on the foundation that was laid by the 1998 White Paper on Local Government. The Systems Act makes provision for the development of performance management in municipalities. Furthermore, it makes provisions for performance planning, setting of targets, regular monitoring of performance and performance reporting. Section 43 of the Systems Act provides that the minister responsible for local government after consultations with the MECs for local government and organised local government may by regulation prescribed general key performance indicators that are appropriate and applicable to local government. The Local Government Planning and Performance Regulations was published in 2001. Chapter 3 of the Regulation makes provision for performance management in municipalities. Furthermore, the Regulation makes provision for setting performance targets, indicators, monitoring of performance and performance reporting.

The MFMA contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. The Municipality must lastly compile

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an annual report, which must include a performance report compiled in terms of the Systems Act. In terms of a circular issued by National Treasury provision is also made for the compilation on an annual basis of departmental SDBIPs.

The Municipal Performance Regulations for City Managers and Managers directly accountable to the City Manager and the Framework for Programme Information (FPPI) issued by National Treasury. Polokwane Municipality has an approved Performance Management Policy. The **Policy is reviewed on an annual basis.** The latest review on the Performance Management Policy was done on the **30 May 2025** during the approval of the 2025/26 IDP and MTREF Budget. The reviewed PMS became effective from the 1st July 2025 and it will effective until the 30th June 2026. The Policy is titled Polokwane Municipality's Organisational Performance and Senior Managers Individual Policy.

8.1.2 PERFORMANCE MANAGEMENT STANDARD OPERATING PROCEDURE MANUAL

Polokwane Municipality developed the PMS Standard Operating Procedure in 2017. The SOP serves as a guide on how performance management should be undertaken in the municipality. Further, it ensures that performance management is done in a uniform manner across all the business operations of the municipality. The SOP is aligned to the Organisational Performance and Senior Managers Individual Policy.

8.1.3 PERFORMANCE MANAGEMENT INSTITUTIONAL ARRANGEMENTS

Polokwane Municipality has institutionalised performance management. The staff establishment of the municipality has a Business Unit called Performance Management under the Directorate Chief Operations Officer. The SBU is headed by the Manager and an Assistant Manager. Furthermore, the SBU have three (3) Performance Management Coordinators. The main function of the PMS SBU is to ensure the implementation of institutional performance in the municipality. This done through, collation performance information, measuring of performance, monitoring of performance and performance reporting. The SBU is also responsible for in-year and annual reporting of performance information and submission of performance report to executive management, audit committee, council and sector departments.

8.1.4 PERFORMANCE MANAGEMENT AND MEASURES AT VARIOUS LEVELS

Performance management can be applied to various levels within any organization. The legislative framework as set out above provides for performance management at various levels in a municipality including organizational (sometimes also referred to as municipal, corporate or strategic) level, departmental (also referred to as services, operational or section/team level) and lastly, individual level.

8.2 ORGANISATIONAL PERFORMANCE

The five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. The SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Municipality at organizational level is captured in an organizational scorecard structured in terms of the preferred performance management model of the Municipality.

8.3 INDIVIDUAL PERFORMANCE MANAGEMENT OF SENIOR MANAGERS

PMS SBU is responsible for individual performance management of senior managers. The individual performance managers are governed by the Performance Regulation of City Manager and Managers directly reporting to the City Manager. All senior managers in Polokwane Municipality signed their annual performance agreements within one month after the start of each financial year. This includes senior managers who are acting. Senior managers have signed their 2025/26 performance agreements and there are published in the municipal website.

8.3.1 PERFORMANCE ASSESSMENTS AND EVALUATION OF SENIOR MANAGERS

Individual Performance Assessment

Polokwane Municipality is consistently assessing and evaluating the performance of senior managers. Assessments and evaluations were done for the financial year 2022/23 annual and 2023/24 annual. Furthermore, assessments were conducted for 2024/25 mid-year. The assessments were done in the month of March 2025 and June 2025.The annual assessments for 2024/25 will be conducted in the month of November 2025, after the conclusion of the audit.

8.3.2 THE PROCESS OF MANAGING PERFORMANCE

The annual process of managing performance at organizational level in the Polokwane Municipality involves the steps as set out in the diagram below:



Source: PLK PMS SBU

8.4 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.

8.5 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 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.

8.5.1 Automated Performance Reporting System

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 4th 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.

8.6 Audit of Performance Management Information

The auditing of performance information is a key element in promoting good governance, ensuring that the municipality's developmental objectives as outlined in the Integrated Development Plan (IDP) are achieved in an efficient, effective, and transparent manner. In line with the Municipal Finance Management Act (MFMA) and the Municipal Systems Act, Polokwane Municipality is committed to providing reliable and credible performance information to its stakeholders, including the community, Council, and other oversight bodies e.g. Audit and Performance Audit Committee (APAC).

Our Internal Audit Function plays an essential role in evaluating the integrity and reliability of reported performance information. Through the audits that are conducted on a quarterly basis, the Internal Audit Function verifies whether the reported achievements against service delivery targets are supported by adequate and appropriate Portfolio of Evidence (PoE); and audited organisational performance reports serve before Council on a quarterly basis. These audits also assess whether the performance information of the municipality is consistent, measurable, and aligned with the SMART principles (Specific, Measurable, Achievable, Realistic, and Time-bound).

Management remains fully committed to the principles of clean administration, ethical conduct, and good governance. As such, the municipality's performance information (i.e. Annual Performance Report) is also subjected through the external audit process by the Auditor-

General of South Africa (AGSA). This external audit enhances accountability and public trust by verifying the credibility of performance reports published by Polokwane Municipality. It further assists in driving performance improvements, ensuring compliance with legislation, and upholding transparency in service delivery outcomes.

For the 2023–2024 financial year, the Auditor-General's audit outcomes on performance information reflected both progress and areas for improvement. The municipality received an unqualified audit opinion on Local Economic Development (LED), demonstrating credible and well-supported reporting in that key area. However, a qualified opinion was issued on Basic Service Delivery (BSD) due to challenges related to incomplete or inaccurate listings of service delivery achievements. These findings have been noted, and action plans developed to address the root causes and improve data integrity going forward.

The Annual Performance Report (APR) for the 2024–2025 financial year is currently being prepared and is due for submission to the Auditor-General by 31 August 2025. The municipality remains focused on strengthening internal controls, verifying performance information at source, and ensuring that the upcoming submission meets the standards of accuracy, completeness, and audit readiness.

8.7 PMS Challenges

- Inadequate review of performance indicators to ensure consistency.
- Ineffective internal controls on performance management and adequate implementation of Internal Audit findings.
- Incomplete listing of reported achievements for key service delivery areas, water and sanitation and energy services.
- Inadequate reviews of portfolio of evidence to ensure completeness of reported performance.
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8.8. MUNICIPAL CLUSTER OFFICES

8.9 Municipal Cluster Offices

Cluster offices were established with the sole purpose of advancing Batho Pele Principles, entrench a responsive citizen-centric government and governance framework and a non-partisan service delivery amongst others. Council deemed it necessary to create a platform that would address systematic challenges faced largely by communities at the peripheral jurisdiction of the Municipality where community members had to travel long distances to access services while on the other hand the turnaround time would invariably be long due to the proximity of the Municipal area.

Cluster model invariably provides a strategic platform to bring to effect, efficient, reliable and accessible service delivery, thus adhering to the basic principles as enshrined in section 152 of the constitution.

Secondly, the model was a consciously calculated intervention to close the growing social distance between communities and civil services. The distance has undoubtedly contributed immensely on the service delivery protests which have inherently reduced over the years since

the inception the Cluster SBU in this municipality. The organisational structure has 47 position, and the breakdown of the positions are that of the Manager, six (6) Assistant Managers, six (6) Admin Assistants, eighteen (18) Cleaners and fifteen (15) general workers/ groundsmen. Only twenty-seven (27) positions are currently filled and 1 on contractual to hold placed on Senior Admin Clerk, however the position is not on the organisational structure.

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 is recommended that services provided at the rates halls be incorporated into other municipal centres including the Westenburg and Nirvana Community Centres, and various shopping centre to enhance revenue collection and provide access to 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 with a ripple effect of improving services in the outlying clusters.

8.9.2 Molepo-Chuene-Maja Cluster Office

The existing municipal cluster office at Mothiba Ngwanamago in the Maja area, 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 and secured 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.

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 27 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.

There is also a need to consider establishing a Municipal Depot to accommodate all heavy duty and other vehicles particularly from the Waste and environment Management SBUs that are rendering services to the local community. Vacant land is available for this 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.

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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. Mobile Service Centre has been established 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. The project implementation will be concluded in the 2025/2026 financial year. A depot is required for Water and Sanitation, Energy Services 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. However, the land swop process will determine how swiftly this remarkable initiative will commence, taking advantage of the Neighbourhood Development Grant. There is an opportunity to reconsider this project by expanding the services provided at the municipal offices to the major shopping complexes in the area.

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 Aganang Cluster Office

Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh Cluster area under Polokwane Municipality. The municipal complex at Ceres (LS 599) has been converted into a Cluster Office with fifty-three (53) Offices, three (3) Boardrooms, a Community Hall and a Council Chamber. The facility has a separate Traffic Testing Station with six (6) Offices, a Boardroom and a Learners Testing Classroom.

In order to facilitate effective and efficient communication between Civic Centre and the Cluster office, there is a need to upgrade and maintain the ICT network infrastructure. It is also proposed that more staff be deployed to the Cluster in order to enhance the delivery of services. There is a need to establish a community library at the Cluster Office as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mohlonong Satellite Office in Mashashane.

8.9.7 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. The Cluster is also equipped with a functional **Thusong Service Centre** at Moletjie Moshate some few meters from the municipal cluster office with nine (09) sector department rendering services. Polokwane Municipality is utilising Moletjie Traditional Authority facilities for Thusong Services Centre. The Centre has **won awards** in **2019 and 2024** respectively as best performing Thusong Service Centre among others in South Africa.

8.10 Cluster Offices Challenges

- **ICT**: Unreliable Network Connectivity at Cluster Offices – Sebayeng/Dikgale, Mankweng, Seshego, Moletjie, Molepo/Chuene/Maja, and Aganang
- **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 (Aganang, Moletjie, Sebayeng/Dikgale, Mankweng, Molepo/Chuene/Maja). 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**- The Municipal complex at Ceres has a total of 53 Offices, 3 Boardrooms and a Community Hall. Out of the 53 Offices, 37 are vacant and remain under-utilised.
    - **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.
    - **Delayed land swop process-** The delayed appointment of a Conveyancer that is expected to register the properties at Deeds Registry Office, impacts on the progress for appointment of consultants and subsequent utilisation of Neighbourhood Development Grant for new Seshego Cluster office as part of the Precinct plan.
- **Insufficient project budget allocation-** projects take time to be completed due to insufficient budget allocation which impacts the entire service access drive for rural communities. Equally, such projects are prone to vandalism and construction price escalations as they are implemented fragmentally over an extended period of time.

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

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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.
- **Decentralization of more municipal services -** More municipal services are to be decentralized to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. The Department of Social Development and SASSA are already rendering services around the same area.
- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff.
- **Finalisation of land swop process-** appointment of a Conveyancer to facilitate the properties at Deeds Registry Office, will impacts positively on the planning process for new Seshego Cluster office as part of the Precinct plan.
- **Sufficient project budget allocation**- all targeted project can be implemented and operationalised within two financial years to reduce vandalism, allocate impactful service delivery systems for communities on the outskirts of the City and fast track decentralisation of services.
- Filling of vacant and budgeted positions.

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 CLUSTER OFFICES AND THEIR LOCATIONS

NO	CLUSTER	LOCATION	BUILDING
1	Aganang Cluster	Main Offices, Moletjie (Ceres)	Municipal Building
		1 Stop Centre, Setumong	Municipal Building
		Mohlonong Satellite Office, Mashashane	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	Moletjie Moshate Building
4	**Molepo/Chuene/Maja**	Mothiba Ngwanamago	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

8.10.4 CURRENT STAFF COMPONENT ACROSS CLUSTERS

Number of positions	Filled	Vacant	Budgeted	Non-budgeted
47	**29**	**18**	**3**	**15**

Source: PLK Clusters SBU

8.10.5 SERVICES RENDERED IN THE VARIOUS CLUSTER OFFICES

NO	CLUSTER	SBUs
1	**Aganang**	• Clusters • Traffic & Licensing • Roads & Storm water • Public Participation • Waste Management • Cultural Services (Libraries) • City Planning & Property Management • Fire and Rescue • Water and Sanitation (Maintenance) • Environment • ED & T (Rotational)
2	**Mankweng**	• Clusters • Traffic & Licensing • Waste Management • Environment Management • Fire & Disaster Services • Water & Sanitation • Roads & Storm Water • Cultural Services (Libraries) • Property Management • Public Participation • Records Management • Finance (revenue collection & Customer Care) • Security & By-Law Enforcement
3	**Moletjie**	• Clusters • Public Participation • Water & Sanitation • Roads & Storm Water • Traffic • Cultural Services (Libraries)

		• Waste Management
4	**Molepo/Chuene/Maja**	• Clusters • Public Participation • Water & Sanitation • Roads & Storm Water • Traffic • Waste Management • Cultural Services (Libraries) • Energy Services
5	**Sebayeng/Dikgale**	• Clusters • Traffic Management • City Planning & Property Management • Public Participation • Waste Management • Roads & Storm Water
6	**Seshego**	• Clusters • Traffic Management • City and Regional Planning • Public Participation • Waste Management • Cultural Services (Libraries) • Roads & Storm Water • Environment (Cemeteries & Parks) • Revenue Services • Water & Sanitation

Source: PLK Clusters SBU

8.10.6 CLUSTERS CAPITAL PROJECTS

PROJECT NUMBER	PROJECT NAME/DESCRIPTION	PROJECT LOCATION
CWP_03	Construction of Segopje Mobile Service Centre	Segopje

Source: PLK Clusters SBU

8.10.7 Construction of Segopje Mobile Service Centre

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Construction of Segopje Mobile Service Centre

8.11 INTERNAL AUDIT FUNCTION

8.11.1 Definition, objectives and mandate of Internal Audit Function

Internal Audit is an independent, objective assurance and consulting function established to add value and improve the municipality's operations. It is mandated in terms of Section 165 of the Municipal Finance Management Act (MFMA) to evaluate the effectiveness of risk management, internal controls, and governance processes of Polokwane Municipality.

As such, 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), to assist the City Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities. Therefore, the Internal Audit Function provides them with an independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed.

While the primary function of internal auditing is to strengthen governance, risk management, and control processes, its effects extend beyond Polokwane Municipality as it contributes to the municipality's overall stability and sustainability by providing assurance on its operational efficiency, reliability of reporting, compliance with laws and/or regulations, safeguarding of assets, and ethical culture. This, in turn, fosters public trust and confidence in the municipality and the broader systems of which it is a part.

The Internal Audit Function of Polokwane Municipality is bound by the Global Internal Auditing Standards ***(GIAS, 2024)***. This is also in compliance of Section 62(1) (c) (ii) of the MFMA which requires Internal Audit to operate in accordance with prescribed norms and standards. Further information regarding the nature, role, responsibility, status and authority of the Internal Audit Activity within Polokwane Municipality together with its scope and responsibilities is outlined in the **approved Internal Audit Charter**.

8.11.2 Internal Audit Strategy and Strategic Coverage Plan

The Internal Audit Function has developed a strategy that is aimed at supporting the strategic objectives and success of the municipality. The said strategy aligns with the expectations of the Audit and Performance Audit Committee, Management, Council and other key stakeholders of the Internal Audit Function of Polokwane Municipality.

Over and above the Internal Audit Strategy, the Internal Audit Strategic Coverage Plan has been developed based on a documented assessment of the municipal strategies, objectives, and risks and also informed by the inputs of Management and the Audit and Performance Audit Committee as well as the understanding of Internal Audit regarding the municipality's governance, risk management, and control processes.

8.11.3 Audit and Performance Audit Committee (APAC)

The **Audit and Performance Audit Committee (APAC)** is a vital component of the municipality's governance structure and plays a central role in strengthening oversight, promoting accountability, and enhancing transparency. As an independent advisory body established in terms of Section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, the APAC supports the Council and Accounting Officer by providing objective advice on financial reporting, performance management, risk management, and internal control systems.

The APAC operates in line with the MFMA, Treasury Regulations, and the municipality's APAC Charter as approved by the Council.

The Committee is composed of six (6) independent external members, appointed by the municipal Council. The Committee members are individuals with appropriate expertise in accounting and municipal finance, governance, auditing, ICT, risk management, and performance management. One of the members is appointed as the Chairperson by the Council.

The Committee meets at least four times per year and holds special meetings as and when needed and reports to Council at a minimum quarterly. The attendance of the City Manager, Group Chief Financial Officer, Deputy Chief Financial Officer, Executive Directors, Internal Audit and Legal Services is compulsory for all APAC meetings; and this is to ensure effective engagement in critical issues. Other Managers, National Treasury, Provincial Treasury, CoGHSTA and SALGA attend APAC meetings by invitation.

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8.11.4 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 reports 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.

8.11.5 Resources availability for Internal Audit

The Internal Audit function comprises of the Chief Audit Executive, Four (4) Assistant Managers: Internal Audit, Seven (7) Internal Auditors, as well as a panel of three Co-Sourced Internal Audit Service Providers.

8.11.6 Report of the Chief Audit Executive on AGSA Audit Opinions

The Chief Audit Executive is required to coordinate with other internal and external providers of assurance services in order to minimize duplication of efforts, highlight gaps in the coverage of key risks, and enhance the overall value that is added by all providers.

To fulfill this, an assurance map that links identified significant risk categories with relevant sources of assurance is in place and provides the level of assurance required for each risk category. Part of the assurance providers on this map is the Auditor-General of South Africa (AGSA) and the following are the matters of emphasis from the AGSA regarding Polokwane Municipality for the past three financial years.

Auditor General (SA) Audit Opinion

2021/2022 Financial Year: Unqualified

The matters of emphasis were as follows:

- Restatement of corresponding figures

- Significant uncertainties
- Material water losses

2022/2023 Financial Year: Unqualified

The matters of emphasis were as follows:

- Restatement of corresponding figures
- Significant uncertainties
- Material water losses
- Material impairments

2023/2024 Financial Year: Unqualified

The matters of emphasis were as follows:

- Material impairments
- Water and electricity losses
- Contingencies
- Restatement of corresponding figures

The following table reflects the movement of the municipality's Audit Opinion for the term of office of the current Council:

Financial Year	Audit opinion	Movement of audit opinion
2020/2021	Qualified	⇨
2021/2022	Unqualified	⇧
2022/2023	Unqualified	⇨
2023/2024	Unqualified	⇨
2024/2025		

Source: PLK Auditor General Opinion Report

⇧ **Improved audit opinion**

⇨ **Maintained same audit opinion**

⇩ **Regressed**

8.11.7 FINANCIAL MISCONDUCT BOARD

The Municipality has also established the Financial Misconduct Board in line with the provisions of the Municipal Regulations on Financial Misconduct, Procedures and Criminal Procedures, Government Gazette No. 37682 of May 2014 on Local Government and Municipal Finance Management Act (MFMA) 2003. The Financial Misconduct Board is an independent advisory body that assists the Council with the investigation of allegations of

financial misconduct and also provides recommendations to Council on further steps to be taken regarding disciplinary proceedings, or any other relevant steps to be taken.

The above-mentioned Board is composed of the following members:

a) One member of the Audit Committee
b) Manager: Legal Services
c) Manager: Internal Audit *(Chief Audit Executive)*
d) Manager: Risk Management
e) Assistant Manager: Labour Relations *(Secretariat of the Board)*
f) Representative of Provincial Treasury *(seconded by the Department)*

The Financial Misconduct Board presents its reports to Council through the chairperson of the Board as and when there are finalised investigations that were referred to it by the Council.

8.12 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

8.12.1 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 the Municipality.

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.

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8.12.2 Relationship with Traditional Leaders

The Municipality has a good working relationship with Traditional Leaders. They are engaged towards and after any IDP/Budget Review consultations. The Municipality meets with Magoshi to discuss the consultation programme with them first before public participation in their jurisdictions.

Traditional Leaders are officially placed under the Office of the Speaker and all engagement is facilitated from the Speakers' Office through Public Participation Unit. The Municipality therefore has a structural relationship with its Traditional Leaders. Meetings with Traditional Leaders are scheduled on a quarterly basis, in addition to the IDP/Budget Review consultation meetings. It is a standard practice that during the Community Outreach programmes (IMBIZO's), the Municipality pays courtesy visits to the Traditional authorities before engaging with the local community.

The Municipality has established an Annual Charity Fund that benefits the most Rural Poor Organizations (NGO's & CBO's). Traditional leaders are responsible for identifying the qualifying NGOs & CBOs to benefit from this initiative.

The Office of the Speaker quarterly convenes special meetings with all Traditional Authorities to focus on Service Delivery matters. Generally, the Polokwane Municipality has a smooth relationship with all its Traditional leaders, and they participate actively in the Municipality's programmes.

8.12.3 The building blocks of Good Governance

The building blocks of good governance are, amongst others, participation, accountability, predictability, transparency, and responsiveness. Section 152 of the Constitution of the Republic of South Africa, 1996 requires the Municipality to provide democratic and accountable government for local communities and to encourage the involvement of communities and community organisations in the matters of local government.

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.

8.12.4 Ward Committee and Community Development Workers (CDW's)

The Municipality has established Ward Committees for each of its 45 Wards in accordance with Part 4 of the Local Government Municipal Structures Act 117 of 1998. The Municipality has also passed a By-law on Ward Committees to regulate matters such as the procedure to elect the Ward Committee members; the circumstances under which those members must vacate office; and the frequency of meetings of ward committees.

Ward Committees are regulated and scheduled to sit on a monthly basis to discuss and reports on their ward activities and challenges. Council receives consolidated reports on the work and issues raised by the Ward Committees on a quarterly basis from the office of the Speaker.

Council is ceased with strengthening the functionality of ward Committees. To this end, in October 2023, Council commissioned the Ward Committees Satisfaction Survey, aimed at establishing community satisfaction and or improve functionality of Ward Committees, and is strengthening feedback mechanisms on issues raised by Ward Committees. The results of the Survey are already being used to inform planning and resource allocation. For the first time, from 2025/2026 all Ward Committees will have Ward Operational Plans following Council's approval of the Ward Operational Plans Framework in May 2025.

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 and are not always able to honour invitations for them to attend our Ward Committee meetings.

8.13 SECRETARIAT

8.13.1 Main objectives of Secretariat unit

- Run an effective Councillors' support programme.
- Perform the general administration of Council, Mayoral Committee and other committees established by Council.
- Ensure internal political interface with the Mayor's Office, Speaker's Office and the Office of the Whip of Council.
- Run an effective decision making support programme for Portfolio Committees.

8.13.2 Challenges /Constraints at Secretariat and Records

- Late submissions of reports for packaging for Portfolio Committees, Mayoral Committee and Council, which put undue strain on the Secretariat.
- Inadequate office and record filling space.

Interventions

- Timelines for receiving reports and distributions by Secretariat to councillors in compliance with the Council Rules of Order are being issued upfront to ensure compliance.
- Records are to be converted and filed electronically, with the paper records being filed timeously at the Records section.

8.14 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 of 10 councillors, and five are full time councillors. The Mayoral Committee Members are accountable to Portfolio Committees, which are empowered to play oversight on, and ensure accountability by the executive functionaries.

Polokwane Municipality holds its Council meetings at least on quarterly basis. Mayoral Committee and Portfolio Committee meetings are held once a month. The Council is consisting of 90 Councillors (45 Ward and 45 PR Councillors).

8.14.1 Political Parties Represented in Council:

There are 8 Political Parties that are represented in Council of Polokwane Municipality:

	Name of Political Party	No of Councillors
1	ANC	57
2	EFF	20
3	DA	07
4	VF+ (FF+)	02
5	COPE	01
6	ABC	01
7	MSM	01
8	ACDP	01

8.14.2 City of Polokwane Council Meeting



City of Polokwane Council Meeting

8.14.3 Portfolio Committees

Section 79 of the Municipal Structures Act authorises the municipal Council to establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. To this end, Council resolved in terms of Resolution No. CR51/10/23) to re-establish or formalise its erstwhile Committees from being Committees to assist the Executive Mayor in terms of section 80 to being Committees of the Council in terms of section 79 of the Municipal Structures Act. The Committees Are **Admin & Governance**; **Community Safety**; **Energy**; **Finance**; **Housing**; **Local Economic Development, Land Use & Spatial Planning**; **Roads, Transport & Storm water**; **Waster & Environment**; **Sport, Arts, Culture and Special Programmes**; and **Water & Sanitation**. The Committees are chaired by non-executive councillors, i.e. councillors who are not Members of the Mayoral Committee (MMCs).

These Portfolio Committees were delegated public representation and participation, legislative, and oversight powers in respect of, and on the work of their relevant administrative departments and MMCs.

All the Portfolio Committees are functional and have developed their own Annual Work Plans for 2024/2025 Financial Year to enable them to focus on specific targets for which they were established and against which Council can adjudge their functionality.

8.14.4 Municipal Public Account Committee (MPAC)

Section 79A of the Municipal Structures Act 117 of 1998, as amended, provides for the establishment of a Municipal Public Accounts Committee (MPAC) to, amongst others:

- review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council.
- review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council.
- initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act.
- attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the City Manager.
- on its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality.

In accordance with Section 129 (5) of the Municipal Finance Management Act, Council of Polokwane Municipality has adopted the "Guideline for Establishment of Municipal Public Accounts Committees" ("Guideline"). The Polokwane MPAC consists of the following Councillors:

Table: MPAC Members

	COUNCILLOR	POLITICAL PARTY
1.	**Clarke** Susanna Elizabeth	VF+
2.	**Kganyago** Madumetsa Stephen	ANC
3.	**Makhafola** Malesela Daniel	ANC
4.	**Moshoeu** Pontsho Esther	ANC
5.	**Murwa** Thosetse Phaka Kgolane	ANC
6.	**Phoshoko** Mapula Salome (Chairperson)	ANC
7.	**Phukubye** Dorothy	ANC
8.	**Ramaphakela** Maketu Freddy	EFF
9.	**Sathekge** Madimetja William	EFF
10.	**Thetjeng** Motlatjo Odesseus	DA

The Committee is fully functional and reports to Council on a quarterly basis against its Council approved Annual Work Plan.

8.14.5 Local Geographic Names Committee

The Local Geographic Names Committee has been established for the following functions:

- To advise and engage with the local authorities in ensuring the principles of the South African Geographical Names Council (SAGNC) are applied to names under their jurisdiction.
- To make recommendations to the SAGNC through Council on the names of a geographical feature that falls within its Municipal boundaries.
- To do preparatory work for the submissions of names to be sent to the SAGNC.
- To ensure that local communities and other stakeholders are adequately consulted.

8.14.6 Rules and Ethics Committee

The Rules and Ethics Committee is responsible for the following:

- Development of policies to assist implementation of the Code of Conduct for Councillors.
- Development of rules to enhance efficiency and effectiveness of Council and its committees.
- Monitoring and evaluation of compliance with the Code of Conduct for Councillors.
- To act as a disciplinary committee for contravention of the Code of Conduct for Councillors.

The Committee is functional and is consistently reporting to Council on a quarterly basis against its approved Annual Work Plan. It has amongst others, reviewed the Council Rules of Order for Municipal Council and Council Committees By-Law the prerequisite Uniform Standing Procedure for Non-Attendance of Meetings and other Breaches of the Code of Conduct for Councillors and the Council Rules of Order (USP).

The Committee has successfully processed all disciplinary cases referred to it by Council during the 2024/2025 financial year.

8.15 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 unit so that the municipality can efficiently and effectively respond to the needs of the communities in all clusters with the assistance of the Public Participation Unit and Clusters Services Unit.

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 and developmental strategies and activities driven by the political leadership are highlighted during direct and rapid response activities with communities.

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Face-to-face or direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows and other interested groups meetings on a regular basis.

Services challenges and achievements, products and programmes of the municipality continue to be profiled on the social media, radio stations, print media, online news services, 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 that the City’s stakeholders 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 is in full swing.

Under this banner, the municipality must continue to 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.

Billboards, electronic and conventional that are allocated to the municipality around the city are being used to communicate key programmes around awareness. The municipality must take advantage of the availability of this infrastructure and allocate funding to access other available billboards in the city and other urban areas to deliver effective awareness campaigns like water and environmental conservation.

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

The Call Centre currently managed by various service departments including the Water and Sanitation and the Energy Services with different contact numbers is available and allows members of the public to report complaints or other service-related issues. The Revenue Management Services also has a dedicated call centre.

Processes are currently underway to implement an integrated or one stop call centre. The municipality is also implementing a digital application to report service related issues.

There is an urgent need for the municipality to establish a dedicated customer care unit to be able to centralize customer care services and develop and monitor implementation of services standards (from standard operating procedures developed by all the business units) within the

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municipality. The unit should also conduct customer care surveys in order to improve its services to all stakeholders.

The municipality also participates in the District and the Provincial Hotline and Batho Pele Forums where management of complaints are attended with the aim of reducing complaints received.

The municipality coordinates Batho pele Days where government departments offering direct services to the public like Home Affairs, SASSA, Eskom, SAPS are invited to exhibit and perform their services at areas where it is usually difficult for communities to access such services without travelling far.

8.15.2 New electronic and social media channels of communication

The City of Polokwane is Available on Electronic and all 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 digital media platforms in the form of **SMSs, social media chat groups, WhatsApp Channel, Facebook, X (formerly Twitter), YouTube and online news services**.



Electronic and social media channels of Communication

Source: PLK Communication and Marketing SBU

8.15.3 City of Polokwane Newsletters

The City of Polokwane has two newsletters that are released quarterly to internal staff and external public members. The Main Purpose is to inform the Staff, Councillors and the Community members about Key Municipal Activities that Transpired During the Quarter. Newsletters are free for everyone to Collect Read Municipal News.


ISSUE 3

POLOKWANE NEWS

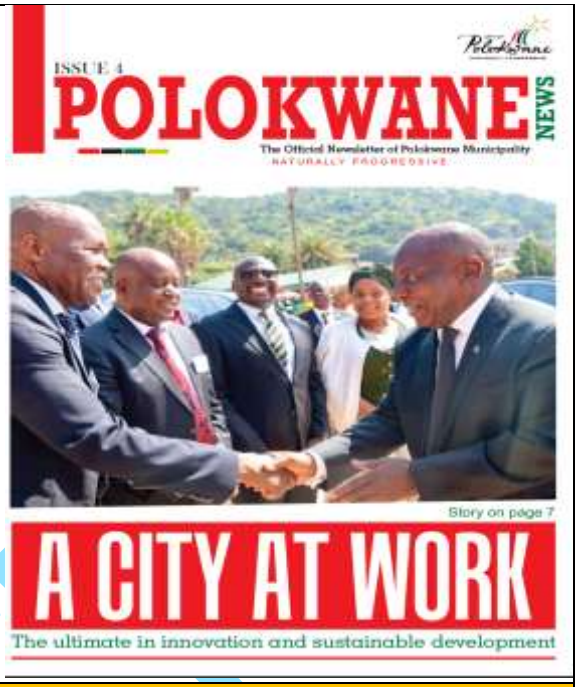
The Official Newsletter Polokwane Municipality

NATURALLY PROGRESSIVE

A CITY AT WORK

The ultimate in innovation and sustainable development

City of Polokwane Newsletter (Cover Page) –issue 3


ISSUE 4

POLOKWANE NEWS

The Official Newsletter of Polokwane Municipality

NATURALLY PROGRESSIVE

Story on page 7

A CITY AT WORK

The ultimate in innovation and sustainable development

City of Polokwane Newsletter (Cover Page) – issue 4


2. Boyns Regional Water Scheme Phase 2

Scope of work:

- Refurbishment and equipping of Boreholes (11 Off). Refurbishment of 250kl elevated steel tank. Refurbishment of 200kl reinforced concrete reservoir. 4200m of 90mm Ø Bulk uPVC between Magolokotsung and Mountain View.2km of 90mm Ø Bulk uPVC Pipeline from Lepelle Bulk Line to Mahlgeng elevated steel tank. Construction of new 200kl steel tank. Construction of new package plant

- **Budget:** R15,531,000.00

- **Beneficiaries:** 4,326 households in MountainView, Mankgaile, Ntoko, Riverside, FloraPark, Sutsaco, and Magolokotsung.

3. Mars Phase 2

Scope of work:

- One new borehole, 106 kl elevated steel tank, Supply and installation of uPVC water lines ranging from 90mmØ to 75mmØ, 356 yard connections, New Package Plant

- **Budget:** R8,398,075.04

- **Beneficiaries:** 356 households in Mars Village and GaMangou

4. Sebayeng Dikgale Phase 10

Scope of work:

NTSIMA VILLAGE

3 390m length reticulation, Equipping of one borehole, 1d Communal taps, 40 KL elevated PVC tanks.

POTSE VILLAGE

4 393 m length reticulation, Equipping of one borehole, 1d Communal taps, 40 KL elevated PVC tanks.

SYFERSKUIL VILLAGE

4 626m length reticulation, Equipping of two boreholes, 2S Communal taps, 80 KL elevated PVC tanks.

MEHLAKONG

Electrification of two boreholes and installation of pump house.

SEBAYENG TOWNSHIP

Equipping of 2 Boreholes

Budget: R19,251,013.41

Beneficiaries: 724 households from Ntsima, Potse, Syferskuil, Mehlakong, villages and Sebayeng township.

These projects reflect Polokwane Municipality's commitment to improving the quality of life for its residents by providing access to clean water and sanitation. The successful completion of these initiatives is a testament to the municipality's dedication to infrastructure development and service delivery.

Page 04 Issue 3

City of Polokwane Newsletter 3(Content Extract)


EXECUTIVE MAYOR MPE JOINS BRICS+ CITIES IN PUSHING FOR SUSTAINABLE DEVELOPMENT

Rio de Janeiro, Brazil | In the heart of Rio de Janeiro, where the echoes of global ambition fill the air, a significant chapter unfolds for Polokwane and South Africa. Executive Mayor Cllr Makoro John Mpe has taken his place among a select group of international city leaders at the prestigious BRICS+ Association of Cities and Municipalities General Assembly.

It is no ordinary gathering. Here, amidst towering flags and weighty dialogue, the future of cities is being reimagined. Executive Mayor Mpe sits poised between influential figures: to his left, Ethiopia's Deputy Mayor of Debre Birhan, Cllr Werkalemshu and Russia's Timur Zakiciannov, Head of the City of Ural. To his right, Andualem Teruw Habte, Director General of the Ethiopian Cities Association. Each carries the vision of their people, each a voice in a rising chorus for change.

Then, Mayor Mpe speaks.

"My experience in Rio de Janeiro and Manica," he begins, "is that they are old cities in Brazil with good infrastructure maintenance and investment, strong trade culture amongst the population and high tourism contribution to the local economy. There are prominent street vendors and hawkers or a strong formal and informal economy, strong ocean economy, of course."

Polokwane is a city far from the Atlantic shores of Brazil, yet fully present on the global stage. Polokwane is no longer a distant observer - it is now a bold participant.

His insights carry a roadmap: invest in infrastructure, uplift small traders, unleash tourism's potential. With each observation, he draws a quiet but deliberate connection between Rio's past and Polokwane's possible future.

And this is only the beginning.

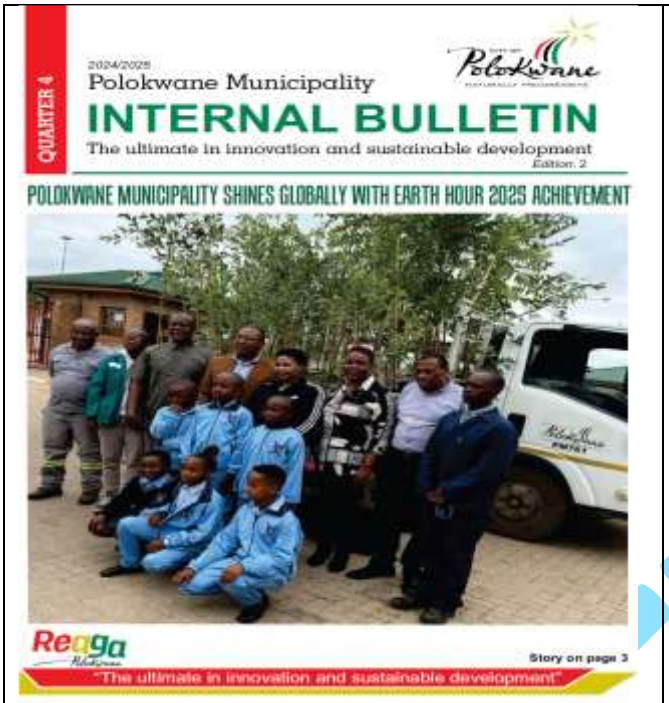
Soon, the panel will move into plenary. There, resolutions will be made — resolutions that may shape the direction of international cooperation, development funding and city-to-city partnerships. Cllr Mpe won't just be in the room; he will help shape what comes next.

In that moment, Polokwane is not a city at the edge of the continent - it is a city at the center of global thinking - a city preparing to transform local streets with global ideas.

As the assembly unfolds, one thing is certain: Polokwane has arrived and the world is taking notice.

Page 04 Issue 4

City of Polokwane Newsletter 4(Content Extract)



City of Polokwane Newsletter (Cover Page) –issue 5



City of Polokwane Newsletter 4(Content Extract)

Source: PLK Communication and Marketing SBU

8.16 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.

8.16.1 Core Functions of Legal Services

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

1. Litigations
2. Properties
3. Legislation and law enforcement
4. Governance and corporate affairs

8.16.2 Legislation & Law Enforcement

By-laws/Policies Status	Number of Cases
By-laws drafted/amended awaiting council adoption	**04** • Municipal Planning By-Law 2018 (Amendment) • Electricity Supply By-Law 2023 (Amendment) • Standard By-Law for Township Economies (New) • Street Public Roads Public Places and Prevention of Nuisances By-Law (New)
By-laws adopted & promulgated	**00**
Policies drafted/amended & pending adoption by council	**00**
Policies adopted	**10** • Bereavement Policy • Bulk Services Contribution Policy • Disaster Management Plan • Integrated Waste Management Plan • Investment Incentives Policy • Recruitment of Casual Contract and EPWP Workers • Risk Management Framework • Security Policy • Project Management Standard Operating Procedure • Travel Allowance Policy

Source: Legal Services SBU 2025

Challenges:

- Legal Services not engaged in consultation and drafting of by-laws and policies.
- Legal Services Legislation & Law Enforcement do not receive council agendas and minutes to follow up on flow of by-laws and policies adopted.
- Legal Services Legislation & Law Enforcement do not have access to Green Gazette for purposes of receiving promulgated by-laws to update the municipal code.
- Legal Services Legislation & Law Enforcement do not have access to a legal library for purposes of access to legislation, case law and other law reports.

Interventions aimed at addressing challenges

- Informative emails to be forwarded to all Directorates in every quarter to create awareness of the role of Legislation & Law Enforcement in drafting of by-laws and policies.
- Request for access to council agendas and minutes, Green Gazette and a proper legal library to be escalated to senior management.

8.16.3 Litigation

Civil Litigation – Damages claimed against Municipality	Number
Pending litigation	18
Matters finalised	02
Civil Litigation – Contingent Assets in favour of Municipality	
Pending litigation	02
Matters finalised	00

Source: Legal Services SBU 2025

Challenges:

- In reporting the progress of litigious matters the main challenge is that the civil process is slow and tedious and in reporting progress it will seem not much has changed.
- Claimants issue summons against the municipality and loose interest and or abandon the claims informally, this poses a risk of bloating the register as matters may not be removed without any formal withdrawal from the Claimants.
- The high volume of cases brought against the Municipality poses a great risk of exposing the Municipality which results from different circumstances, e.g. none compliance with policies and by-laws, contractual liability, public liability cases and so forth.
- With the High court having its permanent seat in Polokwane, claimants opt for suing from the High Court in light of the unlimited monetary jurisdiction. This puts

a strain on the budget as litigation in the High Court is costlier and contributes to the exhaustion of the budget.

- The high volume of cases initiated both in the lower or higher courts burden the roll of the court as date of hearing are set for later dates in the year, as such the rate at which cases are finalized has been negatively impacted.
- There is also a delay in obtaining further instructions, participation and documents from the end user departments. This results in pleadings being filed late and/or being barred from pleading. This then necessitates interlocutory applications which not only delays the cases but also lead to more fees being charged by the Attorneys for the additional work.

Interventions aimed at addressing challenges

- The corrective measures submitted to Internal Audit are ongoing.
- The SBU will continue to monitor the budget of the unit on a quarterly basis.
- Attorneys have been requested to submit monthly progress reports going forward.
- One on one meetings with Attorneys will take place on a quarterly basis.
- Attorneys will be requested to present on judgements for matters which are common/ repetitive to the relevant SBUs in an effort to minimize similar litigation.
- Attorneys invoices will continue to be scrutinized.
- Cost benefit analysis will be conducted on all matters.
- End user departments will be advised timeously in terms of what is required from them to assist in litigation emanating from their units.

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8.16.4 Governance and Corporate Affairs

Service Level Agreements	Number
Instructions received for drafting	132
Service Level Agreement drafted	132
Service level agreement delivered to relevant SBU	132
Number not yet signed and awaiting MM's signature	00
Delegation of Powers	
Instruction received for drafting	01
Drafted	In progress
Finalized	00

Source: Legal Services SBU

8.16.5 Properties

Property Agreements	Number
Instructions received for drafting	04
Property Agreement drafted	04
Property agreement delivered to relevant SBU	04
Number not yet signed and awaiting MM's signature	03

Source: Legal Services

8.17 RISK MANAGEMENT

8.17.1 Risk Management core responsibilities

Risk management is a key responsibility of management as outlined in section 62 of the MFMA and is essential to the municipality's internal operations. It involves the ongoing identification and mitigation of risks that could affect service delivery. Polokwane Municipality's Risk Management Unit is tasked with establishing and maintaining an effective risk management system, supported by an approved risk management framework and institutional risk assessments developed in collaboration with stakeholders, including the Audit and Performance Audit Committee

8.17.2 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.

Risk management Committee is chaired by an independent person who is not an employee of the Municipality, the chairperson was appointed for a period of three (03) years. 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 to the Accounting Officer. All Municipal Executive 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.

8.17.3 The Risk Champions Committee

The Risk Management Unit has also established an internal Risk Champions Committee to strengthen the implementation of risk management across the municipality. The primary objective of this committee is to support the Risk Management SBU in operationalising the Risk Management Framework. This includes promoting risk awareness, embedding risk management practices into daily operations, and ensuring that risk-related responsibilities are effectively cascaded to all SBUs and lower levels of the Municipality. The Risk Champions Committee serves as a vital link between the Risk Management Unit and municipal SBUs, fostering a culture of accountability and proactive risk management.

8.17.4 Top 12 Strategic Risks Identified

Strategic risks are reviewed on an annual basis to evaluate the effectiveness of implemented risk treatment strategies, assess the continued relevance of previously identified risks, and identify any emerging risks. This review process is aligned with the Integrated Development Plan (IDP) and budget cycle to ensure that appropriate risk mitigation measures are adequately planned and funded. **Below are the top 12 strategic risks identified for 2025/26 Financial Year**

1. Unplanned interruption of electricity supply.
2. Ageing of infrastructure (Energy, Roads and storm water, water infrastructure)
3. High electricity distribution losses (technical and non-technical losses)
4. Water losses
5. Cash Flow constraints
6. Slow economic growth and development
7. Land invasion (Land grab)- New
8. Theft and vandalism of municipal infrastructure
9. Cyber-attack
10. Fraud and Corruption
11. Inadequate Sewer Treatment Capacity
12. Unsustainability of the Integrated Public Transport Network (IPTN

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8.18 Fraud and Corruption Strategy

8.18.1 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.

8.18.2 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.

8.18.3 Anti-Fraud and awareness

In line with the Municipality's Fraud Risk Management Plan, fraud awareness initiatives are conducted continually to promote a strong culture of ethics, integrity, and accountability across all levels of the municipality. These activities are designed to educate employees and stakeholders on fraud prevention, detection, and reporting mechanisms. Through ongoing campaigns, workshops, and internal communication, the Municipality reinforces its zero-tolerance stance on fraud and corruption, ensuring that ethical conduct becomes an integral part of the organisational culture. These continuous efforts aim not only to raise awareness but also to empower staff to identify and respond to potential fraud risks proactively.

8.19 EXECUTIVE SUPPORT / SPECIAL FOCUS 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 provides 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.

8.19.1 Core Function of the Executive Support/Special Focus 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 though 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.** - Accelerate prevention to reduce new HIV, TB, and STIs infections in collaboration with Department of Health, other government departments and development partners.
- **Gender Forum and the Men's Forum**- To ensure gender mainstreaming and equity in the community and stakeholders within the Municipality. Ensuring accountability and accelerating efforts to address and end Gender Based and create awareness on economic development for PWDs, women, youth and men. Violence. Taking priority action that is incorporated into the National Strategic Plan on GBVF framework. Advocate for the rights of LGBTIQ+ (Lesbian, Guys, Bisexual, Transgender, Intersex and others) Community.
- **Multi Party Women Commission** – To ensure gender mainstreaming and equity within municipal processes and to Act as an advisory and consultative body for all women Councilors and representing their interests within Municipal structure
- **Older Persons Forum -** Advocate for the rights of older persons and creating awareness on abuse against the elderly.
- **Disability Forum** - Advocate for the rights of People with Disabilities and economic development and addressing PWD unemployment. Economic Development and addressing PWD unemployment. Creating Accessible environment for Persons with Disabilities within the Municipality Built Environment (Facilities)
- **Children's Rights Stakeholders Forum -** Advocacy services for children, with special reference to the rights of children and create awareness on children's safety.

- **Youth Forum -** Advocacy for youth economic development and unemployment to reduce youth unemployment**.** To create awareness on youth programmes.
- **Civil Society Organizations Forum** – to create awareness on moral regeneration and monitor all organisation that are focusing on HIV and Aids, Disability, Children, Gender, Older Persons, Religion, Traditional Healers and other sectors

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- The **Local Drug Action Committee was established** to address issues of **substance abuse.**

The 95/95/95 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 95/95/95 targets. The implementation strategy will:

- Ensure that at least 95% of PLHIV and TB know their status.
- Improve access to Anti Retro Viral and TB treatment to 95%
- Ensure that 95% 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.

8.19.2 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. **Sign language interpreter for all municipal events and the rates hall.**	As a short term intervention strategy, the sign language services are outsourced from the local organizations for the deaf.
3. **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.
4. **The Participation of people with disabilities and women as**	Women and people with disabilities and youth are encouraged to register on the municipal data base.

Challenges raised during the IDP Consultation	Corrective measure
well in the procurement process.	
5. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1st, 2nd and 3rd floor entrances of the building.
6. 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.
7. 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

8.20 Health and Social Development

8.20.1 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.

8.20.2 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. Knobel 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

8.20.3 HIV /AIDS Prevalence in Polokwane

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.

8.20.4 Number of HIV+ people - Polokwane, Capricorn, Limpopo and National

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. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate 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.

Number of HIV+ people - Polokwane, Capricorn, Limpopo and National Total, 2014-2024 [Number and percentage]

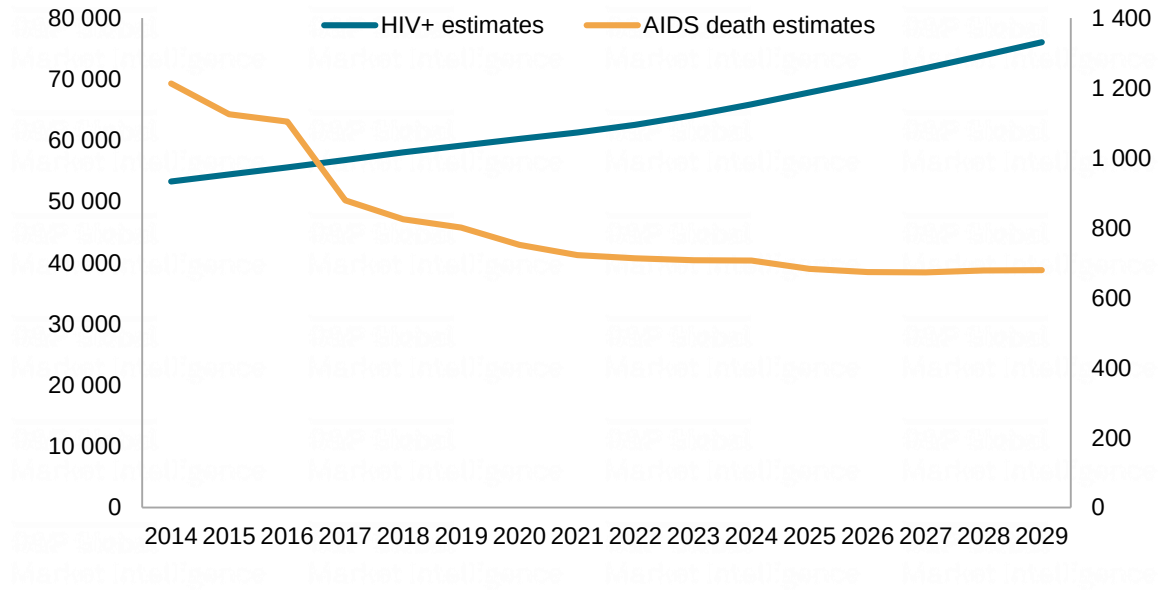
Financial Year	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of district municipality	Polokwane as % of province	Polokwane as % of national
2014	53,300	86,000	375,000	6,210,000	*61.9%*	*14.2%*	*0.86%*
2015	54,500	87,700	381,000	6,350,000	*62.1%*	*14.3%*	*0.86%*
2016	55,600	89,200	388,000	6,490,000	*62.3%*	*14.3%*	*0.86%*
2017	56,800	91,100	395,000	6,650,000	*62.4%*	*14.4%*	*0.85%*
2018	58,000	93,000	402,000	6,820,000	*62.4%*	*14.4%*	*0.85%*
2019	59,100	94,900	409,000	7,000,000	*62.3%*	*14.5%*	*0.85%*
2020	60,200	96,600	416,000	7,170,000	*62.3%*	*14.5%*	*0.84%*
2021	61,300	98,300	422,000	7,340,000	*62.4%*	*14.5%*	*0.84%*
2022	62,500	100,000	428,000	7,520,000	*62.5%*	*14.6%*	*0.83%*
2023	64,100	102,000	437,000	7,730,000	*62.6%*	*14.7%*	*0.83%*
2024	65,900	105,000	447,000	7,950,000	*62.8%*	*14.7%*	*0.83%*
Average Annual growth							
2014-2024	*2.14%*	*2.01%*	*1.78%*	*2.49%*			

S&P Global Market Intelligence 2025

In 2024, 65 900 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.14% since 2014, and in 2024 represented 7.36% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 2.01% from 2014 to 2024 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 375,000 in 2014 to 447,000 in 2024. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2014 to 2024 with an average annual growth rate of 2.49%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 7. AIDS profile and forecast - Polokwane Local Municipality, 2014-2029 [numbers]



8.20.5 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.

8.20.6 The 95-95-95 targets

The 95–95–95 targets are a set of global goals established by the United Nations Programme on AIDS and HIV. By 2020, the goal is that **"95%** of people living with HIV will know their HIV status, **95%** of those who know their HIV-positive status will be accessing treatment, and **95%** 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.

8.21 National Strategic Plan (NSP) on Gender Based Violence and Femicide(GBVF)

8.21.1 The NSP on GBVF

Introduction

The NSP on GBVF serves as a multi-sectoral, coherent strategic policy and programming framework designed to guide and strengthen South Africa's coordinated national response to the GBVF crisis. Municipalities are expected to play a pivotal role in the implementation of the NSP on GBVF within their respective jurisdictions. This includes providing leadership, coordinating stakeholders, monitoring interventions, and ensuring accountability in the fight against GBVF at the local level.

The Department of Women, Youth and Persons with Disabilities (DWYPD), in collaboration with the Department of Cooperative Governance and Traditional Affairs (COGTA) and the South African Local Government Association (SALGA), is mandated to support municipalities in fulfilling their coordination and leadership responsibilities in the implementation of the NSP on GBVF. To ensure the provision of effective, tailored support, it is necessary to gather accurate and up-to-date progress reports from municipalities.

The data collected will offer insights into the scope and impact of GBVF-related interventions across municipal areas.

Specifically, the questionnaire seeks to assess:

- Integration of the NSP on GBVF priorities to Municipality plans (i.e. **IDPs**, District One Plans etc.) and implementation.
- The leadership role played by municipalities in addressing GBVF.
- The availability and functionality of GBVF related resources (i.e. TCCs, Victim Friendly Rooms in Police Stations, Victim Empowerment, shelters, white door centres etc). and institutional capacity.
- GBVF-related services accessible within municipal boundaries.
- GBVF related Initiatives by key local stakeholders.
- The existence and functionality of GBVF-related structures; and
- The influence of community leadership in mobilizing collective action against GBVF.

The DWYPD works with the EU funded Technical Monitors and Data Capturers and Offices of the Premier in each province to support municipalities in completing the questionnaire thereby providing data on progress that has been made to fight against the scourge of GBVF. The data collection tool provides guidance on the stakeholders that can be approached in order to gather the information

8.21.2 Integration of the NSP on GBVF priorities to the Municipal IDP

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
Existence and functionality of GBVF Structures in the Municipality	
Is there a GBVF Response Forum (GBVF RRT) in existence in the Municipality?	We have the Response Forum for the following programmes, Youth (drug committee) HAST (Ward Aids Council Committees, Local aids council and Technical aids council) for GBVF we only established the district response forum, the local one will be established. Children, Disability and Older person none)
How long has the GBVF RRT been in existence?	From 3 years to 1 year
Indicate training that has been received by the GBVF RRT	100 Days Challenge on GBVF, HAST,
Does the GBVF Response Forum meet quarterly?	Yes
Name stakeholders that are represented in the GBVF RRT	SANCA, Community, Chapter 9 Institution, NPOs, Sectors, Sister Departments,

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
Do the stakeholders report on the implementation of their GBVF Implementation Plan?	Yes
Are there minutes of the GBVF RRT meeting?	Yes
What other GBVF Forums are in place ?	Men's Forum, Disability Forum, Children's Forum, Youth Forum, Older Persons Forum and Local Aids Forum
Political leadership and coordination of GBVF stakeholders and interventions by the Municipality.	
Is GBVF included in the performance agreements of the Mayor, City Manager, Corporate Affairs Manager and other managers in the Municipality?	The Special focus as a whole is included in the performance agreement of the Executive Mayor, City Manager and Chief Operations Director
Is the Mayor or counsellor delegated by mayor chairing the GBVF Forum (GBVF RRT); if not then who is chairing and why?	The Special focus Portfolio is chaired by the Member of the Mayoral Committee.
Presence of GBVF Multi Stakeholder Plan that is administered by the Municipality. if the Municipality is not administering the plan, then which stakeholder is administering and why?	Forum Plans
Assess the interventions identified on the GBVF Multi Stakeholder Plan and provide your comments	Yes
Mayor or counsellor delegated by Mayor provides quarterly report to either the District Municipality or Province on implementation of GBVF Mult stakeholder plan in areas located under the Municipality	HIV/AIDS District and Province Drug committee District RRT GBVF
Identify community leadership stakeholders **(except Municipality)** who are represented in the GBVF RRT/ Forum	NGOs, Provincial Departments(SASSA, Agriculture, DSD, Premier's Office, CoGHSTA, Health,) Chapter 9 Institutions, community, Traditional leaders, Traditional healers, Civil society, Religious Institutions, VEPs, Thuthuzela Care Centres
GBV Implementation Plan by the leadership structures	Multi Party Women's Commission
Monitoring the implementation of the GBVF plan of the leadership structures	Speaker
Where do the leadership structures report to?	Council
Any other information regarding the leadership and coordination of GBVF Structures in the Municipality	The Special focus unit is based in the office of the Executive Mayor and all six programmes are chaired by the Member of the Mayoral Committee (MMC)
Prioritisation of GBVF in ward committee sessions	
Is GBVF a standard item in the ward committee meetings?	**N/A**
Are relevant GBV stakeholders represented in the ward committee?	**N/A**
Any other information on prioritisation of GBVF in ward committee sessions	**N/A**
Gender Focal Points (SPU, GEYODI personnel) in the Municipality	
Is there Gender Focal Points in the Municipality?	All programmes have coordinators
How many officials make up Gender Focal Points?	We have six officials 1. Gender Focal Person 2. HIV/AIDS 3. Children 4. Youth 5. Disability 6. Older Persons
In which office are they located in the Municipality?	Executive Support Unit: office of the Executive Mayor
What are other responsibilities of the GFPs in the Municipality?	
What is the level of the GFPs in the Municipality?	Manager Office of the Executive Mayor Level :1

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
	Assistant Manager Special Focus Level: 3 Chief Special Focus Level : 4 (Gender) 5 Coordinators Level: 8 - Disability - Children - Youth - Elderly - HAST
Do they participate in management meetings?	Extended Exco Meetings and Directorate Meetings
Are GFPs implementing or monitoring GBVF Initiatives?	Yes (All Programmes by the Coordinators)
Any other district sector department with GFPs	Only Special Focus Sub Unit
CPFs, GBVF District Coordinators, GBVF Brigades and Community Development Workers trained on GBVF, GBVF Ambassadors, Crime prevention wardens;	
GBVF is included in the performance agreements of the CPFs and Community Development Workers	N/A
CPF and CDW report on GBVF related interventions	They do report
Name structures and institutions where the CPFs and CDWs report to on their GBVF interventions	Law Enforcement Office, SAPS, Ward Councillors
Other information on personnel that is supporting the Municipality in the fight against GBVF	*Activities*
Gender Based Violence related services available in the Local Municipality (use data from GBVF Dashboard)	
Victim Empowerment programme: Is there a victim empowerment facility in the municipality area	Yes
Thuthuzela Care Centre: Is there a **Thuthuzela Care Centre** in the area; Does the TTC have a social worker, forensic nurse, court preparer and physical care facilities	Yes
Is there a shelter for women and children and **indicate the facilities that are in place and those that are still needed?**	Yes
Is there Sexual Offences court and what are the gaps?	Yes
Name the NGOs that focus on GBVF, Substance abuse; life skills within in the Municipality	SANCA, VEPs, Thuthuzela Care Centres and Department of Social Development
What are the gaps in GBVF interventions?	Appointment of Sign language interpreters
GBVF Interventions implemented in areas located under the Municipality	
Name the **initiatives implemented** from last financial year, directed at the Following : i.e.	**initiatives implemented by the Municipality**
1. GBVF Prevention	Awareness Campaigns, 100 Days Challenge, Workshops, Entrepreneur Training
2 Victim support	VEPs, Thuthuzela Care Centre
3 Women empowerment	Entrepreneurial skills, Women in Farming,
4 Girl and Boy child	Partnership with Kgatelopele on Boy child and Girl child
5 TOXIC Masculinity / Patriarchy	N/A
6 LGBTQIA+ Community	Awareness and Pride, human rights Workshops
7 Man's sector interventions	In Partnership will Limpopo Chaplaincy to Champion, Father A Nation(FAN) Men's Issues
8 Harmful cultural norms	N/A

8.22 NSP ON GBVF AND WYPD PRIORITIES

8.22.1 Special Focus IDP Strategic Objectives and Strategies

Special Focus Strategies

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
Promote the rights of and provide empowerment and support for disadvantaged groups	Liaise with the Department of Social Development and other relevant structures including the National Youth Development Agency for the implementation of a youth development programmes, specifically in rural and impoverished areas.	Implementation of youth development programmes in all clusters.	Implementation of youth development programmes in all clusters.
	Facilitate Entrepreneurship summits. Conduct a Walk-in-campaign for employment opportunities with major companies and mines. Provide continued support to NPOs.	Strengthen and maintain rapport with job providers. Continue with walk-in campaigns for employment opportunities with major companies including mines. Engage and sign contracts (MOU) with Institutions of higher Learning to consign graduates to participating companies.	Strengthen and maintain rapport with job providers. Continue with walk-in campaigns for employment opportunities with major companies including mines. Engage and sign contract (MOU) with Institutions of higher Learning to consign graduates to participating companies.
	Engagement with public and private institutions to implement career days and mentorship programmes.	Engagement with public and private institutions to implement career days and mentorship programmes.	Engagement with public and private institutions to implement career days and mentorship programmes.
	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 95/95/95/ Fast track Strategy for municipalities to reduce HIV BY 2030	Fast track HIV Counselling and Testing and other programmes to fight HIV and AIDS. 95/95/95/ Fast track municipalities to end HIV BY 2030	Fast track HIV Counselling and Testing and other programmes to fight HIV and AIDS. 95/95/95/ Fast track municipalities to end HIV BY 2030

DRAFT

Programme Objective	Short term strategies (1-5 yrs)	Medium term strategies (5 - 10yrs)	Long term strategies (10-15 yrs)
	Provide disaggregated data and mainstreaming in terms of employment and entrepreneurship opportunities for women, youth and persons with disabilities.	Continued mainstreaming and disaggregated data in terms of gender, youth and persons with disabilities.	80% target of mainstreamed and disaggregated data for gender, youth and persons with disabilities.
	Reduce the rate of violence against women, children, older persons and people with disabilities as well as all acts of stigma and discrimination in societies.	Create continued awareness on GBV, gender inequality as well as stigma and discrimination against women, children and people with disabilities.	Create continued awareness on GBV, gender inequality as well as stigma and discrimination against women, children, older persons and people with disabilities.

8.23 Legislative Background

The Following are some of the policies and plans that Guide the City of Polokwane **Special Focus unit i**n their day to day operations.

8.23.1 Protection of Equality and Prevention of Unfair Discrimination (PEPUDA)

PEPUDA is the acronym for the Promotion of Equality and Prevention of Unfair Discrimination Act, a South African law enacted in 2000. It aims to promote equality and prevent unfair discrimination, hate speech, and harassment. PEPUDA also establishes Equality Courts to address complaints related to these issues. **Key Provisions for PEPUDA include:**

- **Prohibits unfair discrimination:** It forbids discrimination based on various grounds, including race, gender, sex, sexual orientation, age, disability, religion, and more.
- **Prohibits hate speech:** It aims to prevent and prohibit the dissemination or publication of information that could reasonably be interpreted as unfairly discriminatory.
- **Prohibits harassment:** It prevents and prohibits any form of harassment

8.23.2 Bill of Rights: Chapter two of SA Constitution

The Bill of Rights in South Africa, found in Chapter 2 of the Constitution, is the cornerstone of the country's democracy and guarantees fundamental rights to all people. It outlines both civil and political rights, as well as socio-economic rights, and is a product of the country's long struggle against apartheid. Key aspects of the South African Bill of Rights include:

- **Core Principles:** -It enshrines the values of human dignity, equality, and freedom.
- **Enshrined Rights:**-It guarantees rights such as the right to life, equality, human dignity, privacy, freedom of religion, expression, association, and movement.
- **Socio-Economic Rights:**-It also includes socio-economic rights like the right to housing, healthcare, food, water, and social security.
- **Limitation of Rights:** -The Bill of Rights also acknowledges that rights can be limited, but only in specific circumstances, such as during a state of emergency.
- **Interpretation:** -The Constitutional Court plays a key role in interpreting the Bill of Rights and its application in specific cases.
- **Historical Context:**-It was developed in response to the injustices of apartheid and draws inspiration from the Universal Declaration of Human Rights.
- **Responsibility:** -While individuals are entitled to these rights, they also have a responsibility to respect the rights of others.

8.23.3 Protection from Harassment Act

The Protection from Harassment Act 17 of 2011 in South Africa aims to protect individuals from harassment and stalking, including sexual harassment. It provides a legal framework for victims to obtain protection orders against those who engage in harmful or unwanted conduct. The Act aims to protect individuals' constitutional rights to privacy and dignity. Key aspects of the Act:

- **Definition of Harassment:** -Harassment includes conduct that causes harm or leads the complainant to reasonably believe harm may be caused, encompassing both direct and indirect actions.
- **Protection Orders:** -The Act allows for the issuance of protection orders by a magistrate's court, which can prohibit the harasser from engaging in certain behaviours, enlisting help from others, or committing other specified acts.
- **Sexual Harassment:** -The Act specifically addresses sexual harassment, defining it as unwelcome sexual attention that is known or reasonably known to be unwelcome, and includes behaviour that offends, intimidates, or humiliates.

- **Consequential Amendments:** -The Act also makes consequential amendments to the Firearms Control Act, 2000.
- **Recourse for Victims:** -Victims of harassment can apply for protection orders, lodge criminal complaints (if the harassment constitutes a criminal offense), and seek support from relevant organizations and legal professionals.
- **Violation of Protection Orders:** -Violating a protection order can result in legal consequences, including fines or imprisonment.
- **Protection beyond Domestic Relationships:** -The Act extends the protection offered under the Domestic Violence Act to individuals not necessarily in domestic relationships. In essence, the Protection from Harassment Act provides a crucial legal tool for individuals to seek protection from harmful and unwanted behaviour, promoting safety and well-being.

8.23.4. Combatting of Human Trafficking in Human Persons Act

- The Prevention and Combating of Trafficking in Persons Act, 2013 (Act No. 7 of 2013), is a South African law aimed at combating human trafficking. It provides a comprehensive legal framework that criminalizes human trafficking and related offenses, establishes measures to protect and assist victims, and outlines procedures for prosecution and repatriation of foreign victims.

8.23.5 Employment Equity Act

- The Employment Equity Act (EEA) in South Africa aims to achieve equity in the workplace by eliminating unfair discrimination and implementing affirmative action measures to redress past disadvantages. It promotes equal opportunity and fair treatment in employment for all, with a focus on ensuring equitable representation of designated groups (Black people, women, and people with disabilities) across all occupational levels

8.23.6 National Strategic Plan on Gender Based Violence

- The South African National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF) is a comprehensive, ten-year plan (2020-2030) designed to combat all forms of violence and abuse against women, children, and LGBTQIA+ individuals. It focuses on creating a safe environment, with a multi-sectoral approach involving government, civil society, and the private sector. The NSP-GBVF is organized around six key pillars: accountability, prevention, justice, response, economic empowerment, and research.

8.23.7 Gender Responsive Budgeting Planning Monitoring and Evaluation and Auditing Framework

- A Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing (GRPBMEA) Framework ensures that government policies and budgets address the needs and priorities of all genders, including women, youth, and people with disabilities. It's a systematic approach to mainstreaming gender across the entire public policy cycle, from planning to auditing, to promote gender equality and inclusive growth

8.23.8 National Youth Policy

- South Africa's National Youth Policy (NYP) 2020-2030 is a comprehensive framework for youth development, aiming to address the needs and challenges of young people across the country. It's a cross-sectoral policy, developed by young people for young people, focused on redressing past wrongs and tackling current issues. The policy aims to ensure that all young South Africans have the opportunities to reach their full potential as individuals and active participants in society.

8.23.9 White Paper on the Rights of Persons with Disabilities

- The South African White Paper on the Rights of Persons with Disabilities, approved in December 2015, is a policy document aimed at promoting and protecting the rights of people with disabilities. It outlines strategies for the full inclusion and participation of disabled individuals in all areas of society, with a focus on mainstreaming disability within government and ensuring socio-economic inclusion. The White Paper is designed to accelerate transformation and redress towards full inclusion, integration, and equality for people with disabilities.

8.24 Gender Related Treaties that South Africa is a signatory to

The City of Polokwane Special Focus is also Guided by Gender related treaties that South Africa is a signatory to i.e.

- South Africa is party to several key international and regional treaties focused on gender equality and the protection of women's rights. These include the Convention on the Elimination of All Forms of Discrimination Against Women **(CEDAW),** the Beijing Declaration and Platform for Action, and the Protocol to the African Charter on Human and Peoples' Rights on the Rights of Women in Africa **(Maputo Protocol).** These treaties commit South Africa to eliminating discrimination against women and promoting gender equality across various sectors.

8.24.1 CEDAW

- **CEDAW**, or the Convention on the Elimination of All Forms of Discrimination Against Women, is an international treaty adopted by the United Nations in 1979. It's often

referred to as an "international bill of rights for women" and defines discrimination against women and sets an agenda for national action to end it.

8.24.2 Beijing Platform for Action Protocol on the Rights of Women in Africa

- The Beijing Platform for Action (BPFA) is a landmark document for advancing women's rights and gender equality globally, adopted in 1995. While it's a global agreement, it doesn't directly create a specific protocol on the rights of women in Africa, but rather serves as a framework for various regional and national initiatives, including those within the African continent. The BPFA's 12 critical areas of concern, such as ending violence against women and ensuring women's participation in decision-making, are reflected in the African Union's work, including the Maputo Protocol.

8.24.3 Sustainable Development Goals – goal 5

- Goal 5: Achieve gender equality and empower all women and Girls. Gender equality is not only a fundamental human right, but a necessary foundation for a peaceful, prosperous and sustainable world. There has been progress over the last decades, but the world is not on track to achieve gender equality by 2030

8.24.4 Convention on the Rights of Persons with Disabilities (CRPD)

- The Convention on the Rights of Persons with Disabilities (CRPD) is a United Nations treaty that aims to protect the rights and dignity of people with disabilities. It was adopted in 2006 and came into force in 2008. The CRPD defines persons with disabilities to include those with long-term physical, mental, intellectual, or sensory impairments that hinder their full participation in society.

8.25 SWOT analysis for Special Focus Unit

The table below depicts the **SWOT Analysis** for the City of Polokwane **Special Focus** relating to the ability of the Municipality to protect members of the vulnerable and implementation policies that enable immediate response to any incidences of discrimination and/ or violation of rights of vulnerable groups and GBV.

STRENGHTS	WEAKNESSES

▪ The team is interdependent and cooperates well ▪ They mostly multitask, undertaking Administration of Reports, Procurement. ▪ Good working relations with all Ward Councilors.	▪ All Forums are not that Competent, due to lack of Stipend. ▪ Budgets are minimal to cover for Events, Awareness, and Workshops. ▪ Not reaching all Wards Monthly. ▪ We are not reaching employment equity target of 7 % disability (including youth and women) ▪ Appointment of sign language interpreters
OPPORTUNITIES	**THREATS**
▪ The team Leverages on cooperating with other SBU's. ▪ Achieving set objectives (KPA's and KPI's), within the provided Budget	▪ Lack of commitment by Forum Members ▪ Lack of Synergy amongst Municipal SBU's on dedicated Service Delivery deliverables ▪ Possibility of Litigation by the Vulnerable Groups and Audit Findings ▪ Audit findings on equity targets and appointment of sign language interpreter ▪ Deaf society might litigate the municipality on discrimination

8.25.1Challenges that affect Negatively the Vulnerable Groups in the City

What are the <u>Challenges</u> that affect Negatively the <u>Vulnerable Groups</u> in the City of Polokwane Communities?

- The City has no enough Centers dedicated to servicing of Vulnerable Groups
- Most Communities lack Awareness on the Protocols and Legislative Frameworks aimed at protecting the Vulnerable Groups
- Lack of Cooperation or Silo operation by various Government Departments within the City of Polokwane
- The City is Vast and has limited resources to meet its obligations

8.25.2 GBVF Hotspots under the City of Polokwane

- Mashashane, (More Incidents are reported there).
- Moletjie (The cooperation of Ward Councilors and Traditional Authorities is minimal).
- The City Cluster (More Cases are not reported due to undue threats by perpetrators and poor Policing.
- Molepo, Maja Chuene (Ward 1 has multiple GBVF cases).
- Mankweng stats shows that it is high in GBVF.

8.25.3 Key NSP Assessment Areas

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
SERVICE DELIVERY, INFRASTRUCTURE DEVELOPMENT AND FREE BASIC SERVICES	
Is there linkage between the **gender, age and disability dis-aggregated data** and services and infrastructure that the Municipality is planning to provide?	No
Has the Municipality identified **gender, age and disability** Key Performance Indicators(KPI) in the services and the infrastructure it is planning to provide to the community E.g. **(for example, percentage of women to benefit, percentage of youth to benefit etc.)?**	No
Are any **Women, Youth and Persons with Disabilitie**s (**WYPD**) targets identified for free basic services planned for indigent groups .	Yes
ECONOMIC PROFILE AND ECONOMIC DEVELOPMENT INITIATIVES	
To what extent has the Municipality integrated strategies for **supporting its vulnerable groups** in their planned economic development initiatives?	▪ The inclusion of Vulnerable Groups on the Supply Chain Database. ▪ Inclusion on Employment and Local Economic Developments Initiatives
Are the key Performance Indicators(KPI) on economic development initiatives disaggregated by **gender, age and persons with disabilities?**	▪ No, All KPI's are silent on this aspect, this is due to lack of responsive planning towards the vulnerable groups
Are there any planned economic development interventions targeting the Women, Youth and Persons with Disabilities **WYPD**?	▪ Yes, the LED has Internships and Incubation Programmes, and Targeted exposure to Economic Developments within the City
COMMUNITY CONSULTATIONS AND THE IDENTIFICATION OF DEVELOPMENT PRIORITIES	
There is evidence of community consultations held to **identify priority interventions?**	▪ Yes, through the IDP Programmes and Mayoral Outreach.
Representation of the **vulnerable groups** during the consultation sessions is indicated?	▪ Yes, Vulnerable Groups through Special Focus are coordinated to participate
Consultation times, invitations and transportation reflect that the **vulnerable were considered during consultation** meetings?	Yes

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
There is mention of initiatives that have been taken by the Municipality to ensure that **vulnerable groups participate** in the IDP consultation sessions, focusing on amongst others:	▪ Provision of Sign Language Interpretation during the said sessions. ▪ Provision of Transportation for the Invited Vulnerable Groups ▪ Allocating of a spot on the reply by the representatives of the groups
1 **Security provision** to ensure safety of attendees	▪ Municipality Community Safety Personnel are availed, and if JOC classify the session as High Security Threat, SAPS is notified to provide surveillance
2 **Transportation considerations** to ensure that all those interested attend the session	Yes
3 **Venue** for IDP consultations catering for **persons with disabilities**	▪ All Venues allocated for IDP's should be Accessible to all
4 **Appropriate time** for consultations selected in order to ensure maximum participation	▪ The Public Participation Unit, are advising in the Planning of the Sessions
5 **Social media platforms** usage for consultation sessions in order to ensure maximum of all	▪ Yes
GENDER BASED VIOLENCE AND FEMICIDE INTERVENTIONS	
Is there any **GBVF coordination structure** (s) that is / are led by the Municipality?	▪ Yes, Polokwane Gender Forum and
Is there **Multi Stakeholder GBVF Plan** that identifies specific GBVF interventions that are going to be implemented by the various stakeholders within areas located under the Municipality?	▪ Yes the Gender Forum and Men's Forum
the **Multi Stakeholders GBVF** Plan- the extent to which its indicators and targets contribute to the outcomes of the National Strategic Plan on **Gender Based Violence and Femicide (NSP on GBVF).**	▪ Yes
DEMOGRAPHIC DATA OF THE MUNICIPALITY	
Is the data on the population of the Municipality **gender, age and disability disaggregated?**	▪ The Disaggregated Data available needs to be reviewed, the current data is as of 2015 Census
Is there evidence of linkage of the disaggregated data to any Municipal services and programmes?	▪ Minimal
Is there any linkage made **between service provision** and **location of gender-based violence and Femicide hotspots**	▪ No, The Municipality is actually reactive to prevalence of incidence, there is a need for Ward Committees and Councilors to lead in this instance
GOVERNANCE AND INSTITTUTIONAL PERFORMANCE	

NSP Assessment Questions	Response by City of Polokwane Special Focus SBU
Is the **gender of the individuals** appointed in senior management, Council, Council Sub Committees, Management structures and its sub structures, identified?	▪ The City Manager, the Directors, Members of Mayoral Committee and the Speaker.
Is there acknowledgement of high or low levels of representation and **the goal to bridge the gap?**	▪ yes
OTHER DEVELOPMENT PLANS OF THE MUNICIPALITY	
To what extent has the Municipality integrated strategies for supporting its **vulnerable groups** in their planned initiatives?	▪ The City of Polokwane has an Established Special Programmes Office, dedicated to the Vulnerable Groups
Are the key Performance indicators(KPI) on the initiatives **disaggregated by gender, age and persons with disabilities?**	▪ No
Are there any planned development interventions targeting the **Women, Youth and Persons with Disabilities** (**WYPD)**?	▪ Yes
Is there budget allocated to the initiatives of **Women, Youth and Persons with Disabilities** (**WYPD)**?	▪ Special Programmes Office is provided for in the IDP, which however is not enough ▪ Not all Business Units of the City of Polokwane do not have WYPD specific Budgeting

8.21. INTEGRATED DEVELOPMENT PLAN (IDP)

8.21.1 Legislative Background Introduction

It is required in terms of Section 25 of the Local Government: Municipal Systems Act, 32 of 2000, that each municipal council must within a prescribed period after the start of its elected term, adopt a strategic plan, known as the Integrated Development Plan (IDP). IDP is a 5-year plan which **guides and informs the municipality's planning, development and budgeting.** It is reviewed annually based on its performance and other changing circumstances deemed relevant by the municipal council (Section 34 of the Municipal Systems Act, 2000 as amended).

Integrated development planning is a **process** through which a municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resources to address those needs. The process seeks to ensure **vertical and horizontal integration** between the municipal planned interventions with the planning efforts of **national and provincial spheres of government** as well as within the various sectors of government. This process also allows for the participation of private sector, the community and community

organisations identified by the Municipality as key stakeholders in the development planning of the municipal area. In compliance with the Municipal Systems Act (2000, as amended),

The City of Polokwane IDP is underpinned by key sector plans and strategies, which include the Municipality's long-term plan (**Vision 2030/Smart City**), Spatial Development Framework **(SDF),** Polokwane 20 Years Economic Growth and Development Plan **(EGDP),** Integrated Waste Management Plan **(IWMP),** Water Services Development Plan (WSDP), Integrated Transport Plan **(ITP)** and the Environmental Management Plan(**EMP)** amongst others. The IDP is responding to the community priorities, provincial, national priorities and is in line with State of the Nation Address (SONA), State of the Province Address (SOPA), State of the City Address(SOCA), Department of Cooperative Governance and Traditional Affairs IDP guidelines and the District Development Model (DDM).

8.21.2 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 City 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.

8.21.3 Evolution of the IDP (Trends since 2001-2026)

1st Generation (2001-2006)	2nd Generation (2006-2011)	3rd Generation (2011-2016)	4th Generation (2016-2021)	5th 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

8.21.4 Medium Term Development Plan (MTDP) 2024-2029

Medium Term Development Plan (MTDP) 2024 -2029 is the government's strategic roadmap for the next five years, aiming to accelerate the goals of the long-term National Development Plan (NDP) 2030. It replaces previous fragmented frameworks with an integrated, outcomes-focused approach. Municipal IDPs are expected to align with and draw from these national

priorities set out in the MTDP. The 2026/2030 IDPs represent the last 5-years for implementation of the NDP. Government has set **five goals** for the next five years, which are:

1. **A dynamic, growing economy.**
2. **A more equal society, where no person lives in poverty.**
3. **A capable state delivering basic services to all citizens.**
4. **A safe and secure environment.**
5. **A cohesive and united nation.**

To achieve these goals, the MTDP 2024-2029 identifies three Strategic Priorities which will be implemented across the state:

1. **Strategic Priority 1: Drive inclusive growth and job creation.**
2. **Strategic Priority 2: Reduce poverty and tackle the high cost of living.**
3. **Strategic Priority 3: Build a capable, ethical and developmental state.**

These three Strategic Priorities, with a set of policy choices and priority interventions, will be implemented across all government and overseen and monitored by the centre of government. The IDP then takes this direction and translates it into concrete, context-specific plans for the municipality, ensuring that local development efforts contribute directly to the national and provincial development agenda.

8.21.5 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.

8.21.6 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:

8.21.7 IDP/Budget Technical Committee

The IDP /Budget Technical committee is chaired by the **City Manager** and constituted by all Directors and all Managers who are appointed annually by the City Manager. This committee serve as a working committee for municipal planning, budgeting and institutional performance.

8.21.8 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.

8.21.9 IDP Representative Forum

The IDP Representative Forum is platform that the City of Polokwane use to engage with organized formations and government departments. The City of Polokwane is now Using **Media Platform** (Local Newspapers) to Request Inputs and Comments from the Stakeholders on each Phase of the IDP.

8.22 IDP/Budget 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.

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8.22.1 IDP /Budget Public Participation Meetings



IDP /Budget Public Participation Meetings



IDP /Budget Public Participation Meetings



Seshego Cluster IDP Public Participation Meeting

Source: City of Polokwane Communication SBU

8.22.2 Executive Mayor addressing the Community during IDP /Budget Public Participation Meeting



Executive Mayor addressing the Community during IDP /Budget Public Participation Meeting




Aganang Cluster IDP Public Participation Meeting




Moletjie Cluster IDP Public Participation Meeting

Source: City of Polokwane Communication SBU

8.23 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.

8.23.1 MEC rating for Polokwane Municipality IDP

MEC IDP Assessment Rating for Polokwane (High; Medium and Low)	
Financial Year Final IDP Assessment	**MEC Rating**
2021/26	**High**
2022/23	**High**
2023/24	**High**
2024/25	**High**
2025/26	**Not yet held**

Source: PLK IDP SBU

8.24 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, Chairpersons of Council Committees, leaders of all parties Represented in Council , Senior Management and EXCO Managers 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.

8.25 District Development Model (DDM)

8.25.1The District Development Model – One Plan

Lack of coordination between National and Provincial Governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult.

The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led 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.

8.25.2 The Approach

The rolling out of "a new integrated district-based approach to effectively address our service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities, was important.

8.25.3 DDM Gazette

The regulation framing the institutionalisation of **District Development Model** in terms of section 47(1) b of the intergovernmental relations Framework Act of 2005 was gazetted by the Minister of Cooperative Governance and Traditional affairs on the **15 April 2024**

8.26 Project Management Unit (PMU)

8.26.1 Roles and Responsibilities for PMU

- ✓ Support on project and contract management
- ✓ Monitoring and evaluation of project performance and expenditure by allocation of a dedicated person allocated to support each directorate
- ✓ Coordination of various grant performance and reporting processes
- ✓ Institutional coordination of PSP performance for quarterly reporting
- ✓ Implementation of EPWP program and related compliance

The Municipality is currently responsible for capital infrastructure projects funded from **IUDG, RBIG, NDPG, WISG; PTNG, EPWP, MDRG, INEP and CRR.**

8.26.2 NEIGHBORHOOD DEVELOPMENT PROGRAMME

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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 as and when needs arise, 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 x 108 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.

The precinct plan review together with x108 sub-precinct developed report was approved by National Treasury which allow the municipality to implement the project. Further source the private sector for investment within the hub as part of economic enhancement within the hub and surrounding areas to improving the social cohesion within the society.

8.27 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 the City of Polokwane 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 the City of Polokwane. 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.

The Municipality is currently implementing PHASE V of the Expanded Public Works Program which came into effect in April 2024.

8.27.1 Objectives of EPWP Phase V

The Objective of EPWP Phase V is:

To create five million work opportunities over the next five years ending 31 March 2029. This phase emphasizes increased youth participation, strengthened skills development, and targeted exit strategies for participants. It aims to enhance the quality of work experiences and the services delivered to communities.

·**EPWP Phase IV Focus**

- Improve coordination and effectiveness of structures implementing the Programme

- Improve the implementation framework from recruitment to the end. Implementation should be through effective **monitoring and accountability**,
- Define impactful projects. While providing work opportunities and skills, there is a need to contribute towards improving the quality and delivery of services to the people
- Improve training to provide meaningful skills while preserving the cost benefit.
- Ensure proper exit strategies through enterprise development and linking other participants with permanent employment for the participants to be able to become entrepreneurs and also enter the job marker. Well positioned to coordinate and participate in the implementation of the EPWP Phase 5.

8.27.2 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 1882 participants from (COGHSTA) through the CWP and participants are distributed across different wards.

8.27.3 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 2024/25 Financial year a total of 3972 EPWP participants were reported, out of which 1550 was infrastructure sector, 647 was for Environment & Culture sector and 1825 for Social Sector.

- EPWP Job Creation Target for 2024/25 Financial Year is =2979
- EPWP Job Creation Target for 2025/26 Financial Year is =3039

8.28 PMU Challenges

- Poor performance of service providers leading to delays on completion of projects.
- Delays in approvals of technical reports DWS for water and sanitation projects.
- Delays in the approval of Implementation Readiness Status (IRS) documents by DWS prevent the municipality from conducting long term planning on water and waste water projects.
- Completed but dysfunctional water supply and waste management projects due to outstanding electricity connections by Eskom.
- Vandalism of completed infrastructure.
- Inconsistency in submission of EPWP reports and compliance documents.
- Projects not sufficiently budgeted for leading to over commitment and budget deficit

8.28.1 Proposed Intervention on PMU Challenges

- The municipality continues to improve projects planning across all funding sources. Project planning for each financial year commences in the third and fourth quarter in order to ensure that project implementation is achieved by the first quarter of each implementation year.
- The municipality uses a multiyear implementation approach for medium to long term projects with the aim of improving the rate of service delivery and back lock eradication.
- The municipality further uses a three-year panel for professional service providers for project planning and implementation.
- Putting technical support in place for interventions for poor performing projects. Where intervention is not successful contractors are penalized or terminated.
- Appointment of contractors on a three-year period to eliminate procurement delays on a medium term.
- Monthly Contractors/Consultants meeting for monitoring of projects.
- Improved performance assessment systems of Service Provider
- All affected SBUs to adopt the resolution of servicing payment certificates only when service providers comply with EPWP requirements.

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8.29 Technical Report Approval

The municipality implements its Regional Water Scheme (RWS) projects mostly through the Integrated Urban Development Grant (IUDG). It is a requirement that the water projects be taken through the process of the technical reports by the municipality through appointed consultants, which are then processed by the Department of Water Affairs for recommendation of grant funding.

8.30 Capital Expenditure Framework(CEF)

The framework includes all the infrastructure that falls within the mandate of the municipality. The infrastructure is funded by the municipality and includes own funding, various grants received as well as borrowing raised by the municipality itself.

The CEF is an important tool in ensuring that long term infrastructure investment decisions are timeously made in a financially viable way to support the Integrated Urban Development Framework(IUDF) objectives in facilitating spatial transformation.

The CEF also serves a business plan for the implementation of Integrated Urban Development Grant(IUDG) funded projects. The Municipality has reviews its capital expenditure framework which was approved in 2019/20FY. Council approved the reviewed CEF on 29 July 2025.

8.31 2025/26 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		
Code	**Grant**	**SBU**
IUDG	**Integrated Urban Development Grant**	PMU, Roads and Storm water, Water and Sanitation, Sports and Recreation, Waste Management, Energy services and Planning and Economic development
RBIG	**Regional Bulk Infrastructure Grant**	Water and Sanitation
PTNG	**Public Transport Infrastructure Grant**	Transportation Services
EPWP	**Extended publics work programme**	PMU
INEP	**Integrated National Electrification Programme**	Energy Services
NDPG	**Neighbourhood Dev Partnership Grant**	Roads and Storm water Energy Services Water and Sanitation
WSIG	**Water Services Infrastructure Grant**	Water and Sanitation
EEDMG	**Energy Efficiency and Demand Side Management Grant**	Energy Services
MDRG	**Municipal Disaster Relief Grant**	Roads & Storm water

Source: Polokwane PMU SBU

CHAPTER Nine - Municipal Transformation and Organisational Development Analysis

9.Human Resource (HR)

9.1 ORGANIZATIONAL STRUCTURE

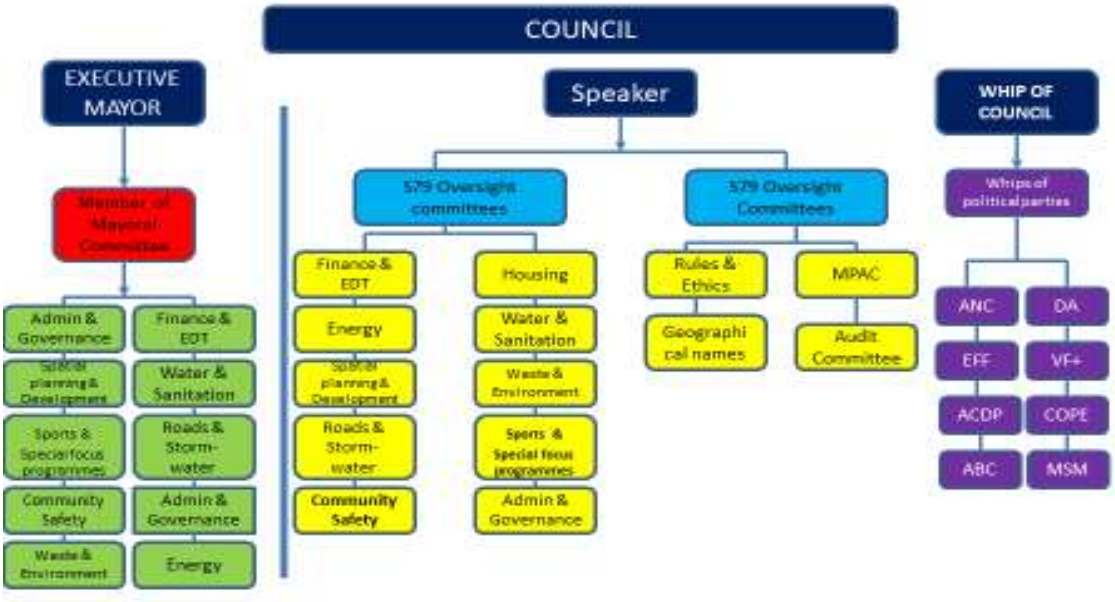
Municipalities are faced with increased scrutiny, budget constraints and pressure to improve services. Leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery is carried out primarily through human capital. Polokwane municipality can only 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.

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9.1.1 Political Governance Structure

POLITICAL GOVERNANCE STRUCTURE

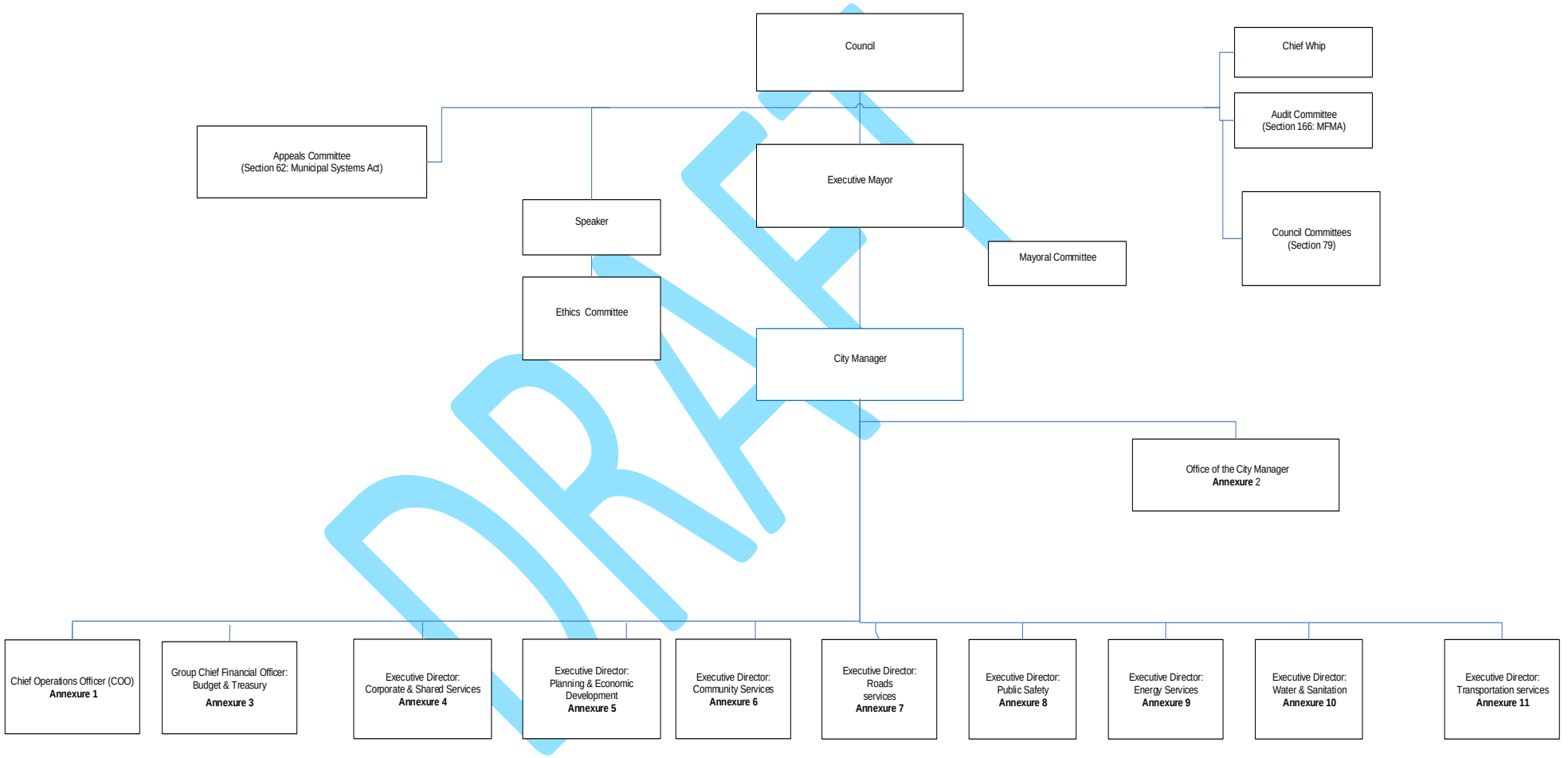


The organizational structure has **2638** positions. The structure is being implemented through a **phased in** approach in response to new developments.

9.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

As approved by Council on **30 May 2025**

City Of Polokwane



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9.2.1. Appointment of Senior Managers

There are **(11)** Senior Manager Positions on the City of Polokwane's Organogram

1. City Manager
2. Group Chief Financial Officer (GCFO)
3. Executive Director: Planning and Economic Development
4. Executive Director: Community Services
5. Executive Director: Transportation Services
6. Executive Director: Roads Services
7. Executive Director: Corporate and Shared Services
8. Executive Director: Water and Sanitation
9. Executive Director: Energy Services
10. Chief Operations Officer (COO)
11. **Executive Director: Public Safety**

9.2.2 New Senior Managers Positions on the organogram

It has been resolved that Executive Director: **Public Safety** position will only be filled when the City attains the **Metro status**. The functions of this Directorate are still rendered by Directorate Community Services, the Human Settlements Directorate functions are rendered by Planning and Economic Development.

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 City Manager	1	-	-	1	-	-	-	-	1	-	-	-	2	-	-	-	-	3
Chief Operations Office	10	-	27	**2**	8	23	13	10	12	4	10	-	2	-	-	-	27	147
Budget and Treasury	6	-	15	8	5	21	4	13	64	45	9	1	4	-	-	-	3	197

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Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Corporate and Shared Services	5	-	15	19	24	10	7	13	31	4	21	**8**	5	-	-	-	71	232
Planning and Economic Development	6	-	12	8	12	22	8	16	19	3	2	-	-	-	-	-	1	108
Community Services	5	-	7	1	5	**16**	19	15	39	52	35	8	**5**	**1**	2	17	426	652
Public Safety	4	-	4	6	10	30	78	30	105	86	11	42	2	2	-	34	35	478
Transportation Services	3	-	5	1	0	6	-	4	3	10	6	-	-	2	-	-	1	40
Roads Services	1	-	2	3	3	3	4	1	8	11	6	13	1	-	-	-	78	133
Energy Services	2	-	4	6	3	10	11	22	43	20	3	-	2	-	-	-	81	206
Water and Sanitation	3	-	6	5	9	9	14	10	55	15	21	1	27	**-**	23	-	243	440
Total																		**2629**

Source: PLK Human Resource Management SBU

The breakdown above excludes the 11 Senior Managers and the Deputy CFO appointed at job level 0.

The total staff complement based on the current organizational structure stands at **2023** with a **4.26%** 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.

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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
739	652	530

Source: PLK Human Resource Management SBU

9.2.4 Positions and Budget Per Directorate

POSITIONS AND BUDGET PER DIRECTORATE

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget
City Manager 's Office	4	3	1	1	0	**R5 507 270**
Chief Operations Officer	148	108	40	40	0	**R133 326 484**
Budget & Treasury Office	198	151	47	47	0	**R131 382 721**
Corporate and Shared Services	233	162	71	71	0	**R133 593 339**
Planning & Economic Development	109	83	26	26	0	**R98 027 339**
Community Services	650	524	126	126	0	**R232 498 621**
Public Safety	479	374	107	107	0	**R294 194 703**
Transportation Services	34	18	16	16	0	**R24 025 729**

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget
Roads Services	135	110	25	25	0	**R57 190 933**
Energy Services	207	162	45	45	0	**R121 798 672**
Water and Sanitation	441	328	113	113		**R179 067 776**
GRAND TOTAL	**2638**	**2023**	**615**	**615**	**2356**	**R1 410 614 093**

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 gaps in their 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 can perform better 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.

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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 an 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 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 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.

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9.3.3 Learnership programmes

Polokwane Municipality has implemented following Learnership program i.e.

TABLE 3: Learnership

Learnership	Number of Beneficiaries
Work Integrated Learning implemented	**115**

Source: PLK Human Resource Development SBU

Polokwane Municipality has a total of 165 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. 142 employees and 12 Councillors were trained

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

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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 2025										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, GCFO & Directors	4	5	0	0	0	0	0	0	9
Senior Management	1	14	17	1	1	0	0	0	0	33
	2	0	0	0	0	0	0	0	0	0
	3	26	35	0	0	2	1	2	2	68
Professionally Qualified	4	19	23	2	1	0	0	0	3	48
	5	23	23	0	1	0	0	0	2	49
	6	38	41	1	0	0	1	2	6	89
Skilled Technical	7	50	52	1	0	0	0	1	5	109
	8	73	70	1	0	0	0	2	7	153
	9	103	106	1	3	1	0	4	7	225
	10	86	135	0	1	0	1	1	4	228
	11	47	36	1	0	0	0	0	0	84
	12	12	30	1	0	0	0	0	0	43
Semi-Skilled	13	7	17	0	0	0	0	0	0	24
	14	4	2	0	0	0	0	0	0	6
	15	5	19	0	0	0	0	0	0	24
	16	8	14	0	0	0	0	0	0	22
Unskilled	17	325	477	2	4	0	0	0	1	809

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Total	**844**	**1102**	**11**	**11**	**3**	**3**	**12**	**37**	**2023**

Source: PLK Human Resource Management SBU

TABLE 5: Summary

Gender	African	Coloured	Indian	White	Total	National EAP	Provincial EAP	Polokwane
Females	844	11	3	12	**870**	55,2%	55,7%	**43,00%**
Males	1102	11	3	37	**1153**	44,8%	44,3%	**57,00%**
TOTAL					**2023**			

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	8	1	0	3	**12**
Males	16	0	0	11	**27**
TOTAL					**39**
The total number of People with Disabilities constitutes 1.93% of the total workforce of 2023					

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 43.00% for women and 57.00% for men. The disabled employees constitute 1.93% 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 2025									
	African		Coloured		Indian		White		Total
Level	FM	M	FM	M	FM	M	FM	M	
1	14	17	1	1	0	0	0	0	33
2	0	0	0	0	0	0	0	0	0
3	26	35	0	0	2	1	2	2	68
4	19	23	2	1	0	0	0	3	48
5	23	23	0	1	0	0	0	2	49
6	38	41	1	0	0	1	2	6	89
7	50	52	1	0	0	0	1	5	109
8	73	70	1	0	0	0	2	7	153
9	103	106	1	3	1	0	4	7	225
10	86	135	0	1	0	1	1	4	228
11	47	36	1	0	0	0	0	0	84
12	12	30	1	0	0	0	0	0	43
13	7	17	0	0	0	0	0	0	24
14	4	2	0	0	0	0	0	0	6
15	5	19	0	0	0	0	0	0	24
16	8	14	0	0	0	0	0	0	22
17	325	477	2	4	0	0	0	1	809
MM, Dir & CFO	4	5	0	0	0	0	0	0	9
Total	**844**	**1102**	**11**	**11**	**3**	**3**	**12**	**37**	**2023**

Source: PLK Human Resource Management SBU

9.6 Vacancy and Turnover

The total staff complement based on the organizational structure stands at 2023 with a 4.26% turnover rate. The turnover is because of amongst others; the highly regulated environment, challenges of retaining skills because of rigid wage/salary grades. Eight (8) Sec 56/7 positions have been filled for the period in question and only three (3) positions are vacant due to turnover as well as new positions caused by the review of the organogram.

The staff turnover of 4.26% represents termination of 84 employees and the vacancy rate is at 23.31%. Council resolved to remove all unbudgeted positions on the Organizational Structure therefore all vacancies are budgeted for.

The turnover rate and the vacancy rate are based on the organizational structure which was approved with 2638 positions.

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 are as follows:

The following notices were issued under the OHS ACT 85 0F 1993:

- On the 12th of July 2024, Asbestos Abatement Regulation under section 43 of the OHS Act was Amended
- 23rd of July 2024: Explosive Regulation 2024, a new item was made under section 43 of the regulation
- Major Hazard Installation Regulation: Explanatory notes: 20 Nov 2024
- Driven Machinery
- Incorporation of National Code of Practice for Training Providers of Lifting Machine Operators: 29 Nov 2024
- Incorporation of the National Code of Practice: 06 Dec 24
- Incorporation of the National Code of Practice for Inspections and testing of lift: 13 Dec 24
- Noise Exposure Regulations 2024: Notice 6 March 2025
- Physical Agents Regulations 2024: Notice 6 March 2025
- General Safety Regulations 2025: Notice regarding amendment to the GSR: 6 March 2025
- Construction Regulation: Comments invitation: 12 March 2025
- Explosives Regulation: Radio Frequency Device Guidelines Corrections: 19 March 2025
- COIDA: Maximum amount of earnings and minimum assessment for employer calculations :14 April 2025
- COIDA: Letter of good standing validity and extension for ROE :23 May 2025

All injuries on duty incidents are reported to the Compensation Commissioner. This is done electronically to the Department of Labour. All serious injuries are investigated as stipulated in Sec 24 of the Occupational Health and Safety Act no 85 0f 1993. The total of 1 incident investigation was conducted and 20 risk assessments were conducted for discussions on the relevant Strategic Business Units Health and Safety Committees meetings. This is a legislative requirement.

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. In total 46 safety files were approved by this unit. 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 Act and its regulations are adhered to. This ongoing and form part of day-to-day activities. In total 21 on sites inspection checks were conducted

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
- Delayed procurement of PPE for EPWP Beneficiaries

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TABLE 7: Injury on duty

Strategic Business Unit	Number of Injuries per SBU	Days lost
Expenditure Management	1	19
Fire and Rescue	2	6
Environmental Management	37	157
Waste Management	21	140
Facility Management	2	41
By Law-Enforcement	2	15
Fleet Management	1	4
Energy Services	5	18
Mankweng Clusters	1	14
Sports and Recreation	8	22
Roads and Transportation	11	37
Water and Sanitation	8	32
Purification	10	55
Economic Development	1	39
TOTAL	**110**	**599**

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 labour 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.

Newly appointed employees are specifically workshopped on the code of conduct.

The Municipality has seen a significant rise in disciplinary hearings involving various forms of misconduct.

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9.9 Employee Assistance Programme (EAP)

Employee Assistance Programme is important in any organization as it deals with the well-being of employees. EAP offers services that address personal, 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, grieve and various addictions amongst others. Services are offered internally (to employees and management) and externally (to employees and their immediate families).

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 stakeholders such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely.

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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 municipality has seen an increase in several cases related to mental health mostly being men seeking intervention and support.

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 number of proactive programmes initiated had been with the purpose of empowering employees on social related skills which would contribute positively towards impactful decision making. There has also been a significant increase on the number of employees seeking rehabilitative interventions related to substance abuse.

EAP related challenges:

- Staff compliment is not adequate to ensure effective psychosocial support services to employees proactively.
- Lack of contracted services to assist with the provision of EAP related services to employees (Psychologist, psychiatrist, Occupational Therapist, and rehabilitations centers)

9.10 Recruitment

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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.

The municipality has just reviewed the Recruitment Policy to align it with new ways of recruitment in line with the new Regulations for Staff. The turnover rate is reasonable at 4.26%; it is attributed to the high unemployment rate as employees turn to stay longer except in the high skill category.

9.10.1 External Bursary Opportunities

Each year the City of Polokwane invites Students to apply for the bursary programme. Bursaries are awarded to **students residing within the Polokwane Municipal area,** for studies towards a **first Degree or National Diploma in ANY field.**

Applicants must satisfy the following minimum entry criteria before applying:

- Must be a South African citizen.
- Must permanently reside within the Polokwane Municipality, in Limpopo province.
- Must be currently in Matric or have completed Matric.
- Must be studying or intend on studying towards your first Degree or National Diploma qualification, (i.e. must NOT have studied another qualification at the same level).
- Must be studying or intend on studying at a public University, University of Technology or TVET College in South Africa.
- Must NOT be in receipt of any other bursary funding.
- Must be from a disadvantaged background.
- Students with disabilities who meet all the requirements, are encouraged to apply

The City has awarded 50 Bursaries to external students who meet the above criteria.

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

the City of Polokwane has an overall of **659** units consisting of a mixed fleet of self-propelled and non-self-propelled.

1. Council Fleet **=434 (**including 67 special car allowance scheme vehicles)
2. Leased through Fleet Africa **=225**

9.11.2 Municipal fleet status quo

Ownership	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO BE DISPOSED
Council Fleet	434	349	48	37
Leased Fleet Africa Fleet	225	152	73	
TOTAL	**659**	**501**	**121**	**37**

Source: PLK Fleet Management SBU

9.11.3 Procurement of Mixed Fleet units

Council approved the outright procurement of mixed fleet units for the 2025/2026 financial year.

9.11.4 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.

9.11.5 Challenges Within the Fleet SBU

Ageing fleet

The municipality has a total of 659 fleet units consisting of a mixed fleet of self-propelled and non-self-propelled.

434 municipal owned fleet units, 225 Fleet Africa fleet units with aged units that is about 60% of the overall fleet that had aged (i.e.: as far as 10-20yrs) that is guided by the Fleet Policy.

High maintenance costs

High maintenance cost due to ageing fleet and fleet units procured without maintenance/ warrantee/ and service plan (frequently in/out of repairs on municipal vehicles). Driver/operator behaviour is also contributing factor to the high maintenance costs.

Utilization and fuel management

Vehicle log sheet and fuel slips are not being submitted timeously as per the fleet policy by some SBUs.

Driver behaviour and negligence

The municipality is experiencing high accident rate that results in vehicles been written off before their expected vehicle life cycle.

9.11.6 Interventions and control measures

1) Engagements with other SBUs with regards to institutional fleet needs analysis.

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2) Submission of monthly vehicle utilisation and fuel reports to SBUs.
3) Future procurement of vehicles will include maintenance plan or warranty.
4) Improved monitoring of drivers/operators by Supervisors in various user departments.
5) Supervisors and managers to take responsibility on all tools of trade allocated to the SBU.
6) Municipal vehicles are fitted with tracking systems and all Manager/supervisors has access to the system.

9.11.7 New Graders Fleet Procured



New Graders Fleet procured

Source: PLK Fleet Management SBU

9.11.8 Unveiling of New Graders and compactor waste truck by Executive Mayor at (Ext 44 Greenside (Ward 08)



Unveiling of New Graders and compactor waste truck by Executive Mayor at (Ext 44 Greenside (Ward 08)

Source: PLK Fleet Management SBU

9.11.9Compactor Waste truck and 15 Seater Mini Bus



Compactor Waste truck and 15 Seater Mini Bus

Source: PLK Fleet Management SBU

9.11.10 Bakkie for Water and Sanitation and 16 & 22 Seater Busses for Fleet Management services



Bakkie for Water and Sanitation and 16 & 22 Seater Busses for Fleet Management services

Source: PLK Fleet Management SBU

9.11.12 Compactor waste and Roll-on Roll-off (Hooklift) truck for Waste Management and Cherry picker for Energy Services



Compactor waste and Roll-on Roll-off (Hooklift) truck for Waste Management and Cherry picker for Energy Services

Source: PLK Fleet Management SBU

9.11.13 Front End loader for Waste Management and Grader for Roads and Storm water





Front End loader for Waste Management and Grader for Roads and Storm water

Source: PLK Fleet Management SBU

9.11.14 New Fleet Launched on 16 July 2025 by Executive Mayor









New Fleet Launched on 16 July 2025 by Executive Mayor

Source: PLK Fleet Management SBU

9.12 Information Communication and Technology (ICT)

Information and communications technology has advanced at an unprecedented rate with major global implications. When it comes to pursuing good governance, it is hard to overlook the significance of ICT. 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). Transformation is required to improve the efficiency, effectiveness, and responsiveness of municipal services, while enhancing the overall quality of life for residents.

The effective and intelligent use of ICT has been an essential component of modern administrative science.

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.

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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

The municipality has adopted the 2030 Smart City Vision as a way of fast-tracking service delivery to the community and improve Citizens engagement through the implementation of smart technologies. 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".

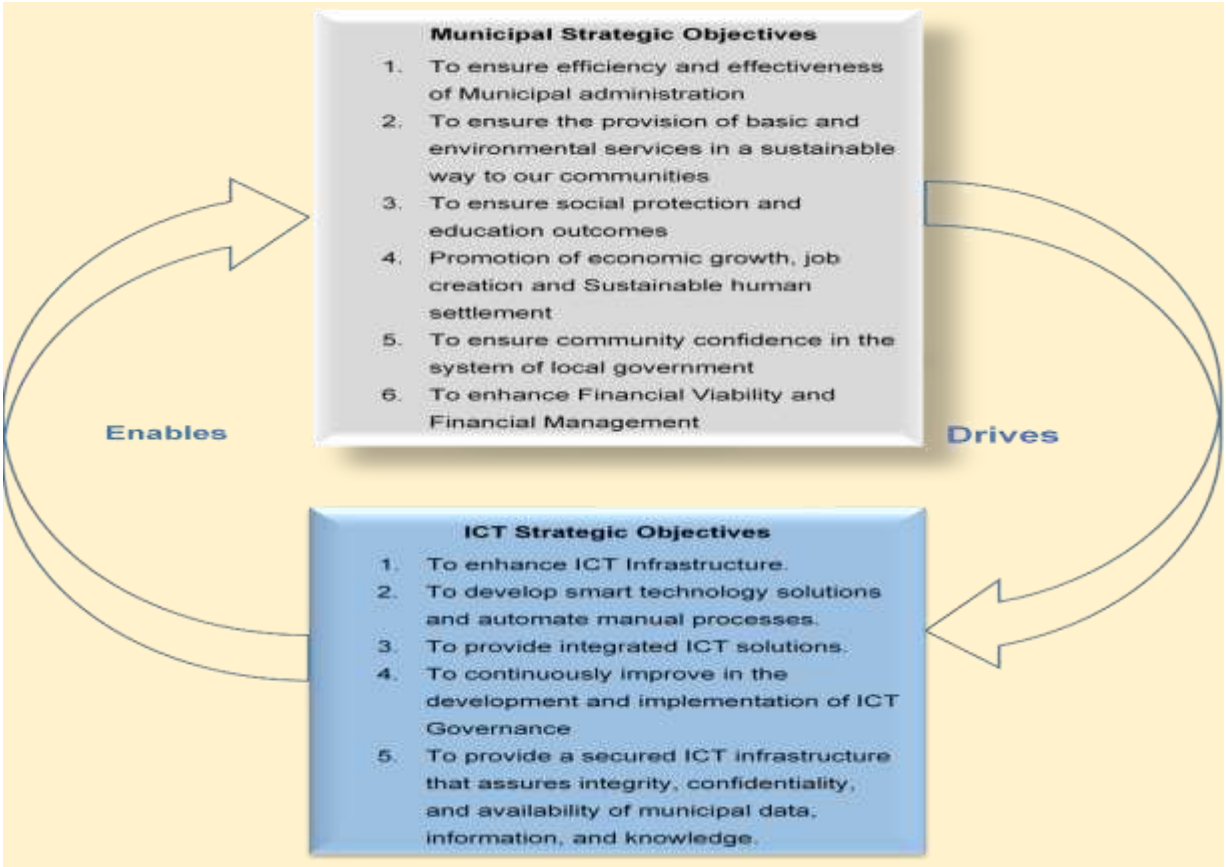
All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities 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 have approved the Corporate Governance of ICT Policy to align with the Corporate Governance ICT policy framework (CGICTPF), as issued by the Department of Public and Administration, which promotes efficient and effective ICT governance for the municipality to achieve their strategic objectives through the governing tasks of evaluating, directing, and monitoring.

The planning process for ICT must adhere to the applicable planning guidelines, methodologies, and timeframes. The ICT planning process focuses mainly on the ICT **Strategic Plan (five-year plan)**, the ICT **Implementation Plan (three-year plan), and the Operational Plan (one-year plan)**. During the 2024/25 financial year, the Digital transformation strategy was developed to improve service delivery, enhance citizen engagement, and optimize operations and further to ensure alignment to the current ICT strategic plan and the strategic objectives of the City.

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:

a) **Objective:** To provide integrated and automated 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.

b) **Objective:** To develop smart technology solutions and automate manual processes.
Description: To design and develop systems/solutions that will promote e-Governance and e-participation through technology.

c) **Objective:** To enhance ICT Infrastructure.
Description: To design, develop, implement and maintain the hardware, software, datacenter and a high-speed communication network in keeping up with emerging technological trends in order to enhance the performance of service delivery.

d) **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.

e) **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.

9.12.3 ICT Challenges

a) Partially integrated systems.
b) Connectivity to Cluster Offices and Telephone Systems
c) Aging Desktop Hardware and Network Cabling Infrastructure

Interventions

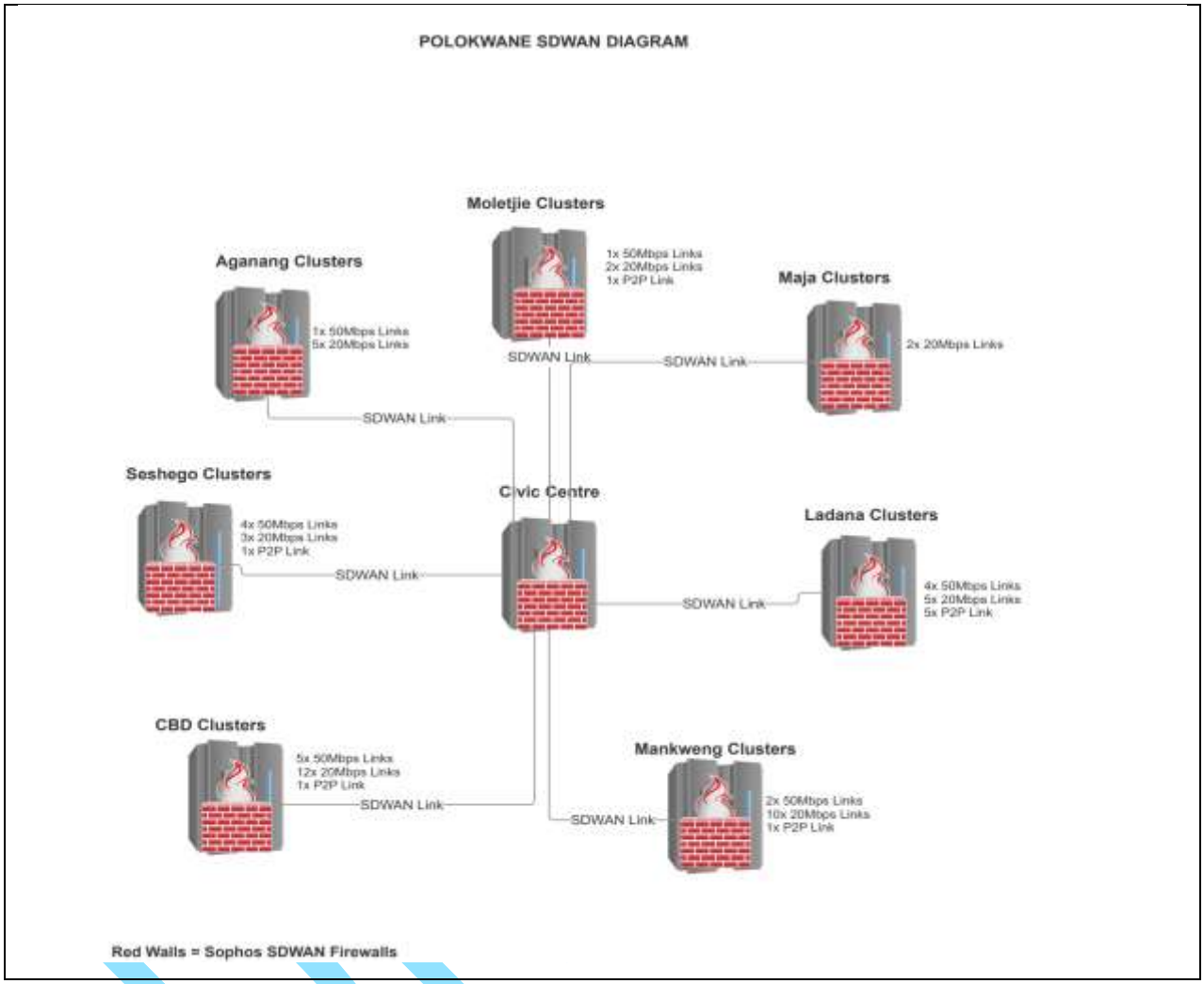
a) Integration of critical applications into the main Enterprise Resource Planning system to aid decision making.
b) Continuous improvement and maintenance Connectivity and VOIP Telephone System.
c) Replacing old Desktop Computers and Network Cabling with latest technologies

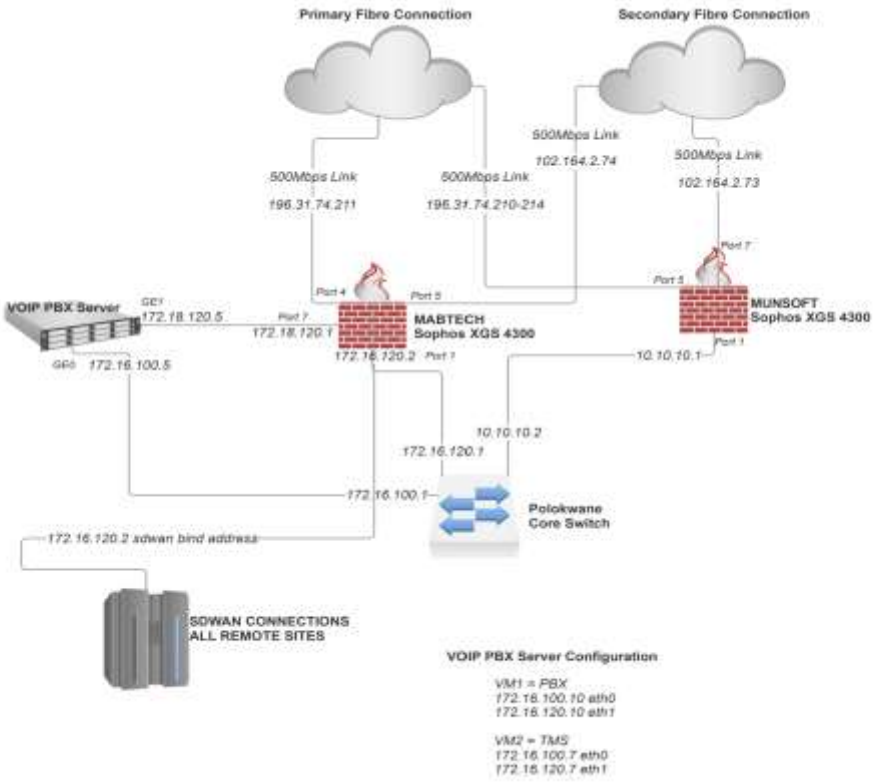
9.12.4 Network Upgrade (Cluster Offices)

Management made a significant investment on the upgrade of network connectivity to all cluster offices with the Implementation of SDWAN solution and VOIP telephony solution. This upgrade is necessary to ensure that the City has enhanced security municipal services are delivered seamlessly, enhancing citizen experience and satisfaction. Below is the high level network diagram:

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9.12.5 Polokwane SDWAN Connectivity





Source: PLK ICT SBU

9.13 ICT (Telephone Systems)

The City embarked on implementation of Voice Over IP (VOIP) telephone system. VoIP (Voice over Internet Protocol) telephone systems use internet connectivity to make and receive phone calls. Implementing VoIP in an organization can bring numerous benefits, including cost savings, increased flexibility, and improved communication. The solution is implemented in all cluster offices

9.13.1 City of Polokwane Call Centre

Service Challenges Report Line -The Municipality has implemented a **queuing system** with a voice prompt listing different services for callers to select from. The queuing system is applicable on the Municipality main line telephone numbers: **015 290 2000 and 015 023 5000.**

The City have also implemented phase 1 of My Polokwane Citizen App. This initiative was considered because the municipality has been relying on multiple, often fragmented channels to report service delivery issues, including Phone calls, email, WhatsApp

messages, and physical visits to municipal offices, as a results the platform has not proven to be effective as service delivery cannot be measured.

The APP is an innovative project designed to bridge the gap between citizens and municipal services, enhancing the efficiency, transparency, and accessibility of service delivery. The app serves as a one-stop platform for citizens to access various municipal services, report issues, track progress, and engage with municipal officials.

9.14 Record Management

Records management is crucial for organizations to maintain accurate and reliable records, ensure compliance with regulations, and support informed decision-making.

9.14.1 Record Management Objectives

- **Compliance**: Ensure compliance with laws, regulations, and standards related to records management.
- **Accountability:** Maintain accurate and reliable records to demonstrate accountability and transparency.
- **Risk Management:** Identify and mitigate risks associated with records management, such as data breaches or loss of critical information.
- **Efficient Records Management:** To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council and ensure that records are organized, easily accessible, and retrievable.
- **Automation**: Implement Electronic Records Management

9.14.2 Challenges/Constraints for Record Management

a) Lack of a storage facility that comply with Records Management Best Practises.
b) Decentralized records keeping.
c) Automation of workflow to reduce manual records
d) Lack of submission of record to records management SBU.

Solutions:

a) Continuous record management awareness, roadshow and induction.
b) Implement automated records workflow

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c) Request HR training division to cover Record Management as part of induction package for new employees.
d) Centralization of records keeping and provision of a facility that comply with Records Management Best Practises.
e) Provide training and support to personnel on records management procedures and best practices.
f) Monitor and Review: Regularly monitor and review records management procedures to ensure they are effective and compliant.

By addressing these challenges, organizations can ensure that their records are managed effectively, efficiently, and in compliance with regulatory requirements

9.15. CYBER SECURITY AWARENESS

A cyber-attack is an attempt to steal data or cause harm to a computer, network or device. Cyber attackers use different methods to break into computer systems and there is various motive behind them including personal, criminal and political

9.15.1 Types of Cyber attack





Types of Cyber attack

9.15.2The importance of cyber security awareness



importance of cyber security awareness

9.15.3 Common types of cyber attacks

Social Engineering

A way of accessing sensitive information by manipulating and tricking people.

Social Engineering Attacks

Phishing: A fraudulent email or fake website that appears legitimate at first glance and aims to get a victim to reveal their sensitive information, such as login or financial details

Smishing: Phishing attack that uses SMS messages.

Whaling or spear phishing: Phishing aimed at senior executives, or other high-profile individuals, within a company

Baiting: An attack offering something attractive like free software downloads, music, or movies to lure victims into a trap.

Common types of cyber attacks

9.15.4 The role of ICT in Cyber Security

The role of ICT in Cyber Security include the following

- Implement and manage Security Patches.
- Implement and manage Firewalls.
- Implement and manage Anti-Malwares Software.
- Monitoring User Account Control.
- Creating Data Backups.
- Email and internet content filtering.
- Disaster recovery testing and restore testing.
- Simulation test.
- Conducting cyber security awareness to all employees
- Managing ICT related risks.
- Recovering from Attacks.
- Develop vulnerability assessment plan and conduct Vulnerability assessment

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
POLOKWANE CBD		
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

No.	Name of the Building / Facility	Location /Street address / Direction
9.	Itsoseng Entrepreneurial Centre	Bus Terminals
10.	Main Transfer Site	Silicon road
11.	Bird Sanctuary	Emdo
12.	Museum (Irish House)	Thabo Mbeki str
13.	Bakone Malapa	R52
14.	Art Museum	Jorrison str
15.	Art Museum Storeroom	Biccard Str
16.	Town Pool	Thabo Mbeki str
17.	Visitors Information Centre	Church str
18.	Aids Centre	Magazane str
19.	Water Purification	Dalmada
20.	Recreation centre	Burger str
21.	Cricket club	Suid str
22.	Netball courts	Burger str
23.	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 Hauston Museum	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
LADANNA; WESTENBURG AND NIRVANA		
37.	Hostel Ladanna	Asbes Str
38.	Westenburg Library	Buys str
39.	Hostel Matlala Road	Matlala Road
40.	Nirvana Library	Tagore str

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No.	Name of the Building / Facility	Location /Street address / Direction
41.	Water and Sanitation	Vermikuliet str
42.	Sewer Purification	Asbes str
43.	Electrical workshop	Vermikuliet str
44.	Mechanical workshop	Vermikuliet str
45.	Roads & Storm water workshop	Vermikuliet str
46.	Nursery	Asbes Str
47.	Waste offices	Vermikuliet str
48.	Nirvana Hall	Tagore str
49.	Westenburg Hall	Buys str
50.	Fire Brigade Ladanna	Vermikuliet str
51.	Nirvana stadium	Himalaya Ave
52.	Nirvana sports facilities	Himalaya Ave
53.	Westenburg sports facilities	Tagore str
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	
SESHEGO CLUSTER		
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

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No.	Name of the Building / Facility	Location /Street address / Direction
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	
MANKWENG, SEBAYENG/ DIKGALE CLUSTER		
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
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
MOLETJIE CLUSTER		
91.	Library	Moletjie
92.	Offices	Moletjie
93.	Water Purification	Ramakgapula
94.	Ga-Manamela Stadium	Ga Manamela
95.	Transfer station	Vaalkop
96.	Transfer station	Makgakga
MOLEPO/CHUENE /MAJA CLUSTER		
97.	Office	Maja
98.	Water Treatment Plant	Ga- Chuene
99.	Sports complex	Molepo
100.	Sports complex	Maja
101.	Library	Molepo
AGANANG CLUSTER		

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No.	Name of the Building / Facility	Location /Street address / Direction
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 Procedure Manual

The following procedures for maintenance services 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 through emails/WhatsApp's/SMSs/telephone calls to the office of Facility Management SBU shall be recorded.
2. Once the request has been received a job card will be opened and the client shall receive a reference number for which will be considered as reference for the work/call until the work is finalized and closed.
3. Maintenance team shall be dispatched to the site to attend to the request.
   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 the extent the works require the services of external service provider, the client will be informed of such.
5. The SBU obtain the greatest effectiveness from the work order system, work requests and activities performed by maintenance staff are recorded on work orders.

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Work orders contain, at a minimum, the following information:

(i) Work order number
(ii) Location of work
(iii) Client Details (Contacts, Building Name, Physical Address, SBU and Dates)
(iv) Official Details (Supervisor, Technician assigned, Assigned Date, and Signatures)
(vi) Description of work requested or to be executed
(vii) Job Inspection

9.16.3 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.

- 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.

9.16.4 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.

Routine Maintenance *inter alia* includes maintenance assistance and services in the following instances:

9.16.5 Trades conducted under routine maintenance.

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ITEM	SERVICE/TRADE	DESCRIPTION
1.	**Electrical maintenance works:**	• Repair/replace plugs, switches, light fittings and bulbs • Repair/replace electrical reticulation within erfs • Verification and certification of electrical installations on premises • repair/replace distribution board
2.	**Plumbing maintenance works:**	•Repairing/replacing of damaged sewer pipes •Replacing of sanitary ware: basins, toilet pots, seats •Replacing of damaged toilet mechanisms •Unblocking of sewer pipes • Repairing/replacing of damaged water supply pipes •Repairing/replacing of damaged rain water gutters •Repairing/replacing of element in the geyser and geyser complete
3.	**Air conditioning maintenance works:**	• Repairing of elements in the air-conditioners and heat pumps • Replacing of damaged elements, gas etc. • Servicing of air-conditioners and heat pumps
4.	**General building maintenance works**	•Repairing of damaged brickwork • Repairing of damaged plastering and painting work • Repairing/replacing of damaged carpets •Replacing of damaged window panes Replacing/repairing of Carpentry and joinery works Replacing/repairing of precast concrete and metal works
5.	**Fixed generators maintenance works**	• Servicing of the generator, quarterly or per specification •Refilling of diesel • Testing of generators monthly (Required by law)
6.	**Supply and delivery of building and cleaning material**	• Supply and delivery of building materials • Supply and delivery of cleaning materials
7.	**Cleaning and disinfection of municipal wide ablution facilities**	• Deep and conventional cleaning of offices and public toilets •Issuing out of toilet papers to the public • Up keeping of cleanness of the facility during the day

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ITEM	SERVICE/TRADE	DESCRIPTION
		• Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day
8.	**Fumigation and disinfection of municipal offices and public toilets**	•Cleaning and disinfection of sanitary fittings (basins, toilet pot and seat) • Servicing of sanitary bins monthly (required by law) • Servicing of hand dryer •Servicing of soap dispenser •Servicing of seat wipes • Servicing of air fresheners Fumigation of municipal facilities • Bees and birds nest removal • Removal of termite's mount
9.	**Servicing of the lifts**	•Monthly servicing of the lifts (Library garden, council chamber; old peter Mokaba stadium and civic centre)

Source: PLK Facilities Management SBU

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, which maintenance needs are then recorded in a detailed schedule plan with implementation dates and turnaround timeframes for purposes of efficiently conducting maintenance services identified and needed.

9.16.6 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.

Tiles

(i) Tiles to be used are porcelain and vinyl which are 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

9.16.7 Refurbishment and renovation of buildings:

Refurbishment of facilities with the aim that of ensuring that they comply in accordance with SANS Building Regulations 10400:1990, SABS Standard Act: 2008, the Occupational Health and Safety Act and Regulations Act 85/1993 to provide a conducive environment to the employees and the community at large, utilising or visiting the Municipal offices.

****NB: All materials used on the works as well as work procedures must be in accordance with South African Bureau of Standards (SABS)**

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CHAPTER Ten: Transportation Services Analysis

10.1 Leeto la Polokwane

Leeto La Polokwane is an important part of the City's Integrated Public Transport System (IPTS). It aims to provide a high-quality transport service in line with the National Transport Act. The system will integrate different forms of public transport across the municipality. With our **Leeto La Polokwane** public buses, commuters will have a scheduled system, providing easy access to educational institutions, healthcare facilities, and employment centre

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.

10.1.1 Thabo Mbeki Bus Station launched



Thabo Mbeki Bus Station launched



Thabo Mbeki Bus Station launched



Thabo Mbeki Bus Station launched

Source: PLK Transportation Directorate

10.1.2 COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

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

Polokwane Municipality CITP was developed in 2012 and 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:

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

Seshego/Moletji Corridor: This corridor serves the ± 38 000 households north-west of the CBD. Most commuters in this area stay within 15 km from the CBD in the Seshego, Perskebult, Blood River, Moletji and surrounding residential areas. According to the 2010 National Household Travel Surveys, less than 4% of working people staying in Seshego also work there. 74% of working people who stay in Seshego, work in Polokwane. The corridor is served by taxis and buses with the modal split 4:1 in favour of taxi passenger trips. The split between public and private transport is also 4:1 in favour of public transport trips.

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

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

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

10.1.4 Deputy Minister of Transport Oversight Visit to the City of Polokwane

Leeto Control Centre and **Thabo Mbeki Bus Station** were both Visited by Deputy Minister of Transport.




Deputy Minister of Transport Oversight Visit




Deputy Minister of Transport Oversight Visit




Deputy Minister of Transport Oversight Visit

Source: PLK Transportation Directorate

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 centre. The University of Limpopo (Turf Loop campus), the shopping centre and the hospital form the core of the economic hub in Mankweng. Public transport users coming from the university shopping centre and hospital rely on taxis departing from the Turf Loop Plaza Rank and the Hospital Rank to take them to town or the surrounding villages. These ranks are not specifically used during the AM or PM peak as is the case for most ranks but are used at a low intensity throughout the day as nurses finish their shifts and students come from class.

Polokwane CBD facilities: For inward trips, most of which are during the AM peak, bus and taxi passengers are dropped-off at various bus and taxi stops throughout the CBD. The lack of lay-bys or formalised drop-off points in the CBD however forces taxis and buses to stop in the roadway to off-load passengers. This blocks the general flow of traffic resulting in unnecessary congestion and vehicle-pedestrian conflict.

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

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

i) Pick 'n Pay Taxi Rank a (Church Str)

ii) Pick 'n Pay Rank a (Pres Paul Kruger / Devenish Str)

iii) Taxi Holding Area (Along Nelson Mandela Drive) iv) Taxi Holding Area (Devenish / Buite Str)

v) Taxi Holding Area (Rissik / Buite Str)

vi) Spar Taxi Rank (Rissik / Bok Str)

vii) Checkers Taxi Rank (Biccard Str)

viii) Oriental Plaza Taxi Rank (Excelsior Str)

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ix) Dahl Taxi Holding (RSA Café: Dahl between Grobler and Thabo Mbeki Str) x) Westenburg 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)

10.2.1 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.
- Churles Parking area between Biccard and Hans van Rensburg Street.
- Capricorn Metered Taxi Association are still waiting for operating licenses

10.3 Polokwane International Airport (GAAL)

There are **two airports** in the City of Polokwane (**Gateway Airport Authority Limited (GAAL**) and Polokwane Municipality Airport). Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

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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.





Polokwane International Airport 1





Polokwane International Airport 2

Source: PLK Transportation Directorate

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 Shosholoza Meyl long distance passenger service between Johannesburg and Musina via Polokwane. It is an economy class service (sitter accommodation) that operates 3 times per week in each direction.

The train leaves Johannesburg Station on Monday, Wednesday, and Friday evenings at 19:00 and arrives at Polokwane station at 03:50 in the morning. It departs at 04:30 for Musina and arrives there at 11:15.

The train to Johannesburg leaves Musina on Tuesday, Thursday, and Sunday afternoons at 15:25 and arrives at Polokwane at 21:48. It then departs for Johannesburg at 22:35 and arrives there at 05:44.

There are no intermodal transfer facilities for passengers who need to transfer between rail, bus or taxi. The distance by foot, from the railway station to both the Hospital Street bus rank and the Pick 'n Pay taxi rank is 1 km.

Given the lack of transfer facilities and the inconvenient arrival and departure times, the service is not very popular, and most passengers prefer to travel by bus.

10.4 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.

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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 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 has introduced an Integrated Public Transport Network (IPTN), comprising various modes including taxes, 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 IPTN currently being implemented in 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 engaged various stakeholders, not limited to the current public transport operators, Ward Councillors and committees, commuters as well as residents about implementation of the IPTN project.

10.6 Transport implication 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 ± 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 ± 37 500 households within an area of approximately 38 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 LEETO LA POLOKWANE SYSTEM ELEMENT

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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.

Leeto La Polokwane Buses



Leeto La Polokwane Buses 1



Leeto La Polokwane Buses 2

Source: PLK Transportation Directorate

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 17.01 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





Non-Motorized Transport (NMT)

Source: PLK Transportation Directorate

10.8.3 Industry Transition

- Negotiations on the 12-year Vehicle Operating Company Agreement (VOCA) between the city and the Vehicle Operating Company (VOC), for provision of public passenger transport services integrating Phase 1A and 1B at 98% complete.
- Draft Contract Information Statement in place for long-term VOCA stakeholder consultation in line with Section 33 of the Municipal Finance Management Act.
- Compensation offers tabled at the Patronage and Compensation Committee (PCC) for clearance of corridors operators Flora Park Pietersburg (FPTA) and Westenburg WTA) taxi associations. Restraint of Trade and Compensation Agreement (ROTCA) and collection of operators' documents in preparation for compensation and removal of minibus taxi (MBT) vehicles got underway.
- Continuous engagement with the taxi industry and Vehicle Operating Company (VOC) on transport and operational matters including implementation of the full Phase 1 (1A & 1B) routes.

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.
- Council has terminated the negotiations with the Business Rescue Practitioners, Cassim Incorporated, Ernst and Young, and the funder of RAW, the Industrial Development Cooperation of South Africa (IDC) to resolve the matter of the outstanding nine (10) x 9 metre Leeto La Polokwane buses and has instituted Legal proceedings in respect of recovery of funds.
- Leeto La Polokwane is currently operational along Phase 1A routes (Seshego – CBD, Nirvana – CBD and Flora Park – CBD).
- Maintenance of the buses on daily basis at the workshop.
- Council has approved Comprehensive Integrated Transport Plan (CITP) and will be reviewed annually.

10.8.5 Intelligent Transport System Modelling

- Revenue collected through the Account-Based Ticketing (ABT) compliant Automated Fare Collection (AFC) system.
- QR-code payment and concession cards for pensioners (over 60 years old) and learners (under 20 years old), have been implemented as alternative fare media to the ABT Travel Card.
- Operational control centre located at Peter Mokaba stadium utilizing the Public Transport Management System (PTMS) which assists the bus service with fleet management, route planning, scheduling and communication with the drivers and customers.
- CCTV cameras have been installed at General Joubert Station and are monitored from the control centre located at Peter Mokaba Stadium.

10.8.6 Leeto La Polokwane fare increase

- Council has approved there will be no fare increase for Leeto La Polokwane operations from 1st of July 2025. The fares remained as (Seshego R14, Nirvana /Westenburg and Flora Park –R8.50).

10.8.7 Leeto Marketing, Communications and Stakeholder Relations

- System Marketing - Leeto brand awareness and placement of information/marketing material on social media platforms, website and other digital platforms, activations, and brand partnerships.
- Communication and Public Relations - Public notices and posters on Leeto ABT card selling-top-up points, special bus operations for sporting events and other partnership events, Concession, and QR code (one-off ticket).
- System Branding - Branding application at the Leeto bus station and the walk-in centre, and branding at events/activations.
- Continuous Stakeholder consultations have been taking place with Phase 1A affected parties by transit mall, bus stop shelters etc.
- Provision of Leeto La Polokwane customer relationship management services.

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Leeto Marketing and Communications 1





Leeto Marketing and Communications 2

Leeto
la Polokwane

Leeto Logo



Leeto Marketing and Communications 3

Source: PLK Transportation Directorate

10.8.8 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.
- ❖ The Municipality is currently reviewing the Operations plans for expansion. The plan would include the roll out of Phase 1B and possible initial part of phase 2. The implementation plans would be based on the affordability of the Municipality to cover the operations cost of providing the Transport services.

10.8.9 Leeto Infrastructure

- ➢ **4.65km** of Dedicated Bus route (Nelson Mandela Drive to Seshego) completed.
- ➢ **31.49km** of CBD feeder 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 civil works (Seshego) and Terminal Station Upper structures (on General Joubert Street) is under implementation.

10.9 Construction of Bus Depot at Seshego

10.9.1 Paving of internal roads and Parking Area at the Bus Depot at Seshego



Paving of internal Streets at the Bus Depot at Seshego (2)

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Paving of internal Streets at the Bus Depot at Seshego (2)

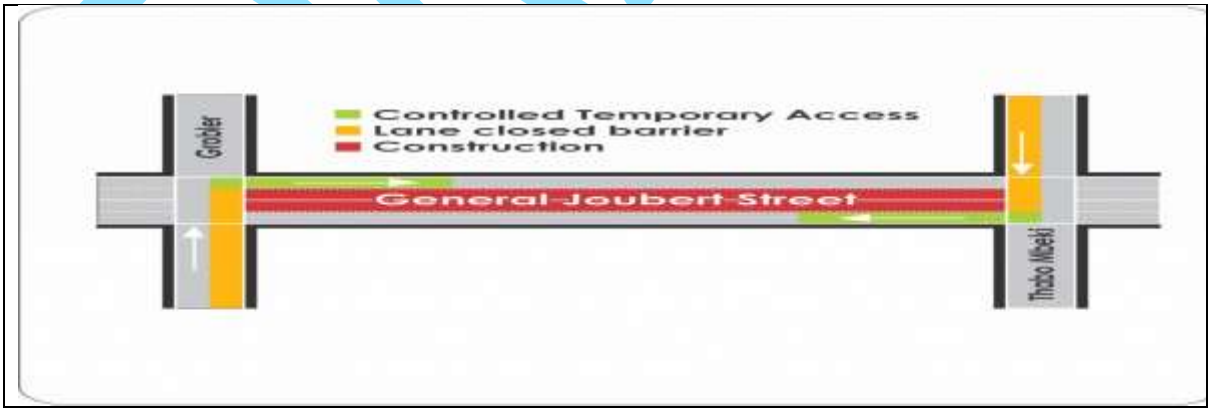
Source: PLK Transportation Directorate

10.10 General Joubert Street Bus Station Precinct

The City of Polokwane's Integrated Public Transport Network (IPTN), 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 has been completed. This will result in restricted access for vehicles into the area (tenants only). This area is allocated for the station and dedicated bus lanes.

There will be no public parking in this area. Alternative parking is available on the corner of Bodenstein and Church Street.



Designs –Completed construction of the Leeto la Polokwane bus Station on General Joubert Street.

10.10.1 Leeto Bus Station Completed (General Joubert str)



Leeto Bus Station Completed (General Joubert str)







Leeto Bus Station Completed (General Joubert str)



Leeto Bus Station Completed (General Joubert str)

Source: PLK Transportation Directorate

10.10.2 Widening of Sandriver Bridge

The Widening and Upgrading of Nelson Mandela Sand River Bridge, the Municipality is waiting for Beams from the Manufacture in order to Complete this Project.



Widening of Sandriver Bridge 1



Widening of Sandriver Bridge 2



Widening of Sandriver Bridge 3

10.11 Trunk route between Seshego and the CBD

IPTN 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 IPTN has also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and Westenburg. This infrastructure will be used by people walking and cycling.

Trunk route between Seshego and the CBD



Trunk route between Seshego and the CBD

Source: PLK Transportation Directorate

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.



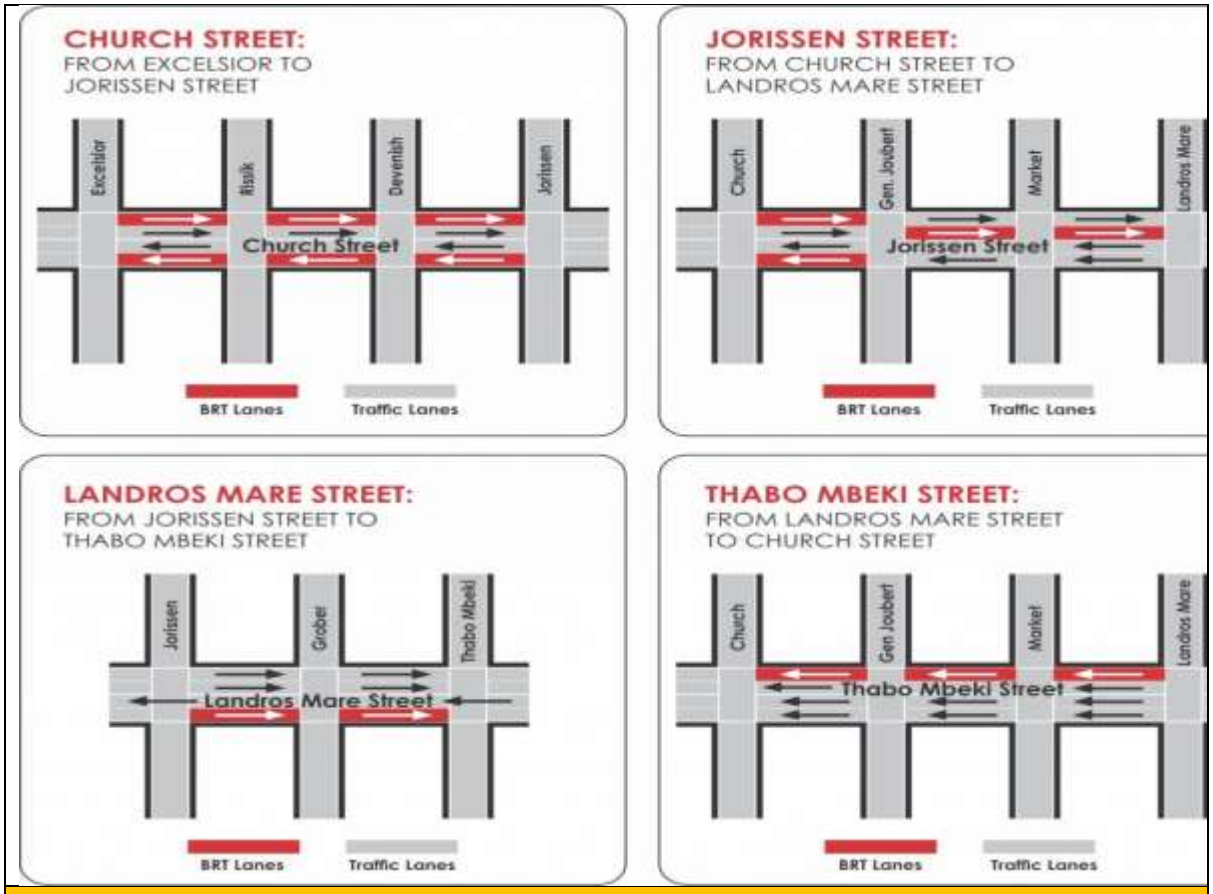
Leeto la Polokwane bus dedicated lanes

Source: PLK Transportation Directorate

10.11.2 Streets that will have Leeto Dedicated lanes

The following street will be affected:

1) Church Street: Between Excelsior and Thabo Mbeki Street
2) Jorissen Street: Between Church and Landros Mare Street
3) Landros Mare Street: Between Jorissen and Thabo Mbeki Street
4) Thabo Mbeki Street: between Landros Mare and Church Street.



Streets that will have Leeto Dedicated lanes

Source: PLK Transportation Directorate

10.11.3 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 are completed. The refurbishment of the ablution facilities and construction of access ramps is under construction. To work as a mini, deport for Phase 1A of Leeto la Polokwane IPTS service. It is currently being used as offices for the Vehicle Operating Company (**Esilux Offices).** Leeto bus Daytime Layover Facility is located adjacent to the Itsoseng bus Centre



Leeto bus Daytime Layover Facility 1





Leeto bus Daytime Layover Facility 2

Source: PLK Transportation Directorate

10.11.4 Leeto Control Centre

Project Description include: -Provision of the Automated Fare Collection (AFC) and Public Transport Management System (PTMS). Installation of Fare Collection equipment. Installation of operations monitoring equipment. The Leeto La Polokwane control centre is fully functional in supporting the operations through the Public Transport Monitoring System (PTMS).



Leeto Control Centre

Source: PLK Transportation Directorate

10.11.5 Leeto La Polokwane (LLP)

Leeto La Polokwane (LLP) is an Integrated Public Transport Network (IPTN) 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 Network (IPTN) 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.





Leeto Bus Fleet



Leeto Bus stop



Inside leeto Bus





Schools Roadshows

Source: PLK Transportation Directorate

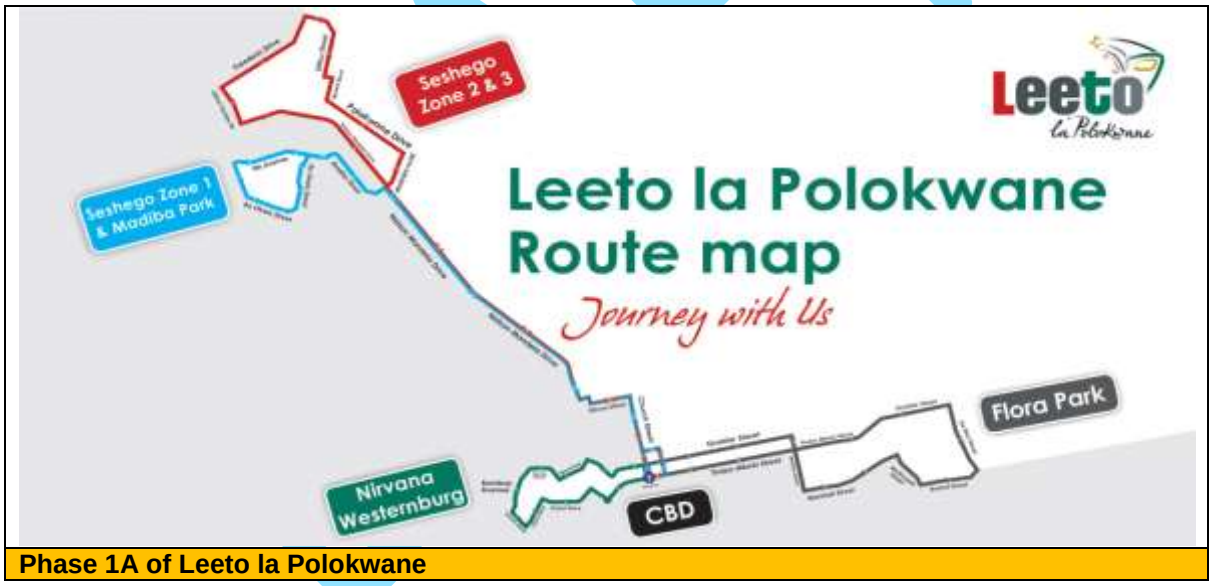
10.11.6 Phase 1A of Leeto la Polokwane

The PIPTN 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 PIPTN 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



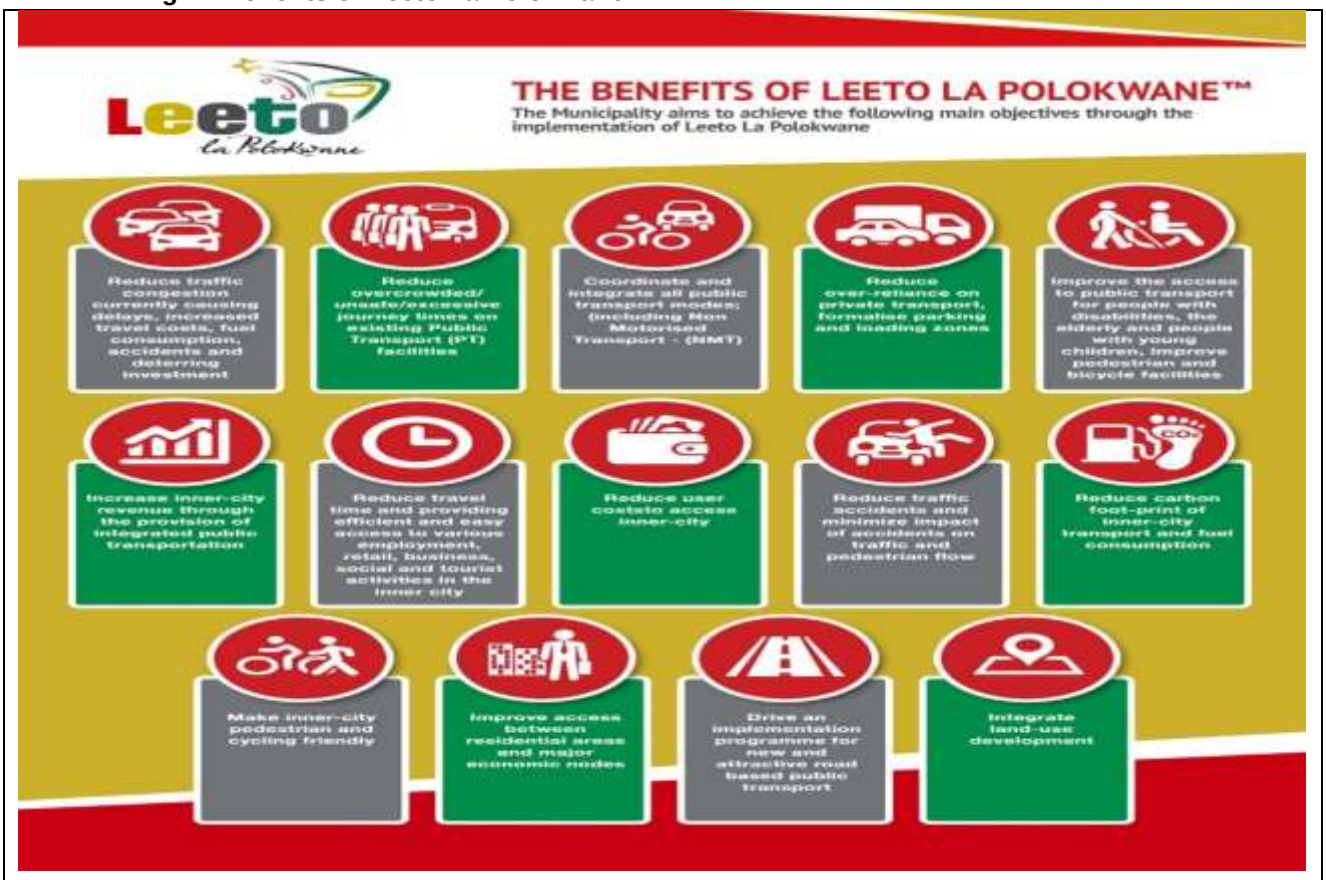
Phase 1A of Leeto la Polokwane

Source: PLK Transportation Directorate

- 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 residence to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represent the culture of Polokwane.

10.11.7 Benefits of Leeto La Polokwane

Fig 1: Benefits of Leeto La Polokwane



Benefits of Leeto La Polokwane

Source: PLK Transportation Directorate

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 Westenburg (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, control centre and General Joubert station.
- 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 Progress on implementation of Leeto La Polokwane Turnaround Strategy

Leeto La Polokwane commenced operations with fare paying passengers from 27 October 2021 with a fleet of 15 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 15 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 PIPTN 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 Westenburg (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

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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

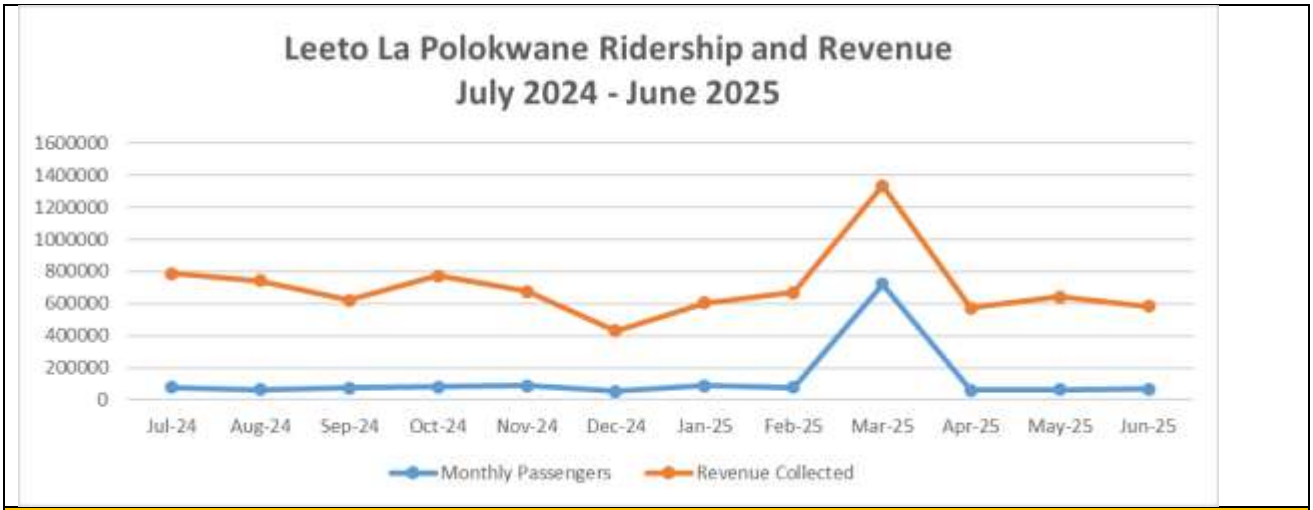
Table 1: Ridership on Leeto la Polokwane Bus Service

Ridership on Leeto La Polokwane (Fleet of 15 buses and 116 daily bus trips)	
Projected	**Actual**
7 308 passengers per day	**3 237** passengers per day (end of June 2024)

10.12.2 Monthly ridership and revenue collected

Below indicates the **actual monthly ridership and revenue collected** from **July 2024 –June 2025**

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Monthly ridership and revenue

Source: PLK Transportation Directorate

10.12.3 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.

10.12.4 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.

10.12.5 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.

10.12.6 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.

10.12.7 Westenburg (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.

10.12.8 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.

10.12.9 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

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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

There seems to be illegal operators who are providing public transport services and as there are insufficient 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. Regular engagement with Phase 1A stakeholders, that is the three affected taxi associations to assist in enforcement is also underway.

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

It is recommended that the City of Polokwane address this issue with urgency.

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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.

- Implementation of Revenue Growth Strategy
- Route optimization
- Increase the number of bus stops
- Improve and increase brand visibility and loyalty
- Improved Law Enforcement visibility
- 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 Upgrade of Indian Centre Taxi Rank

Indian Centre Taxi Rank is undergoing transformation as part of our programme to revitalise and empower the taxi industry and to improve commuting experience, **The City of** Polokwane is Constructing a modern taxi facility with all-new infrastructure:

- Fresh new paving.
- Smooth new asphalt.
- Dedicated loading bays.
- Functional offices.
- 24/7 lighting.
- Reliable backup power

the stylish new Indian Centre will be expected at the end of this Project

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Upgrade of PT facilities at the Indian centre





Upgrade of PT facilities at the Indian centre





Upgrade of PT facilities at the Indian centre




Upgrade of PT facilities at the Indian centre

Source: PLK Transportation Directorate

10.14.1 Shades Structures installed at Indian Centre Taxi Rank




Shades Structures installed at Indian Centre Taxi Rank




Shades Structures installed at Indian Centre Taxi Rank



Shades Structures installed at Indian Centre Taxi Rank

Source: PLK Transportation Directorate

10.14.2 Phase 1 Indian Centre Taxi Rank Upgrade Completed



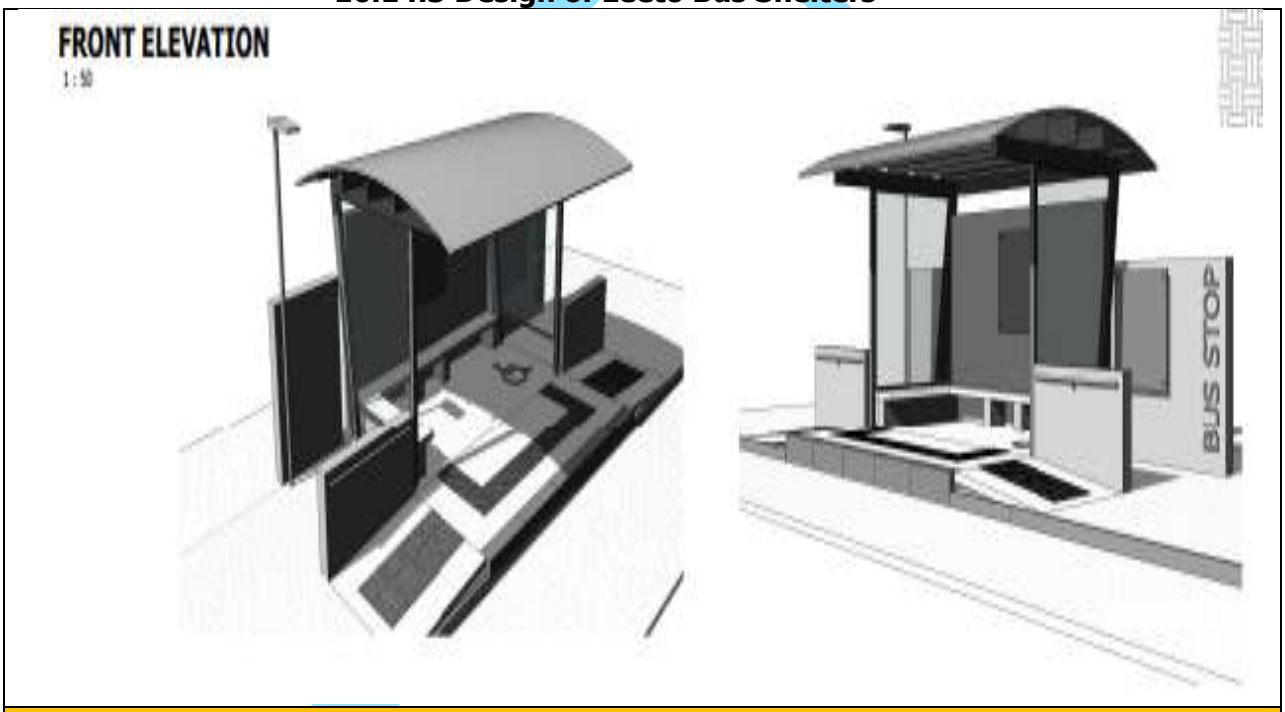
Phase 1 Indian Centre Taxi Rank Upgrade Completed



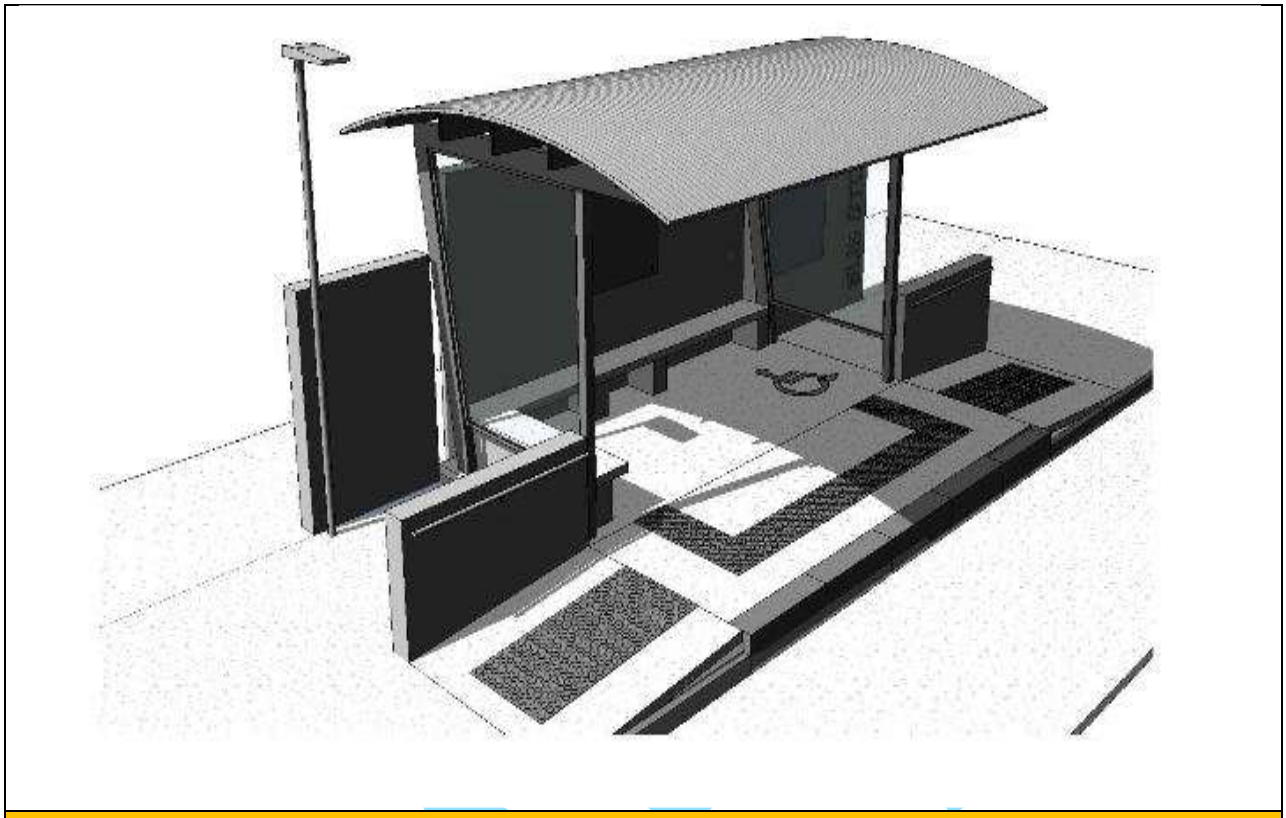

Phase 1 Indian Centre Taxi Rank Upgrade Completed

Source: PLK Transportation Directorate

10.14.3 Design of Leeto Bus Shelters



Design of Leeto Bus Shelters(Front)



Design of Leeto Bus Shelters(Front)

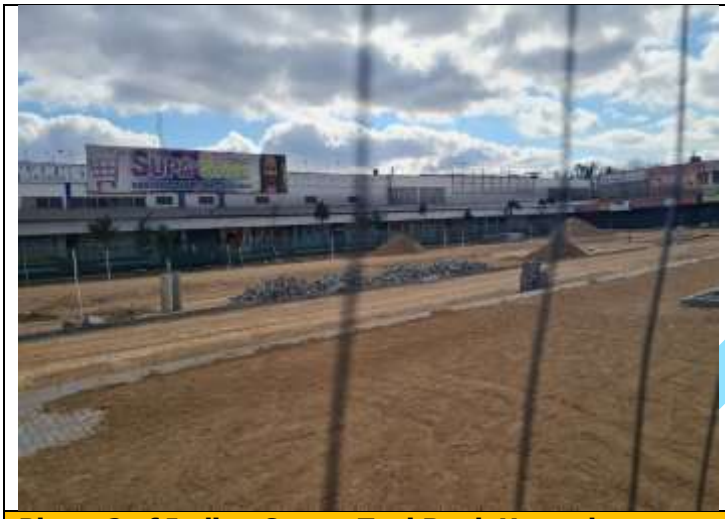
Source: PLK Transportation Directorate

10.14.3 Leeto Bus Fare Structure



Leeto Bus Fare Structure

10.14.4 Phase 2 of Indian Centre Taxi Rank Upgrade





Phase 2 of Indian Centre Taxi Rank Upgrade





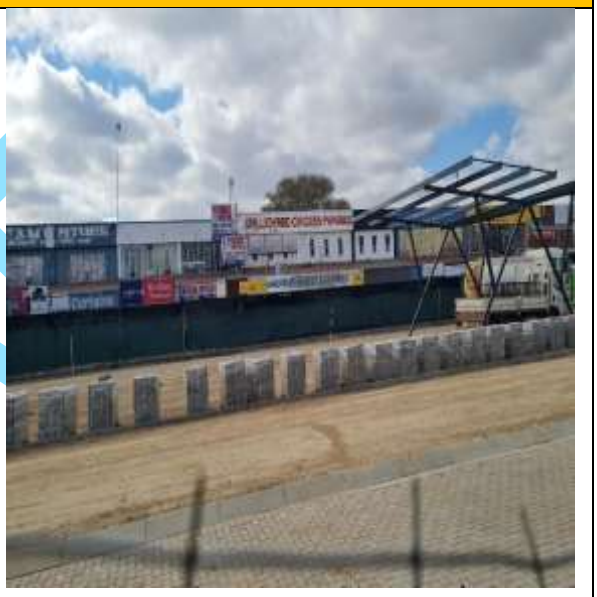
Phase 2 of Indian Centre Taxi Rank Upgrade





Phase 2 of Indian Centre Taxi Rank Upgrade





Phase 2 of Indian Centre Taxi Rank Upgrade

Source: PLK Transportation Directorate

10.14.5 Installation of Concrete beams at Sand River Bridge



Installation of Concrete beams at Sand River Bridge

Source: PLK Transportation Directorate

10.14.6 Pouring of Concrete at Sand River Bridge



Pouring of Concrete at Sand River Bridge

Source: PLK Transportation Directorate

10.14.7 Proposed Routes upon Clearance (Flora Park & Westenburg)



Proposed Routes upon Clearance (Flora Park & Westenburg)



<u>Full Network:</u> Proposed Routes upon Clearance (Seshego, Flora Park & Westenburg)

Source: PLK Transportation Directorate

CHAPTER Eleven: Roads and Storm Water Analysis

11.1 ROADS AND STORM WATER

11.1. Upgrading of Nelson Mandela Road to Seshego



Upgrading of Nelson Mandela Road to Seshego



Upgrading of Nelson Mandela Road to Seshego

11.1.2 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 5 976.03km as per the recent inventory. This backlog translates to a total of 79.7%. 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 for smooth, reliable and convenient transportation of goods and commodities. 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 **16km for surfacing and paving**–per annum. In the 2025/26 FY financial year the Municipality has budgeted a total of R187 367 399.94 for upgrading of arterial road as well as Paving of internal streets in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas.

Due to Over Commitment challenge of the 2024/25 Roads Budget, faced by the Municipality 85% of the budget allocated for 2025/2026 financial year will be used to settle all the outstanding invoices from 2024/2025 financial year The Municipality will be implementing new projects in the Seshego (5) and City (4) cluster. Three roads are in planning stage Moletjie, Mankweng and city cluster
Currently the Municipality has 58 projects and out of the 58 projects, 27 completed, 17 on Construction, 8 Designs completed, to allocate contractors as and when sufficient budget is made available to implement the projects and 6 on planning stage

The Municipality will also be upgrading some of the RAL roads as agreed with RAL. Council has taken a decision to request RAL to transfer to the municipality, those RAL roads

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implemented or that are being implemented by the municipality. These roads are deemed necessary as they connect villages. These roads are deemed necessary as they connect villages.

There are panel of contractors and consultants procured to reduce lag time for procuring service providers as and when the project is to be implemented. The service providers are readily obtainable from the panel as and when the need arises and this has also enhanced the planning ahead where designs are planned ahead of implementation to avoid delays and delays in projects implementation. Contractors will be allocated from the panel of contractors for implementation.

As an interim approach to have accessible gravel roads municipal wide, the SBU is implementing a clustering maintenance of key roads infrastructure as joint effort for service delivery. The city is currently heading towards full service of gravel roads in rural areas and surrounding plots through continuous procurement of yellow plants. The city has managed to cover each cluster as well as the city plots with one new grader through phased fleet replacement strategy. The city will be procuring new graders, Mechanical broom, Road Marking machines, low bed truck to transport heavy fleet around clusters as in the current financial year

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. There are significant changes regarding refurbishment of existing aged infrastructures through Rehabilitation of existing road.

The Municipality has so far abled to rehabilitate apportion of main access roads such as Thabo Mbeki, Grobler and Nelson Mandela and Ditlou crossings. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system.

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.

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The City has also discovered that the stream feeding all the runoff from the entire city and the surrounding suburbs is very confined to drain the runoff for the entire city. The plans to widen the existing stream from Flora Park dam to Sand River is at an advanced stage. The stream will be widened to flatten the runoff overflow and thereby reducing water concertation time within the storm water system.

Apart from storm water measures mentioned above, the Municipality has also been reconstructing several storm water infrastructures which were affected by the recent flood. R 4 765 000,00 was allocated through National Disaster Management Centre to address flooding adjacent to Waste Water treatment plant.

The reconstruction of the existing earth channel along the Waste Water treatment plant will also be enhancing speedy draining of run off collected from upstream of Bendor and Magna via which are regarded as important spatial development zone. Approximately R12.6M has been budgeted for through CRR and MDRG for implementation of storm water project municipal wide.

The City has also accomplished five storm water plans and designs for upgrading of storm water around flood prone areas such as Flora park, Ivy Park, Sterpark and part of Seshego as part of forward planning. Provision of safe cross over structures around rural areas and plots has been Municipal prime objective, the city has planned to construct 9 low level bridges Municipal wide to bridge the cut-off which were experienced on rural roads.

The 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, 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 2024/25 FY managed to complete a project in Seshego by configuration of the existing traffic circle into a traffic four legged traffic signalised intersection.

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11.1.3 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 **2025/26** 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 always ensures accessibility. 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 **2025/26 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, paving of internal streets. In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance.

11.1.4 Challenges faced by the Municipality in providing Roads.

- Ageing infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately **R2.2Billion** 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 16Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- 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

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- Due to **Over Commitment** Challenge of the 2024/25 Roads Budget, faced by the Municipality 85% of the budget allocated for 2025/2026 financial year will be used to settle all the outstanding invoices from 2024/2025 financial year

11.2 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**	1518.97km (20.26%)	5976.03 km

Source: PLK Roads SBU

11.2.1 Municipal Roads Current Status Quo

Operational issues /Capacity

- Inadequate routine maintenance staff/ high vacancy rate/ reliance on casuals

Status of Yellow fleet

- Seven new graders were procured as part of fleet replacement plan.
- The Municipality has managed to procure and deliver two more new graders as part of the mitigation to bridge the shortage of grading machinery.

Number of graders broken down

- There are 9 graders which are frequently broken and not reliable.
- The three graders which were normally on operational are now augmented by the seven new graders recently received.
- The downtime for graders has reduced significantly as a result of the effective fleet replacement plan.

11.2.2 Potholes Repairs in the City CBD, Seshego, Westerberg.

- The Executive Mayor had launched a war on pothole whereby the available and around all inward bound roads into the city.
- The resources and teams are clustered to attend to any emerging potholes in the CBD to ensure that all the inward bound roads are pothole free and viable for freight transportation and new business as well as economic adventures.
- The credibility and accessibility of all inbound roads has increased significantly since the inception of the war on pothole programme.
- The programme for war on pothole is coupled with sundry works such as road markings, maintenance of sidewalks and other road furniture's. This is undertaken to

ensure that the entire inbound roads are clean, clear from obstructions and free from localized runoff ponding.

- The programme is also aimed to be decentralized to outbound roads leading to surrounding suburbs, townships and clusters.
- This will also enhance local economic investments and decentralization of business opportunities to all Municipal clusters in particular rural areas which in turns will make an impact on providing conducive environment for the job creations across all Municipal clusters.

11.2.3 Refurbishment of streets around the City CBD

The streets within City of Polokwane CBD, surrounding suburbs and the industrial area are currently in a deteriorating state. The municipality has embarked on a programme to renew its roads infrastructure assets. The city has budgeted R17.3M in the 2025/6 financial year and R36.8M in 2026/27 financial year through CRR and IUDG and for rehabilitation of streets in Polokwane.

Polokwane Municipality has also managed to rehabilitate 10.734km of roads in the city cluster street through IUDG and PTNG

	
Rehabilitation of Leeto Route Maintenance (R101 from Nelson Mandela to Meropa)	**Rehabilitation of Grobler service road**

Source: PLK Roads SBU

11.2.4 War on pothole programme

This is a programme Launched by the Executive Mayor **Cllr Mosema John Mpe** to address the Potholes that are within the Municipal roads in all Clusters. During this Programme the Executive Mayor Cllr Mosema John Mpe joins the employees from roads section to repair potholes. The Main Aim is to improve quality of Roads within the City of Polokwane.



War on pothole programme



War on pothole programme



War on pothole programme

Source: PLK Roads SBU

11.2.5 Grader's status QUO Report per Cluster (Their Condition)

1. **Dikgale Sebayeng**=1 new grader in good condition, 1 new
2. **Mankweng**= 2 graders allocated, 1in fair condition, 1 is fair, 1 new
3. **City cluster and Seshego**=1 grader fair,1 new
4. **Moletjie** = 2 graders, 1 in fair condition, 1 is poor, 1 new
5. **Aganang**= 6xgraders, 1 in good condition,1 new and 4 redundant, 1 new
6. **Molepo Chuene Maja**= 2 graders, 1 fair condition and 2 new graders

11.2.6 Unveiling of two New graders for Moletjie Cluster by Executive Mayor





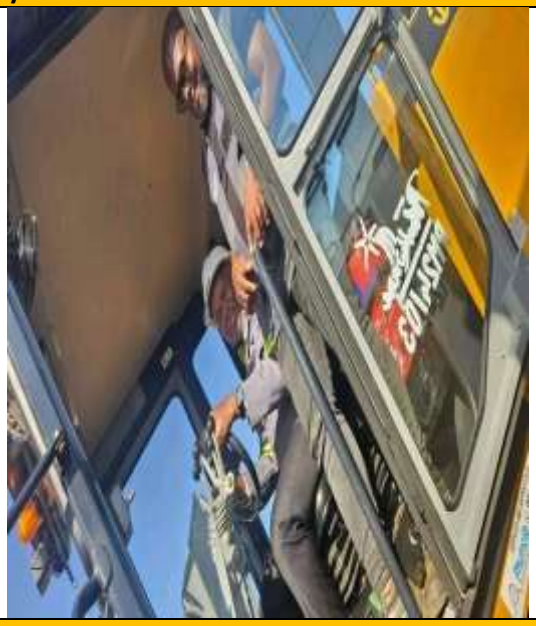
Unveiling of two graders for Moletjie Cluster by Executive Mayor





Unveiling of two graders for Moletjie Cluster by Executive Mayor





Unveiling of two graders for Moletjie Cluster by Executive Mayor




Unveiling of two graders for Moletjie Cluster by Executive Mayor

Source: PLK Roads SBU

11.2.7 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)
Graders	6 functional; 9 not fully functional	9 graders to be scrapped, regular Transmission fault and overheating, no torque, Frequent overheating,	4xnew grader, 2xfair condition, 9x extremely poor
Roller	1 functional		
Maintenance trucks	10 Functional and 2 not functional	Overheating, Roadworthy, Exhausted engines.	6 trucks in good condition, 6 trucks fair and 4 trucks auctioned
Water Trucks	1 Functional,1 not fully functional	Regular breakdown, transmission and starters	1 good condition, 1 fair
TLB	2 functional, 3 not functional	Frequent overheating, thrust on loading buckets nipples, hydraulic pipe bursts	2 good and 3xfair
Front end loader	1 x functional		
Tipper Trucks	6 tipper truck, 1x6 cubic and 5x10cubic 3 functional, 3 not functional	hydraulic cylinder diagnosis, Aged Engines and low tipping torque.	2 fair, 1 poor and 3 good

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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	Low torque and fuel suction problem	Good
Light delivery vehicle	8 functional, 5 not functional	4 scraps and 1xaccident	5 good,3 fair and 4 obsolete and 1 beyond repair light vehicle were auctioned

Source: PLK Roads SBU

11.2.8 New Municipal Graders Hand over

To address the Shortage of Graders, Council has Purchased New graders that will assist in grading of Roads in the Rural Cluster. New Graders were procured and were successfully handed over by the Executive Mayor **Cllr Mosema John Mpe.** The handing over of Graders and Patching of potholes forms part of the municipality initiative to improve road infrastructure within the municipality.





New Municipal Graders Hand over 1





New Municipal Graders Hand over 2





New Municipal Graders Hand over 3

Source: PLK Roads SBU

11.3 Construction of low-level bridges

11.3.1 CONSTRUCTION OF LOW-LEVEL BRIDGES PROGRAMME

The city of Polokwane has improved significantly towards providing safe low-level bridges along streams and tributaries in rural areas for the past 14 years. The Municipality has constructed 4 low level bridges in the 2024/25 financial year.

- Targeted low level bridges= 4
- Achievement =4.
- Project status: It is an ongoing project.

11.3.2 Areas where low level bridges were constructed and completed

1. Chloesdam
2. Lonsdale
3. Spitzkop
4. Kgomoschool

11.4 Repairs on Storm Water Drainage

The City of Polokwane has embarked on a war against flash flooding and inefficient drainage system to eliminate flooding which has been detrimental to the growth and investment opportunity for the city.

The steel frames on the storm water kerb inlet were frequently vandalised and missing subsequently impacting more on ineffective collection of runoffs.

The replacement of steel frames kerb inlet at spots prone to vandalism and damages is underway. The replaced concrete slabs are strong enough to bear different surcharges and requires heavy machineries to lift.

- Targeted storm water drains for June= 72 storm water drains
- 128 x Storm water kerb inlet maintained:
- Targeted area: CBD and surrounding suburbs and township.

11.4.1 Challenges for Storm Water Infrastructure Maintenance

- Polokwane Municipality has been prone to flash flooding each time when it rains as a results of inefficient storm water systems and regular damage to the kerb inlet as a results of missing and damaged steel frames.
- The procurement of yellow machineries for clearing of stormwater debris and widening of embankment along the Sterkloop stream is at an advanced stage. The stream will be widened adequately to enable speedy inflows of stormwater system around the city as well as quick draining of runoff along the street.
- Areas such as 44, 78, Legae La Batho, Ivy Park Emperor and Ridge road, Makanye, Moremadi and Mamadimo Park, Asbes street along the Water treatment plant and Outlet structure adjacent to Buite clinic as well as other areas not listed, are frequently prone to flash flooding each time when it rains.
- The City has so far managed upgraded storm water system in Jumbo, Ext 76, Asbes street and Seshego canal.

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11.4.2 Interventions for Storm Water Infrastructure Maintenance

- The Municipality has managed to procure Consulting Engineers to plan, design and monitor the storm water management in the following areas as part of phase in approach for war on storm water initiative.
- National Disaster Management Centre has allocated R4,765 million as part of flood relief intervention to address the flooding matter along Asbes street near Water treatment plant.
- The storm water upgrade in Ivy Park project will be implemented in phases
- Detailed design for storm water in Seshego, Thutu street are completed
- Partial lining of earth channel along Asbes street completed. The project was funded by the National Disaster Management Centre as part of flood relief intervention.
- Notice boards erected on all illegal dumping spots.
- Erection of bollards along servitudes and storm water pathway at planning stage.

11.4.3 Blocked Storm Water Drainage infrastructure

Unblocking of storm water infrastructure in particular kerb inlet has improved drastically since the initiative of the declaration of war against storm water by the council of City of Polokwane.

Illustrations - Unblocking Storm water Drainage System
War on Storm Water Drainage Programme





Unblocking Storm water Drainage System




Unblocking Storm water Drainage System




Unblocking Storm water Drainage System

Source: PLK Roads SBU

11.4.4 Unblocking of Storm Water Drainage System in the City CBD




Unblocking of Storm Water Drainage System in the City CBD



Unblocking of Storm Water Drainage System in the City CBD

Source: PLK Roads SBU

11.5 Various Roads Projects under Construction within Various Municipal Clusters

There are panel of contractors appointed to deal with preventative maintenance as and when the need arises and where the in-house team Roads and Storm water operations and maintenance team requires an amplified support.

War on pothole program is continuing to derive speedy attention to surface defects to achieve a pothole free city in the Municipality. The program oversight is done by the Executive Mayor, Roads and transportation portfolio committee and the Roads and Storm water management team.

11.5.1 Upgrading of access road in Ga-Makgoba village





Upgrading of access road in Ga-Makgoba village

Source: PLK Roads SBU

11.5.2 Paving of internal streets in Mankweng cluster





Paving of internal streets in Mankweng Cluster

Source: PLK Roads SBU

11.5.3 Upgrading of Internal Street from Hostel to Oliver Tambo Road at Seshego zone 6





Upgrading of Internal Street from Hostel to Oliver Tambo Road at Seshego zone 6




Upgrading of Internal Street from Hostel to Oliver Tambo Road at Seshego zone 6

Source: PLK Roads SBU

11.6 Paving of Economically Strategic Roads

Paving of economically strategic Roads - The City of Polokwane is thriving positively towards Paving Roads Network that are Economically Strategic as Guided by **GROW Resolution** taken at the Municipal Strategic Planning Session which indicates Progress as Follows:

- Economically strategic roads to be paved were identified and consultants were appointed to plan and design these roads over the MTREF period.
- Roads services have managed to achieve 8.21km of paved road through the new approach for paving strategic road.
- The Directorate is Conducting contractor and consultant **monthly meetings** to ensure that all those Roads Are Completed on time within the allocated Budget as approved by Council.
-

11.6.1 Paving of access road in Moshate wa Mothapo




Paving of access road in Moshate wa Mothapo

Source: PLK Roads SBU

11.6.2 Paving of internal streets in Moletjie Cluster (GaMakibelo to GaHlahla ring road)




Paving of streets in Moletjie Cluster (GaMakibelo to GaHlahla ring road)

Source: PLK Roads SBU

11.7 Personnel for Roads and Storm Water

Number of Vacancies:

8x Budgeted Positions: i.e.

- 2x Superintendent
- 1x Senior Technician
- 2x Technicians
- 3x Special Worksman
- 4x Drivers
- 7x labourers

Other Essential vacancies with no budget: i.e.

- 1x Assistant Management, Storm water management, Railway sidings and traffic lights.
- 3 x Foreman City cluster.
- 6 x Senior Operators
- 2x Senior Technician.
- 3x technicians
- 4 x operators.
- 2 x drivers.
- 1 x Project administrator.
- 1 x Wayleave Technician.
- 30x labourers.

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11.8 Grading of Rural Roads Per Cluster

11.8.1 Grading of Roads Status Quo

CLUSTERS	GRADER AVAILABILITY	REMARKS
City	PM711 PM25/01	Bush worn and wearing on cylinder hinge New grader
Molepo Chuene Maja	PM23/01 PM 712 PM 24/03	New grader Tendrum worn out and not rotating New Grader
Dikgale Sebayeng	PM17/02 PM 25/15	Injectors and fuel suction New grader
Aganang	PM23/02 PM 796, PM 805, PM 812, PM18/96	New Grader Transmission faulty Guide shims on the blade damaged Gear selection, Mould board worn out Transmission and Torque Functional
Mankweng	PM710 PM 18/101 PM25/04	Turn table and cycle drive damaged Replacement of copper slide and spacer. New grader
Seshego	PM18/100 is shared with Moletjie PM25/03	PM18/100, Overheating, engine malfunction. New grader
Moletjie	PM17/01 PM 24/02	PM18/100, Overheating, engine malfunction, PM17/01 wiring and hydraulic pipe burst, PM711 oil leakage and loss torque New grader

Source: PLK Roads SBU

11.8.2 Challenges for Rural Roads Grading

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Inadequate functional graders

- The directorate needs 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.
  1. Total number of Municipal graders=17
  2. New graders=8
  3. Redundant graders= 8
  4. Functional grader Aganang=1

Shortage of Grader operators.

- There are only 5 Senior Operator who are currently performing grading services and are not sufficient to deliver adequate grading service.
- At least two senior operators are required per cluster to enable effective grading of roads in rural areas.

11.8.3 Roads SBU Fleet analysis

ANALYSIS OF FLEET REQUIRED TO RENDER ROADS FULLY FUNCTIONAL

FLEET DESCRIPTION	TOTAL ALLOCATION	AVAILABLE	OLD FLEET	REQUIRED ADDITIONAL FLEET
Graders	17	8	9	9
TLB	5	3	2	2
Lowbed Truck	1	1		1
LDV's	13	8	5	7
4 Ton Maintenance Trucks	17	7	5	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

11.8 .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 Mohlonong to Kalkspruit	D3370	13 KM	5.2 KM	7.8 KM
Upgrading of Lonsdale to Percy Clinic via Flora	D3405	4.9 KM	3.5 KM	1.4 KM
Upgrading of Mamatsha (Makubung to Boshega	D4000 - D4020	21.5 KM	11.3 KM	10.2 KM
Upgrading of arterial road Kgohloane to Makgofe	D3422 – D3390	16.4KM	10.8KM	5.6 KM
Upgrading of arterial road D977 (Silicon to Matobole)	D977	19 KM	7 KM	12 KM
Upgrading of arterial road (Nobody to Laastehoop to Mothapo)	D1809 – D4030	20 KM	5.4 KM	14.6 KM
Upgrading of arterial road Sebayeng Mantheding to Ga-Dikgale	D3959 – D3997	8.5 KM	6.4 KM	2.1 KM
Upgrading of arterial road Mamadila to Ramakgaphola to Manamela	D3413 – D3414	15.3 KM	5 KM	10.3 KM
Arterial roads Molepo Maja Chuene Cluster (Paledi)	D4016	18.4 KM	8.4 KM	10 KM
Upgrading of Mmotong to Sengatane road	D3422	13.8 KM	5.8 KM	8 KM

Source: PLK Roads SBU

11.9 ROAD PER WARD PROGRAMME

As the community of Polokwane have prioritise Roads as their top priority need during the Draft IDP Public Participation Process, Council of the City of Polokwane have approved the Final IDP with road project for **all 45 wards.** Below are some of the road's projects that are currently under construction in all 7 Municipal Clusters.

The directorate has managed to complete 21.634 km of surfacing and paving 8.21km of road during the 2024/2025 financial year with the aim of improving accessibility of services to the communities, rehabilitated 10.734km, 8.95 km of road was re-gravelled to at least improve accessibility to villages and 3800 km of roads were bladed, 4 low level bridges constructed, 22 speed humps constructed, 59 025.41 m^2 of Pothole patched

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11.9.1 Paving of Street at Moletjie Cluster (Ga-Rankuwa –Ward 35)







Paving of Street at Moletjie Cluster (Ga-Rankuwa –Ward 35)

Source: PLK Roads SBU

11.9.2 Upgrading the road from Ga-Mosi to Sengatane











Upgrading the road from Ga-Mosi to Sengatane (Completed)





Upgrading the road from Ga-Mosi to Sengatane (Completed)

Source: PLK Roads SBU

11.9.3 Paving of Street in SDA1(DWARS Street Ward 08) Phase 1



Paving of Street in SDA1(DWARS Street) Phase 1





Paving of Street in SDA1(DWARS Street) Phase 1

Source: PLK Roads SBU

11.9.4 Paving of Street in Mankgaile (WARD 04)





Paving of Street in Mankgaile (WARD 04) Completed









Paving of Street in Mankgaile (WARD 04) Completed

Source: PLK Roads SBU

11.9.5 Upgrading of arterial Road from Spitzkop to Segwashi (Ward 34)




Upgrading of arterial Road from Spitzkop to Segwashi...in construction






Upgrading of arterial Road from Spitzkop to Segwashi...in construction

Source: PLK Roads SBU

11.9.6 Upgrading of Road at Seshego Zone 5









Upgrading of Road at Seshego Zone 5…..Construction Phase





Upgrading of Road at Seshego Zone 5…. Completed

Source: PLK Roads SBU

11.9.7 Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)







Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)





Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)



Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)

Source: PLK Roads SBU

11.9.8 Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)





Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)



Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)

Source: PLK Roads SBU

11.9.9 Rehabilitation of DORP street in the City CBD




Rehabilitation of DORP street in the City CBD




Rehabilitation of DORP street in the City CBD

Source: PLK Roads SBU

11.9.10 Upgrading of Mohlonong to Kalkspruit Road under (Aganang Cluster)




Upgrading of Mohlonong to Kalkspruit Road (Aganang Cluster)



Upgrading of Mohlonong to Kalkspruit Road (Aganang Cluster)

Source: PLK Roads SBU

11.9.11 Rehabilitation of Jorrisen Street City CBD



Rehabilitation of Jorrisen Street



Rehabilitation of Jorrisen Street

Source: PLK Roads SBU

11.9.12 Upgrading of roads at Seshego Zone 6





Upgrading of roads at Seshego Zone 6……Completed





Upgrading of roads at Seshego Zone 6……Construction Phase





Upgrading of roads at Seshego Zone 6……Construction Phase



Upgrading of roads at Seshego Zone 6……Construction Phase

Source: PLK Roads SBU

11.9.13 Tarring of road from Tshebela to Moshate (Ward 03)



Tarring of road from Tshebela to Moshate (Ward 03)



Tarring of road from Tshebela to Moshate (Ward 03)





Tarring of road from Tshebela to Moshate (Ward 03)





Tarring of road from Tshebela to Moshate (Ward 03).....Completed



Tarring of road from Tshebela to Moshate (Ward 03).....Completed

Source: PLK Roads SBU

11.9.14 Upgrading of Access Road at Ga Makgoba (Ward 33)

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Upgrading of Access Road at Ga Makgoba (Ward 33)




Upgrading of Access Road at Ga Makgoba (Ward 33)

Source: PLK Roads SBU

11.9.15 Upgrading of Silicon to Matobole




Upgrading of Silicon to Matobole



Upgrading of Silicon to Matobole

Source: PLK Roads SBU

11.9.16 Paving of road at Extension 78



Paving of road at Extension 78

Source: PLK Roads SBU

11.9.17 Paving of Internal Street from Solomondale to D3997(Ward 32)





Paving of Internal Street from Solomondale to D3997(Ward 32)





Paving of Internal Street from Solomondale to D3997(Ward 32)



Paving of Internal Street from Solomondale to D3997(Ward 32)

Source: PLK Roads SBU

11.9.18 Paving of access road to Moshate wa Moletji (Offices)



Paving of access road to Moshate wa Moletji (Offices) (Completed)



Paving of access road to Moshate wa Moletji (Offices) (Completed)



Paving of access road to Moshate wa Moletji (Offices) (Completed)

Source: PLK Roads SBU

11.9.19 Paving of internal Streets at Seshego Zone 6



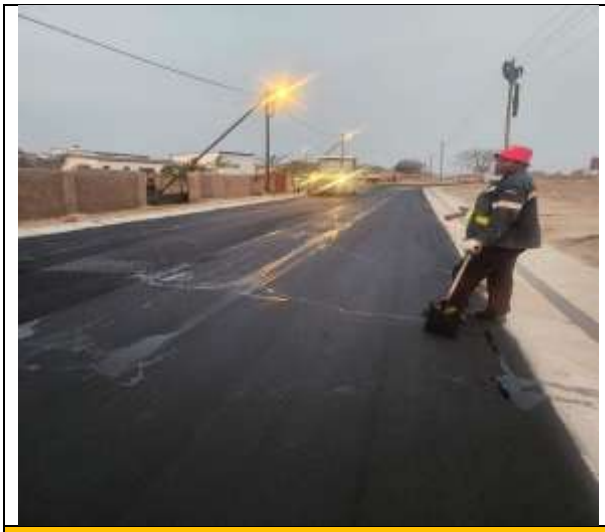
Paving of internal Streets at Seshego Zone 6

Source: PLK Roads SBU

11.9.20 Upgrading of internal Streets at Seshego Zone 8



Upgrading of internal Streets at Seshego Zone 8…..Completed




Upgrading of internal Streets at Seshego Zone 8




Upgrading of internal Streets at Seshego Zone 8



Upgrading of internal Streets at Seshego Zone 8…..Completed

Source: PLK Roads SBU

11.9.21 Paving of Sekoala primary school road to Mehlakong (ward 29)




Paving of Sekoala primary school road to Mehlakong (ward 29)




Paving of Sekoala primary school road to Mehlakong (ward 29)

Source: PLK Roads SBU

11.9.22 Upgrading of internal streets in Mountain view




Upgrading of internal streets in Mountain view (1)





Upgrading of internal streets in Mountain view (2)



Upgrading of internal streets in Mountain view (3)

Source: PLK Roads SBU

11.9.23 Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)







Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)





Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)





Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)




Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)

Source: PLK Roads SBU

11.9.24 Upgrading of road from Nobody Traffic circle to Moshate





Upgrading of road from Nobody Traffic circle to Moshate





Upgrading of road from Nobody Traffic circle to Moshate





Upgrading of road from Nobody Traffic circle to Moshate (Finalisation)



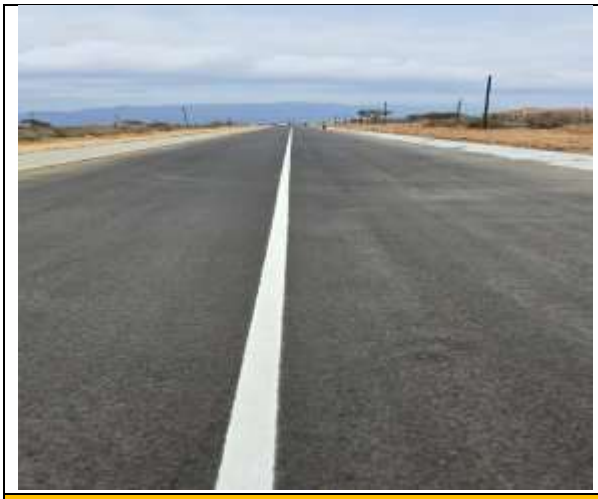

Upgrading of road from Nobody Traffic circle to Moshate (Finalisation)

Source: PLK Roads SBU

11.9.25 Tarring of Road from Tshebela to Moshate(Finalisation)




Tarring of Road from Tshebela to Moshate(Finalisation)





Tarring of Road from Tshebela to Moshate(Finalisation)





Tarring of Road from Tshebela to Moshate(Finalisation)

Source: PLK Roads SBU

11.9.26 Paving of internal streets in Extension 75 (Ward 14)





Paving of internal streets in Extension 75 (Ward 14)





Paving of internal streets in Extension 75 (Ward 14)





Paving of internal streets in Extension 75 (Ward 14)





Paving of internal streets in Extension 75 (Ward 14)

Source: PLK Roads SBU

11.9.27 R101/Grobler street Between Nirvana and Meropa





R101/Grobler street Between Nirvana and Meropa





R101/Grobler street Between Nirvana and Meropa



R101/Grobler street Between Nirvana and Meropa

Source: PLK Roads SBU

11.9.28 Seshego Ditlou Crossing (Upgrading intersection with Traffic Lights)





Seshego Ditlou Crossing (Upgrading intersection with Traffic Lights)





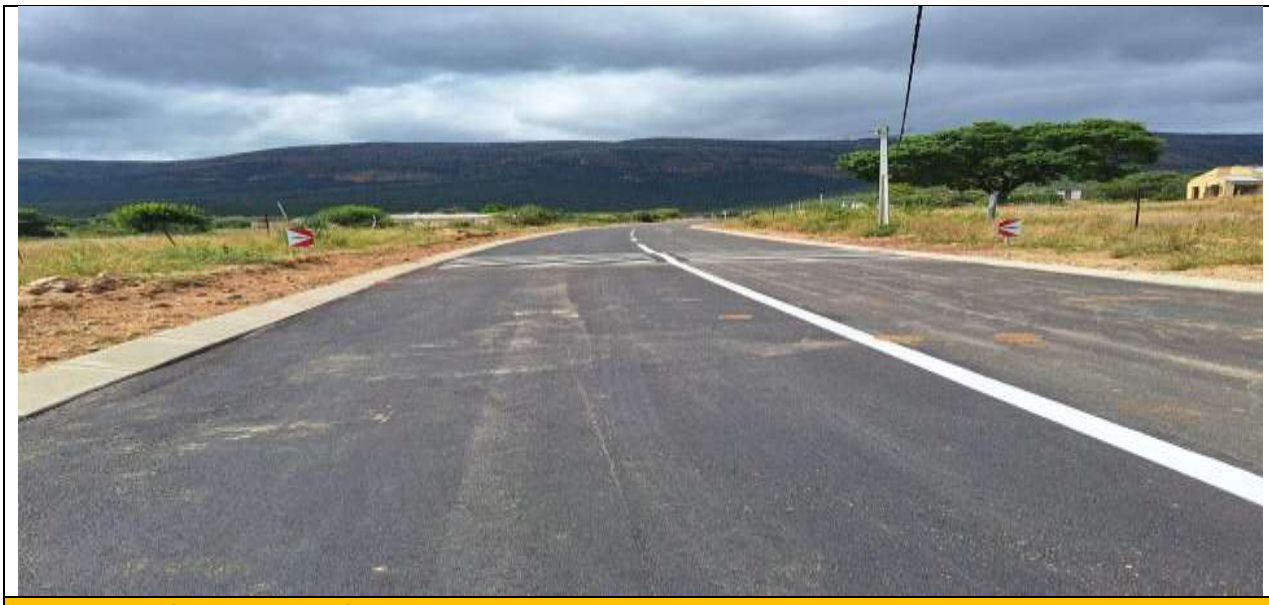
Seshego Ditlou Crossing (Upgrading intersection with Traffic Lights)



Seshego Ditlou Crossing (Upgrading intersection with Traffic Lights)

Source: PLK Roads SBU

11.9.29 Upgrading of arterial road from Ditshweneng to Maja Moshate



Upgrading of arterial road from Ditshweneng to Maja Moshate





Upgrading of arterial road from Ditshweneng to Maja Moshate

Source: PLK Roads SBU

11.9.30 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)



Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)

Source: PLK Roads SBU

11.9.31 Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)





Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)



Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)

Source: PLK Roads SBU

11.9.32 Upgrading of arterial road from Moetagare (Ward 43)





Upgrading of arterial road from Moetagare (Ward 43)





Upgrading of arterial road from Moetagare (Ward 43)

Source: PLK Roads SBU

11.9.33 Upgrading of streets in Westenburg RDP Section (Ward 19)





Upgrading of streets in Westenburg RDP Section (Ward 19)





Upgrading of streets in Westenburg RDP Section (Ward 19)



Upgrading of streets in Westenburg RDP Section (Ward 19)

Source: PLK Roads SBU

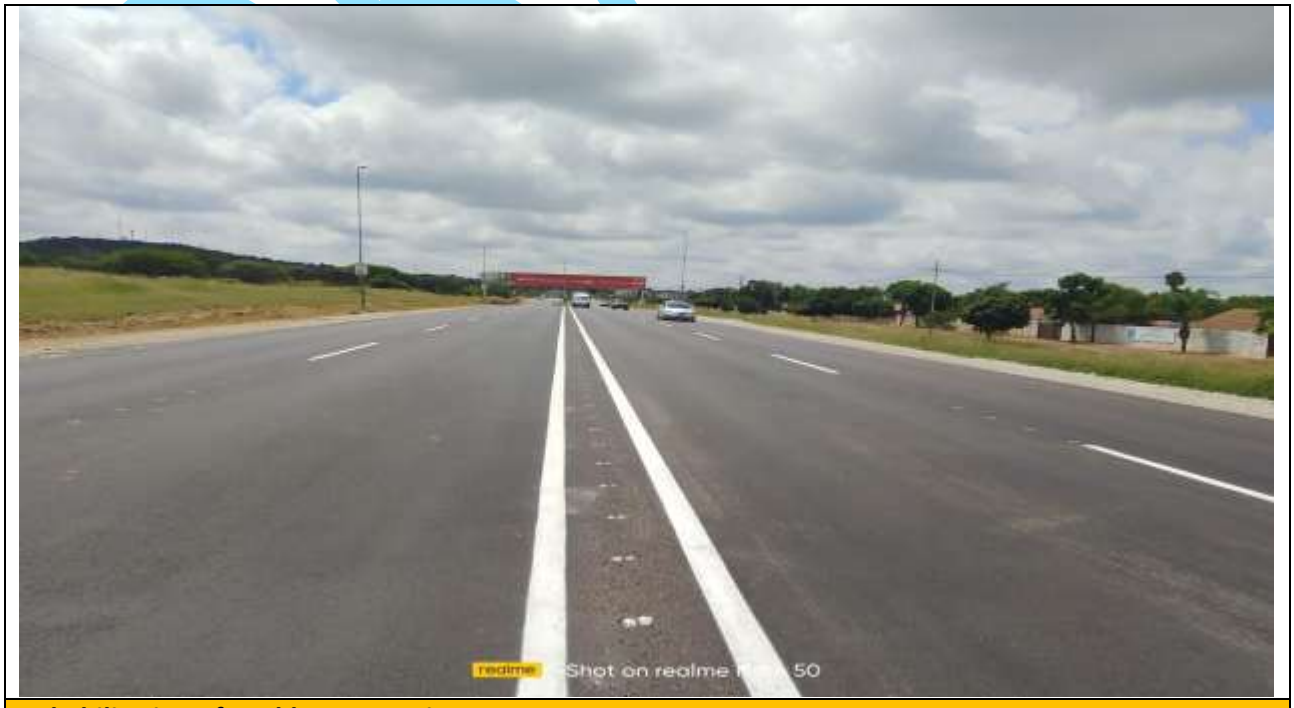
11.9.34 Rehabilitation of Thabo Mbeki street in the City CBD (Ward 20)



Rehabilitation of Thabo Mbeki street in the City CBD (Ward 20)

Source: PLK Roads SBU

11.9.35 Rehabilitation of Grobler Street City CBD



Rehabilitation of Grobler Street City CBD

Source: PLK Roads SBU

11.9.36 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(Ward 43)





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(Ward 43)

Source: PLK Roads SBU

11.9.37 Meropa Roads Maintenance



Meropa Roads Maintenance




Meropa Roads Maintenance

Source: PLK Roads SBU

11.9.38 Paving of Road to Moshate wa Mothapo




Paving of Road to Moshate wa Mothapo…..Completed




Paving of Road to Moshate wa Mothapo…..Completed



Paving of Road to Moshate wa Mothapo…..Completed

Source: PLK Roads SBU

11.9.39 New Speed Humps installed at Seshego Next to Mohlakaneng Secondary School and Letlotlo Primary School





New Speed Humps installed at Seshego Next to Mohlakaneng Secondary School and Letlotlo Primary School





New Speed Humps installed at Seshego Next to Mohlakaneng Secondary School and Letlotlo Primary School



New Speed Humps installed at Seshego Next to Mohlakaneng Secondary School and Letlotlo Primary School

Source: PLK Roads SBU

11.9.40 Marobala Village Road under Sebayeng /Dikgale Cluster Ward 33





Marobala Village Road under Sebayeng /Dikgale Cluster Ward 33





Marobala Village Road under Sebayeng /Dikgale Cluster Ward 33



Marobala Village Road under Sebayeng /Dikgale Cluster Ward 33

Source: PLK Roads SBU

11.9.41 Magongwa Ring road under Aganang Cluster Ward 42





Magongwa Ring road under Aganang Cluster Ward 42





Magongwa Ring road under Aganang Cluster Ward 42



Magongwa Ring road under Aganang Cluster Ward 42

Source: PLK Roads SBU

11.9.42 Paving of streets in Nirvana extension (Ward 19)





Paving of streets in Nirvana extension Ward 19

Source: PLK Roads SBU

11.9.43 Paving of streets at Ceres Ward 45





Paving of streets at Ceres Ward 45 ….Phase 1 Completed





Paving of streets at Ceres Ward 45 ….Phase 1 Completed



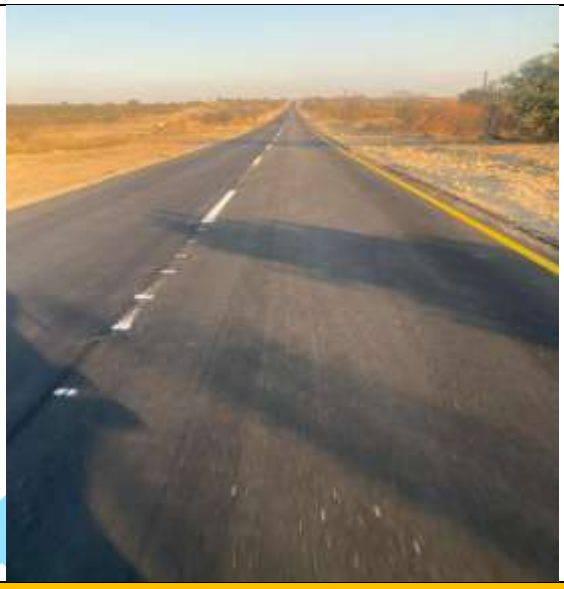


Paving of streets at Ceres Ward 45 ….Phase 1 Completed

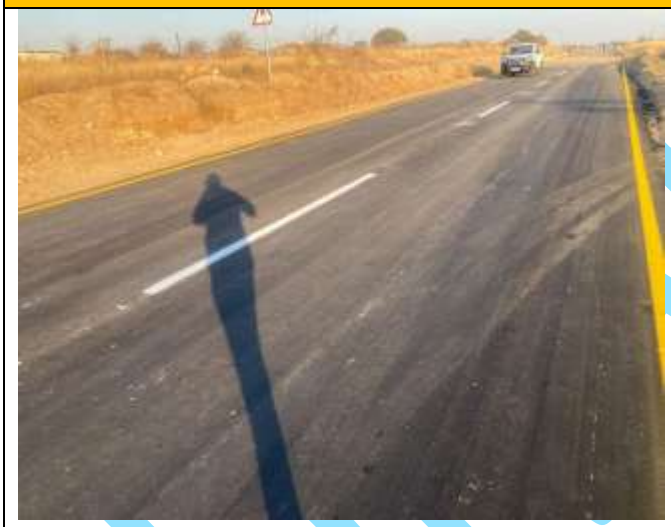
Source: PLK Roads SBU

11.9.44 Upgrading of Road from Monotwane to Matlala Clinic ward 41





Upgrading of Road from Monotwane to Matlala Clinic Ward 41





Upgrading of Road from Monotwane to Matlala Clinic Ward 41



Upgrading of Road from Monotwane to Matlala Clinic Ward 41

Source: PLK Roads SBU

11.9.45 Upgrading of Nelson Mandela Road to Seshego



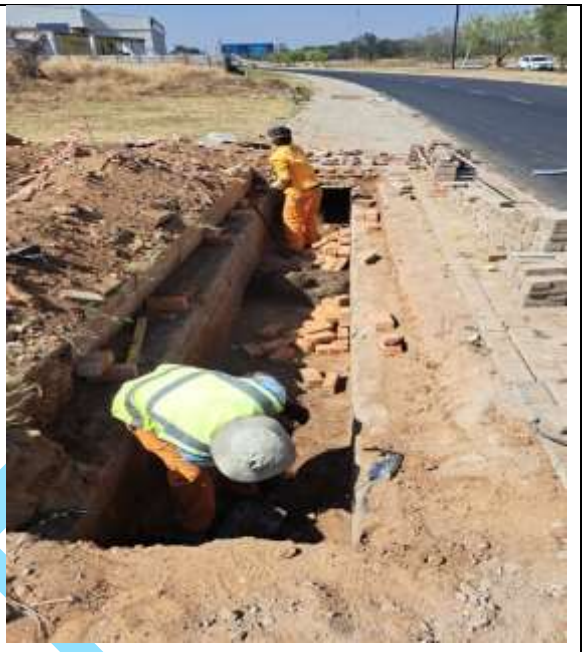
Upgrading of Nelson Mandela Road to Seshego

Source: PLK Roads SBU

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11.9.46 Upgrading of Storm Water at Nelson Mandela Road





Upgrading of Storm Water at Nelson Mandela Road





Upgrading of Storm Water at Nelson Mandela Road

Source: PLK Roads SBU

11.9.47 Upgrading of Marobala to Makgoba Road





Upgrading of Marobala to Makgoba Road





Upgrading of Marobala to Makgoba Road

Source: PLK Roads SBU

11.9.48 Construction of low level bridge at Maripathekong Village (Ward 03)





Construction of low level bridge at Maripathekong Village





Construction of low level bridge at Maripathekong Village





Construction of low level bridge at Maripathekong Village





Construction of low level bridge at Maripathekong Village









Construction of low level bridge at Maripathekong Village




Construction of low level bridge at Maripathekong Village

Source: PLK Roads SBU

11.9.49 Rehabilitation of Crescent Street in Bendor (Ward 21)




Rehabilitation of Crescent Street in Bendor

Source: PLK Roads SBU

11.9.50 Rehabilitation of Pierre Street in Bendor (Ward 21)





Rehabilitation of Pierre Street in Bendor





Rehabilitation of Pierre Street in Bendor




Rehabilitation of Pierre Street in Bendor

Source: PLK Roads SBU

11.9.51 Paving of Segopye Road




Paving of Segopye Road



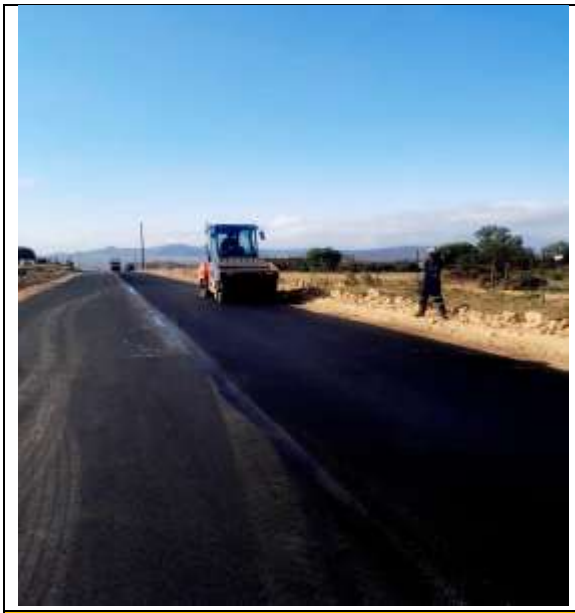

Paving of Segopye Road

11.9.52 Upgrading of Road from Mamphaka to Spitzkop to Segwasi




Upgrading of Road from Mamphaka to Spitzkop to Segwasi

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Upgrading of Road from Mamphaka to Spitzkop to Segwasi





Upgrading of Road from Mamphaka to Spitzkop to Segwasi

11.10 ROADS MARKING PROGRAMME

11.10.1 Road Marking at Bodenstein Street Next to Civic Centre



Road Marking at Bodenstein Street Next to Civic Centre



Road Marking at Bodenstein Street Next to Civic Centre

Source: PLK Roads SBU

11.10.2 Road Marking in the City CBD



Road Marking in the City CBD





Road Marking in the City CBD







Road Marking at Seshego Cluster

Source: PLK Roads SBU

11.10.3 Road Marking in Mankweng Cluster (Ga Thoka)




Road Marking in Mankweng Cluster (Ga Thoka)




Road Marking in Mankweng Cluster (Ga Thoka)

Source: PLK Roads SBU

11.10.4 Road Marking in Ladanna





Road Marking in Ladanna





Road Marking in Ladanna

Source: PLK Roads SBU

11.10.5 Road Marking at Seshego Cluster





Road Marking at Seshego Cluster





Road Marking at Seshego Cluster

Source: PLK Roads SBU

11.11 ROADS SIGNS PROGRAMME

11.11.1 Installation of New Road Signs in the City Cluster





Installation of New Road Signs in the City Cluster



Installation of New Road Signs in the City Cluster

Source: PLK Roads SBU

11.11.2 Refurbishment of Street Names Boards at Ladanna (Ward 23)





Refurbishment of Street Names Boards at Ladanna (Ward 23)





Refurbishment of Street Names Boards at Ladanna (Ward 23)





Refurbishment of Street Names Boards at Ladanna (Ward 23)







Refurbishment of Street Names Boards at Ladanna (Ward 23)

Source: PLK Roads SBU

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CHAPTER TWELVE -Financial Analysis

12.1. FINANCIAL MANAGEMENT AND VIABILITY

12.1.1 Revenue Management

The municipality derives revenue from 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 **59%** of total revenue and which shows an increase as compared to 56% in the prior financial year.

The municipality main sources of own revenue are as follows:

- Property Rates
- Electricity
- Water
- Refuse
- Sewerage
- Other income such as rental of property, investment income, traffic fines and others.

The municipality's own revenue across the board has increased by an average of around 3**%.** The main contribution to the year-on-year increase in service charges is mainly due to the increase in the tariffs and the implementation of the new valuation roll which commenced from 01 July 2024 until 30 June 2029.

All the grants from the National government is dealt with in terms of the requirements 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.

12.1.2 Status on Revenue Management

The collection rate has increased by 3% from 86% reported in the prior year to an average of **89%** in the current year. The increase was attained despite having a significant impact in the poor performance of the economy. The improvement is as a result of intensifying credit control measures and the appointment of debt collectors which resulted in increase in revenue collection.

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12.1.3. 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 by Eskom and Lepelle Northern Water
- Increase in water and electricity distributions costs.

.

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 are charged at the rate that they can afford.

Approximately only 2320 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **26264** pre-paid water meters installed around **15063** meters are not purchasing as the meters are dysfunctional. The revenue from prepaid water however shows an increased to **R3 504 363** in 2025 compared **R2 352 343** in June 2024.

12.1.4 Credibility of bills and data

Since the implementation of the new system around 2019, 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 and lessened the number of queries on consumption. The municipality has implemented revenue of services to be billed according to the permitted use instead of the category of the valuation which changes during supplementary valuation, furthermore the implementation of the new valuation roll which commenced from 01 July 2024 to 30 June 2029 is dominantly the only alter which changes the charges of the account triggered by a change in category, Market value or the effective date of the change mainly for billing of property rates, waste water manager and waste management.

12.1.5 Collections from households, businesses and Government Departments.

The municipality has averaged a collection rate of **89% percent** closest to the budgeted rate of 87% regardless of the global socio-economic challenges.

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.

As far as government is considered, collections have improved as a separate cut off list is implemented. The debt of government debts increased due to the data cleansing and updates on the treasury data for AD report.

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12.1.6 Implementation of revenue enhancement strategy

The municipality is in the process of implementing a revenue enhancement strategy which will come into effect in the 2025/26 financial year. Municipalities across the country are increasingly facing cash flow challenges, particularly as internally generated revenue continues to fall short of desired levels. As a result, it has become vital for the municipality to implement measures aimed at strengthening their revenue base, enhancing collection efficiency, and exploring alternative sources of income to ensure financial sustainability moving forward.

Polokwane Local Municipality, as the economic hub of Limpopo, faces increasing demands for infrastructure development, service delivery, and financial sustainability. However, the municipality continues to face challenges with revenue collection efficiency, a narrow tax base, and public resistance to tariff increases. This strategy outlines targeted interventions to enhance both existing and potential revenue streams while promoting fiscal accountability and improving service delivery to residents and businesses.

The strategy focuses on optimising existing revenue sources for the Polokwane Municipality which involves improving efficiency in revenue collection, reducing leakages, and enhancing the value derived from current income streams. Below is a structured approach to optimising existing revenue sources:

1. Property Rates

- Complete the General Valuation Roll (GVR) review and update every 5 years.
- Expand the valuation roll through a GIS-based property audit.
- Regularize informal properties with community engagement and incentives.

2. **Service Charges**

- Implement cost-reflective tariffs for electricity, water, sanitation, and refuse.
- Improve meter reading accuracy (smart metering where feasible).
- Reduce water and electricity losses through infrastructure upgrades

12.1.7 Key Challenges and Interventions in Revenue Management

No	Challenge	Intervention
1	Meter tempering/faulty meters	The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections. Use of third-party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.
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.

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No	Challenge	Intervention
3	Mankweng debt book	Enforce credit control - Discontinue flat rate charges and bill for actual fixed charges and fixed estimated consumption. Installation of prepaid water meters in Mankweng
4	Revenue collection not maximised	The establishment of the revenue generation committee to assist with maximising revenue collection as well as maintenance of existing revenue streams. Development revenue enhancement strategy
5	Poor revenue on other revenue streams and Intimidation when implementing manual credit control	Implement block vending

Source: Plk BTO Directorate

12.2. FINANCIAL POLICY FRAMEWORK

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

1. Asset Management Policy
2. Billing Policy
3. Borrowing Policy
4. Budget and Virement Policy
5. Cash management and Investment Policy
6. Claims committee and loss Policy
7. Consumer Deposit Policy
8. Cost Containment Policy
9. Credit control and debt collection Policy
10. Expenditure Management Policy
11. Fare Policy and Fare Structure
12. Funding and reserves Policy
13. Indigent and Social Assistance Policy
14. Integrated Customer Care Policy
15. Inventory Policy
16. Leave Policy
17. Performance Management System Policy (Organizational and Employee Management Policy)
18. Property Rates Policy

19. Subsistence and Travelling Policy
20. Supply chain management Policy
21. Tariff Policy
22. Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy
23. Petty cash policy

12.3 DEBTORS MANAGEMENT

12.3.1 Debtor Book

The debtors book has increased by 4% from R2,02 billion reported in June 2024 to R2, 099 billion in the current year. The increase is as a result of debtors who have defaulted on their accounts due to do not settling their accounts when they fall due. There are measures in place to manage and collect revenue from customers with arrear accounts.

12.3.2 Debtors Aging (30 June 2025)

DEBTORS AGE ANALYSIS FOR THE MONTH ENDING JUNE 2025									
Description	Budget Year 2024/25								
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
Debtors Age Analysis By Income Source									
Water	R 26 421 205.00	R 8 972 085.00	R 5 992 649.00	R 5 030 752.00	R 5 479 119.00	R 4 546 304.00	R 4 274 305.00	R 259 410 993.00	R 320 127 412.00
Electricity	R 88 032 222.00	R 21 460 144.00	R 7 438 662.00	R 5 846 315.00	R 7 711 816.00	R 6 809 984.00	R 5 389 284.00	R 124 981 701.00	R 267 670 128.00
Property Rates	R 56 199 190.00	R 21 359 707.00	R 14 684 121.00	R 12 895 748.00	R 11 996 995.00	R 11 282 436.00	R 10 851 399.00	R 411 811 084.00	R 551 080 680.00
Waste Water Management	R 19 039 811.00	R 7 483 899.00	R 6 253 571.00	R 5 561 514.00	R 4 270 271.00	R 4 043 484.00	R 3 816 310.00	R 103 621 861.00	R 154 090 721.00
Waste Management	R 15 691 287.00	R 7 072 254.00	R 5 323 249.00	R 4 746 323.00	R 4 347 222.00	R 4 135 831.00	R 3 917 719.00	R 131 965 858.00	R 177 199 743.00
Property Rental Debtors	R -	R -	R -	R -	R -	R -	R -	R 102 827.00	R 102 827.00
Interest on Arrear Debtor Accounts	R 12 861 170.00	R 12 455 247.00	R 12 127 186.00	R 11 898 638.00	R 11 679 095.00	R 11 502 164.00	R 11 297 479.00	R 417 926 561.00	R 501 747 540.00
Other	R 4 658 326.00	R 3 756 965.00	R 3 064 895.00	R 2 774 434.00	R 2 615 572.00	R 2 808 040.00	R 2 205 485.00	R 105 726 716.00	R 127 610 433.00
Total By Income Source	**R 222 903 211.00**	**R 82 560 301.00**	**R 54 884 333.00**	**R 48 753 724.00**	**R 48 100 090.00**	**R 45 128 243.00**	**R 41 751 981.00**	**R 1 555 547 601.00**	**R 2 099 629 484.00**
Debtors Age Analysis By Customer Group									
Organs of State	R 28 881 006.00	R 11 211 663.00	R 8 405 332.00	R 7 610 872.00	R 7 478 227.00	R 7 195 713.00	R 7 005 046.00	R 249 186 529.00	R 326 974 388.00
Commercial	R 97 138 081.00	R 25 058 373.00	R 11 413 694.00	R 10 055 058.00	R 10 340 658.00	R 8 826 155.00	R 7 663 384.00	R 251 357 935.00	R 421 853 338.00
Households	R 96 884 124.00	R 46 290 265.00	R 35 065 307.00	R 31 087 794.00	R 30 281 205.00	R 29 106 375.00	R 27 083 551.00	R 1 055 003 137.00	R 1 350 801 758.00
Other	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total By Customer Group	**R 222 903 211.00**	**R 82 560 301.00**	**R 54 884 333.00**	**R 48 753 724.00**	**R 48 100 090.00**	**R 45 128 243.00**	**R 41 751 981.00**	**R 1 555 547 601.00**	**R 2 099 629 484.00**

Source: Plk BTO Directorate

12.3.3 Debtors Aging (30 June 2024) Comparative

DEBTORS AGE ANALYSIS FOR THE MONTH ENDING JUNE 2024									
Description	Budget Year 2023/24								
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
Debtors Age Analysis By Income Source									
Water	R 32 795 592.00	R 10 571 939.00	R 14 640 669.00	R 10 757 545.00	R 5 517 165.00	R 4 899 876.00	R 10 150 105.00	R 256 742 410.00	R 346 075 301.00
Electricity	R 74 643 809.00	R 16 481 968.00	R 10 946 506.00	R 11 073 732.00	R 7 280 168.00	R 5 386 306.00	R 4 922 208.00	R 142 059 974.00	R 272 794 671.00
Property Rates	R 46 189 365.00	R 29 283 111.00	R 15 097 043.00	R 11 488 711.00	R 10 331 633.00	R 9 806 335.00	R 9 314 130.00	R 377 822 350.00	R 509 332 678.00
Waste Water Management	R 21 398 884.00	R 7 275 123.00	R 5 606 286.00	R 4 980 597.00	R 4 874 512.00	R 4 499 914.00	R 4 308 013.00	R 102 649 822.00	R 155 593 151.00
Waste Management	R 14 323 018.00	R 7 253 823.00	R 5 568 486.00	R 4 979 293.00	R 4 821 117.00	R 4 517 627.00	R 4 357 500.00	R 126 664 221.00	R 172 485 085.00
Property Rental Debtors	R -	R -	R -	R -	R -	R -	R -	R 104 012.00	R 104 012.00
Interest on Arrear Debtor Accounts	R 13 191 097.00	R 12 765 716.00	R 12 312 419.00	R 11 911 397.00	R 11 662 420.00	R 11 402 981.00	R 11 094 951.00	R 345 431 152.00	R 429 772 133.00
Other	R 4 100 346.00	R 4 006 347.00	R 1 463 780.00	R 1 394 730.00	R 1 184 162.00	R 2 681 080.00	R 1 492 751.00	R 123 624 973.00	R 139 948 169.00
Total By Income Source	**R 206 642 111.00**	**R 87 638 027.00**	**R 65 635 189.00**	**R 56 586 005.00**	**R 45 671 177.00**	**R 43 194 119.00**	**R 45 639 658.00**	**R 1 475 098 914.00**	**R 2 026 105 200.00**
Debtors Age Analysis By Customer Group									
Organs of State	R 27 930 019.00	R 11 602 677.00	R 10 360 798.00	R 7 730 558.00	R 7 036 710.00	R 6 310 316.00	R 5 772 787.00	R 194 787 805.00	R 271 531 670.00
Commercial	R 91 562 266.00	R 22 629 046.00	R 19 790 426.00	R 17 340 796.00	R 9 066 038.00	R 8 449 706.00	R 12 916 656.00	R 248 771 069.00	R 430 526 003.00
Households	R 87 149 826.00	R 53 406 304.00	R 35 483 965.00	R 31 514 651.00	R 29 568 429.00	R 28 434 097.00	R 26 950 215.00	R 1 031 540 040.00	R 1 324 047 527.00
Other	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total By Customer Group	**R 206 642 111.00**	**R 87 638 027.00**	**R 65 635 189.00**	**R 56 586 005.00**	**R 45 671 177.00**	**R 43 194 119.00**	**R 45 639 658.00**	**R 1 475 098 914.00**	**R 2 026 105 200.00**

Source: Plk BTO Directorate

Description	Amount	%
Mankweng	R437 377 502.07	21
Govt debtors	R326 974 388.00	16
Interest on outstanding debts	R501 747 540.00	24
Indigent debtors	R31 522 076.42	2
Staff & Councillor Report	R1 164 564.49	0
Other debtors (commercial, institutions and households)	R800 843 413.02	38
TOTAL	**R2 099 629 484.00**	**100%**

Source: Plk BTO Directorate

12.3.4 Mankweng Debt

The Mankweng debt constitute **21%** of the total debt. The Mankweng residential customers were allowed to enter into agreement on the R292.00 which was R200 for water and R92 for sewerage and refuse removal. The agreement will lapse as soon as a smart meter is installed.

The municipality have commenced with the installation of the smart meters, once a meter is installed for the residents, the billing will be based on the actual consumptions. Intensive credit control measures such as disconnection of electricity cannot be implemented as the electricity in the Mankweng area is supplied by Eskom. All the debtors that have defaulted on their accounts have been handed over to the debt collectors.

12.3.5 Debt Control Initiatives

Municipality is currently implementing credit and **debt control initiatives** in order to minimize level of debt book, some of those initiatives are

1. Disconnection of non-payer through rregular termination of services
2. Blocking of electricity vending or purchases applies to customers in arrears until a payment arrangement has been approved or settlement of the outstanding balance has been paid in full.
3. Handover of the debt to the external debt collectors to initiate legal processes.
4. Offer structured debt relief or payment arrangements for households and struggling businesses.
5. Follow through with court proceedings in pursuance of conviction for illegal meter connections

The municipality implemented the following controls to date:

- The appointment of three (3) external debt collectors who are mandated to collect all outstanding debt more than 90 days
- The handover of 11116 accounts to the three (3) appointed debt collectors
- Intensified credit control including government departments which accelerated the payments by some departments including settlement of the long standing Mankweng hospital debt.

12.4 Indigent support

12.4.1 Status of Municipal Indigent Register

The municipality has **12214** currently on its database and spends around **R16.1 million** monthly for poor households.

12.4.2 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

TASK	TIMELINE	OUTPUT
Capturing of updated documents on the system	**2 days**	Scanning and uploading of the updated documents on the system. And quality check.
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: Plk BTO Directorate

12.4.3 Challenges and Mitigation/Control – Indigent Support

Challenges	Description	Mitigation/Control
Late application	Residents often apply for the indigent subsidy only after their services have been terminated, claiming indigent status at that point.	Payment remains required until the customer has been formally approved as indigent. Submission of an application does not automatically warrant indigent status.
Incomplete/ inaccurate information	Applicants often submit incomplete or incorrect information and documents, which delays the verification process.	A checklist is compiled, and officials attempt to validate the information provided in the application. The vetting process often reveals additional information that was not disclosed by the applicant.
Unavailability of applicant	Customers are often unavailable when requested to be present for verification, which delays the process. In some cases, they also fail the site verification as they do not have the required confirmation documents readily available.	Up to about 3 site visits are done before the customer is disqualified and the process has to start from the beginning.
Ownership	In many instances, when the registered owner has passed on, the property remains allocated as a family house, even though other household members are employed.	The information provided by the household get verified and normally the process requires more time and additional documents.

Challenges	Description	Mitigation/Control
False information/claims	New information is often not disclosed timeously, such as changes in employment status, an employed spouse, or improved household circumstances, which may indicate that a beneficiary no longer qualifies.	Indigent beneficiaries who are found to have provided incorrect or incomplete information are disqualified, and their status is reversed.

Source: Plk BTO Directorate

12.4.4 Indigent Support

The total value of indigent subsidies provided by the council for June amounts to R16 131 191 for 12 214 beneficiaries.

Indigent Report as at 30 June 2025	
Opening Indigent Beneficiaries	12742
Additions during May 2025	193
Disqualifications during May 2025	-721
Closing Beneficiaries	12214
New Applications for June 2025	
Indigent Applications Received for the Month June 2025	251
Indigent Applications received & finalized June 2025	251
Indigent Applications Pending review after month-end June 2025	0
Appeals for June 2025	
Total Appeals received	93
Indigent appeals Finalized and Approved	63
Indigent appeals Finalized and Declined	30
Description	**Amount**
Balance Write off	R5 173 235.64
Assessment rates rebate	R2 113 234.64
Service Rebate (Sewerage, Refuse, Other Basic charges)	R5 639 183.48
Meter Rebate (Water) @ R 78.96	R965 596.96
Meter Rebate (Electricity) @ R 189.37	R2 239 868.36
Total Cost to Council in June 2025	**R16 131 119.08**
Indigent Levies @ R126.83	R1 549 101.62

Balances	
Opening Balance	R35 296 968.77
Payments	R1 800 579.91
Closing Balance	**R31 522 076.42**

Source: Plk BTO Directorate

12.4.5 Debtors Incentive Scheme

The municipality currently offers a 50% incentive on back charges to encourage customers to settle their accounts promptly, allowing the municipality to recover at least a portion of the cost amounting to R7 060 383.

12.5 Revenue generation from other SBUs

Revenue component	Activity to enhance revenue
Traffic fines	Integrated system to collate all fines payable within Polokwane's jurisdiction. To be paid when renewing annual license fees
Illegal dumping	Utilizing our fleet to perform monitoring
Clean up fees after conferences	Utilize our cleaners to clean up after conferences for a fee
Hawkers	Create an automated database and ensure debt is collected
Markets	Encourage flea markets and others for a fee
Revenue Maximisation	Revenue generation committee established, monitor and enhance controls to achieve maximum revenue. Develop revenue enhancement strategy

Source: Plk BTO Directorate

12.6 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.

1. Asset Management Policy
2. Billing Policy
3. Borrowing Policy
4. Budget and Virement Policy.
5. Cash management and Investment Policy
6. Claims committee and loss Policy.
7. Consumer Deposit Policy
8. Cost Containment Policy
9. Credit control and debt collection Policy
10. Customer Care Policy
11. Expenditure Management Policy
12. Fare Policy and Fare Structure
13. Funding and reserves Policy
14. Indigent and Social Assistance Policy
15. Integrated Customer Care Policy
16. Inventory Policy
17. Leave Policy
18. Organizational and Senior Managers Performance Management Policy
19. Petty Cash Procedure Manual
20. Property Rates Policy
21. Subsistence and Travelling Policy
22. Supply chain management Policy
23. Tariff Policy
24. Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy
25. Petty cash policy

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12.7 Expenditure Management

12.7.1 Expenditure Management Status Quo/Achievement

- All conditional grants maintained through Grant register and accounted in primary bank account.
- No double payments encountered to service providers.
- Long - Term Loans are paid on time per loan agreement and conditions
- Salaries, Eskom, and Lepelle Northern Water 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 paid within 30 days i.e., all creditors due were paid.
- Monthly VAT declaration to SARS are done.
- Timeous payment of Third Parties and SARS.

EXPENDITURE

12.7.2 Expenditure analysis

Description	Total Budget	Total Actual	%
Bulk Purchases	1 186 442 906	1 186 442 906	**23%**
Contracted Services	1 358 827 019	1 241 216 577	**24%**
Depreciation and Amortisation	698 059 687	879 676 333	**17%**
Employee Related Cost	1 129 481 495	1 125 886 329	**21%**
Interest; Dividends and Rent on Land	52 478 486	51 362 736	**1%**
Inventory Consumed	269 631 117	265 098 292	**5%**
Irrecoverable Debts Written Off	3 263 389	-	**0%**
Operational Cost	314 241 929	274 263 398	**5%**
Remuneration of Councillors	83 711 124	83 711 124	**2%**
Transfers and Subsidies	16 480 000	16 480 000	**0%**
Debt Impairment	187 721 784	129 497 623	**2%**
Total	**5 300 338 935**	**5 253 635 316**	**100%**

Source: Plk BTO Directorate

12.7.3 Key Contracted Services

Description	Total Budget	Total Actual
Engineering: Civil	397 591 349	274 328 294
Security Services	155 059 370	155 059 370
Commissions and Committees	111 306 833	108 755 854
Refuse Removal	86 719 990	86 681 195
Maintenance of Unspecified Assets	50 745 753	62 193 980
Legal Cost: Legal Advice and Litigation	59 818 976	59 818 976
Laboratory Services: Water	57 320 864	57 320 864
Transport Services	57 255 548	57 255 548
Transportation	52 386 104	52 386 091
Business and Financial Management	45 938 067	45 938 020
Personnel and Labour	45 893 802	43 595 456
Total	**1 120 036 657**	**1 003 333 649**

Source: Plk BTO Directorate

12.7.4 General Expenditure

Description	Total Budget	Total Actual
Corporate and Municipal Activities	57 743 929	58 593 116
Wet Fuel	36 135 392	36 135 392
External Computer Service: Software Licences	23 276 570	23 096 368
Insurance Underwriting: Premiums	22 918 025	22 918 025
Indigent Relief	17 127 761	16 236 719
External Audit Fees	16 864 000	15 216 788
Ward Committees	12 356 246	12 356 246
Professional Bodies; Membership and Subscription	13 508 668	11 614 688
Uniform and Protective Clothing	11 179 996	11 179 996
Skills Development Fund Levy	12 965 302	9 827 643
Cellular Expenditure	7 377 320	7 377 320
Telephone; Fax; Telegraph and Telex	6 584 136	6 038 330

Source: Plk BTO Directorate

12.7.5 Overtime

Vote Description	Original Budget	Adjusted Budget	Actual	% Spent vs Adjusted Budget
Chief operations office	1 650 008	1 881 873	1 144 777	61%
Water and sanitation	11 980 000	18 249 892	16 258 231	89%
Energy services	11 980 000	11 980 000	11 429 423	95%
Community services	11 979 999	14 957 573	15 597 304	104%
Public safety	11 999 999	17 350 000	18 741 574	108%
Corporate and shared services	2 489 999	3 020 509	1 849 484	61%
Planning and economic development	499 999	590 060	279 960	47%
Budget and treasury office	2 499 999	3 075 000	2 177 870	71%
Transport services	1 980 000	213 418	48 526	23%
Human settlement	120 000	120 000	-	0%
Roads and stormwater	1 980 000	1 980 000	693 580	35%
Total	57 180 004	73 418 325	68 220 729	93%

Source: Plk BTO Directorate

12.7.6 Grant Performance

Code	Grant	Allocation	Total received	Total spend	Unspent	Actual Vs Recepts
FMG	Finance Management Grant	2 400 000	2 400 000	2 400 000	-	100%
IUDG	Intergrated Urban Developmer	414 066 000	414 066 000	414 066 000	-	100%
RBIG	Regional Bulk Infrastructure G	126 013 000	126 013 000	126 013 000	-	100%
PTNG	Public Transport Infrastructure	167 249 000	167 249 000	167 249 000	-	100%
EPWP	Extended Publics Works Progra	6 117 000	6 117 000	6 117 000	-	100%
INEP	Integrated National Electrifica	7 544 000	7 544 000	7 544 000	-	100%
NDPG	Neighbourhood Development	44 984 000	44 984 000	44 841 867	142 133	100%
ISDG	Infrastructure Skills Developm	8 000 000	10 514 953	10 514 953	-	100%
WSIG	Water Services Infrastructure	96 000 000	96 000 000	96 000 000	-	100%
MDRG	Municipal Disaster Recovery G	4 765 000	11 015 893	10 984 881	31 012	100%
Total		**877 138 000**	**885 903 846**	**885 730 701**	**173 145**	**100%**

Source: Plk BTO Directorate

12.7.7 Non-core expenditure

Non-Core Function	Total Budget	Total Actual
CULTURAL SERVICES	36 829 469	36 438 399
DISASTER MANAGEMENT	66 222 554	62 913 048
DISASTER MANAGEMENT ADMINISTRATION	11 103 726	11 034 635
ENVIRONMENTAL HEALTH SERVICES	7 582 174	7 343 057
ENVIRONMENTAL MANAGEMENT	40 899 522	107 508 758
TRAFFIC AND LICENCES	133 987 401	132 476 111
Total	**296 624 845**	**357 714 008**

Source: Plk BTO Directorate

12.7.8 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.

		Munsoft requires Managers to authorise/submit invoices on the system and this delays timeous processing of payments.
2	Invoice submitted late to Finance	A memo to explain the processes was communicated by BTO
3	Eskom bill exceeding **R160 million** in the first month 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. In the process of finalising the solar project
4	Budget not unbundled per projects resulting in budget adjustment through virement before January/February 2024	Budget inputs to be unbundled.

Source: Plk BTO Directorate

12.7.9 Creditors

Outstanding trade creditors amounted to **R 251 947 185** as at **30 June 2025.**

Description R thousands	Budget Year 2024/25									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	
Creditors Age Analysis By Customer Type										
Bulk Electricity	162 691	–	–	–	–	–	–	–	**162 691**	134 423
Bulk Water	23 570	–	–	–	–	–	–	–	**23 570**	24 844
PAYE deductions		–	–	–	–	–	–	–	**–**	–
VAT (output less input)	–	–	–	–	–	–	–	–	**–**	–
Pensions / Retirement deductions	–	–	–	–	–	–	–	–	**–**	–
Loan repayments	–	–	–	–	–	–	–	–	**–**	–
Trade Creditors	65 687	–	–	–	–		–	–	**65 687**	20 490
Auditor General	–	–	–	–	–	–	–	–	**–**	–
Other	–	–	–	–	–	–	–	–	**–**	–
Total By Customer Type	**251 947**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**251 947**	**179 757**

Source: Plk BTO Directorate

12.7.10 Payment of creditors

Description	Ageing	0-30 days
Eskom	Current	R162 691

Lepelle Northern Water	Current	R24 844
Other service providers	Current	R20 490
Total		**R251 947**

Source: Plk BTO Directorate

Council pays its creditors within **30 days**. In terms of MFMA Circular 49 issued by National Treasury and further section 65(2) (e) of MFMA emphasize that municipality must honour its obligation within 30 days.

12.8 BORROWINGS

INSTITUTION	APPROVED % INTEREST	OPENING BALANCE 01 JUNE 2025	INTEREST ACCRUED	INTEREST PAID JUNE 2025	REDEMPTION JUNE 2025	BALANCE 30 JUNE 2025	EXPIRY DATE/ REDEMPTION DATE
DEVELOPMENT BANK OF SOUTH AFRICA	10.75	158 810 959	-	-	-	158 810 959	31.01.2032
STANDARD BANK	10.98	161 094 999	-	-	-	161 094 999	31.07.2032
TOTAL		319 905 958	-	-	-	319 905 958	

Source: Plk BTO Directorate

12.8.1 Extent of existing loans, and associated finance and redemption payments.

- 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.

12.9 Key ratios – Financial Health Assessment

FINANCIAL HEALTH ASSESSMENT					
SHORT TERM AND LONG TERM FINANCIAL SUSTAINABILITY					Status
Category	Indicator No	Indicator	Norm	2024/25	
FUNDING COMPLIANCE	1	Cash & Cash Equivalents	Positive situation	708 479 303,32	Compliant
	2	Cash less applications	Funded position	708 479 303,32	Compliant
	3	Cash Coverage	1 to 3 months	1.7 months	Compliant
ASSET MANAGEMENT AND SUSTAINABILITY	4	Repairs & Maintenance	8%	5,70%	Non - compliant
	5	Asset renewal/rehabilitation expenditure	40% of CAPEX	28%	Non - compliant
	6	Asset renewal-depreciation	100%	21,60%	Non - compliant
	7	Total CAPEX as a percentage of total expenditure	10% - 20% of total capex	12,80%	Compliant
	8	Liquidity Ratio	1	2,26	Compliant
	9	Debtors Days	30	159 days	Non - compliant
ASSET/LIABILITY RATIOS	10	Creditors days	30	46 days	Non - compliant
	11	Debt vs total operating revenue	45%	33%	Compliant
	12	Current ratio	1,5	2,37	Compliant
	13	Solvency Ratio	1,1	0,74	Non - compliant

Source: Plk BTO Directorate

12.10 EXPENDITURE

12.10.1 Expenditure analysis

Description	Total Actual	%
Bulk Purchases	1 186 442 905.99	**23%**
Contracted Services	1 241 216 576.71	**24%**
Depreciation and Amortisation	879 676 332.79	**17%**
Employee Related Cost	1 125 886 328.75	**21%**
Interest; Dividends and Rent on Land	51 362 735.61	**1%**
Inventory Consumed	265 098 292.12	**5%**
Irrecoverable Debts Written Off	-	**0%**
Operational Cost	274 263 397.52	**5%**
Remuneration of Councillors	83 711 123.83	**2%**
Transfers and Subsidies	16 480 000.00	**0%**
Debt Impairment	129 497 622.64	**2%**
Total	**5 253 635 315.96**	**100%**

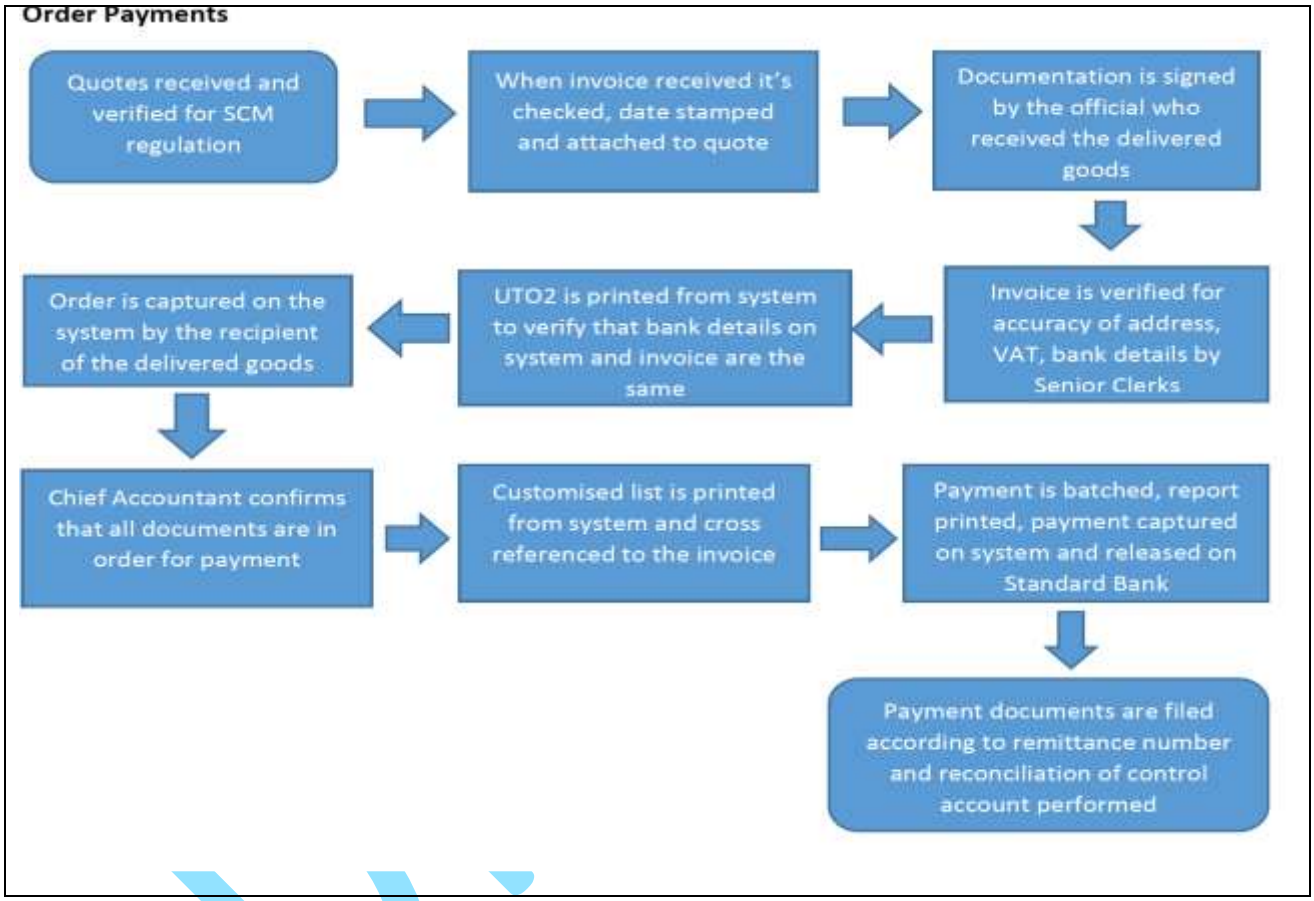
Source: Plk BTO Directorate

12.11 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**, currently we have circulated Internal Memos to give guide to project managers on the payment process is undertaken and that they must advice their service providers on the payments processes to minimize queries during processing of payments.

12.11.1 Expenditure Flow Chart



Source: Plk BTO Directorate

12.11.2 Key contracted services

Expenditure	Budget	Actual
Engineering:Civil	397 591 348.73	274 328 293.83
Security Services	155 059 370.07	155 059 370.07
Commissions and Committees	111 306 833.43	108 755 854.20
Refuse Removal	86 719 989.86	86 681 194.69
Maintenance of Unspecified Assets	50 745 752.81	62 193 980.40
Legal Cost:Legal Advice and Litigation	59 818 976.01	59 818 976.01

Expenditure	Budget	Actual
Laboratory Services: Water	57 320 864.04	57 320 864.04
Transport Services	57 255 548.19	57 255 548.19
Transportation	52 386 104.39	52 386 091.28
Business and Financial Management	45 938 067.22	45 938 020.14
Personnel and Labour	45 893 802.05	43 595 455.87
Maintenance of Buildings and Facilities	41 587 035.91	41 587 035.88
Maintenance of Equipment	35 913 381.44	39 702 451.89
Sewerage Services	31 977 469.11	31 071 237.28
Communications	18 929 627.49	18 811 949.65
Accounting and Auditing	18 447 858.34	18 430 269.34
Project Management	14 133 748.02	13 848 495.12
Electrical	13 638 891.30	13 638 891.30
Safeguard and Security	11 908 042.93	11 908 042.93
Meter Management	11 048 337.40	11 048 337.40

Source: Plk BTO Directorate

12.11.3 Roll Overs Projects

MFMA Circular No. 91 refers to Section 22 (2) of the **2019** Division of Revenue Act **(DORA)** which states that any conditional grant which is not spent at the end of the municipal financial year must revert to the National Revenue Fund.

12.11.4 Budget Adjustments

The adjustment budget is conducted in February each Financial year. Municipal Budget is Adjusted after assessing the following:

1) Cash flow analysis on own revenue (actual vs budget).
2) Revenue performance (actual vs budget).
3) Revenue and cost optimization measures.
4) Spending trends on own funded Capital projects.
5) Unspent conditional grants.

12.12 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.

12.13 Asset Management

The asset management unit is responsible to oversee the assets with total value of **R 15 614 691 011 (15 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. Living and Non-Living Assets
9. Land
10. 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. The CEF 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. The Municipality have finalised the review of the CEF and ensured long term and medium-term objectives in terms of infrastructure development are aligned.

12.13.1 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 **19,920 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 38 hectares of land.**

Polokwane's immovable asset portfolios have a combined current replacement cost (CRC) value of +- **R 42 billion**

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12.13.2 State of Assets – Asset Portfolio

Asset Class	Cost Closing 2025	Accumulated depreciation 2025	Accumulated Impairment 2025	Carrying Amount before revaluation 2025
Community Facilities	1 523 174 579.11	- 890 074 239.31	- 8 883 536.86	624 216 802.94
Operational Buildings	9 234 754.57	- 385 869.16	-	8 848 885.41
Sport and recreation facilities	4 287 965 028.71	- 2 729 980 775.55	- 6 175 056.01	1 551 809 197.15
Electrical Infrastructure	6 608 698 460.84	- 4 976 054 565.09	- 3 272 634.92	1 629 371 260.82
Information and communication infrastructure	53 464 680.92	- 38 070 039.40	- 583 624.72	14 811 016.81
Roads and Stormwater Network	296 421 299.15	- 63 501 502.45	-	232 919 796.70
Roads infrastructure	9 681 819 407.59	- 6 634 261 304.63	- 31 530 051.35	3 016 028 051.60
Sanitation Infrastructure	1 822 963 197.91	- 1 298 843 476.27	- 7 965 156.57	516 154 565.07
Solid Waste Infrastructure	336 991 767.68	- 170 492 695.27	- 1 783 242.32	164 715 830.09
Storm water infrastructure	1 510 887 549.84	- 1 095 496 046.96	- 467 633.14	414 923 869.74
Water Supply Infrastructure	7 723 662 020.85	- 4 532 554 492.42	- 16 160 382.88	3 174 947 145.56
Land	470 429 098.83	-	-	470 429 098.83
Housing	49 367 646.31	- 37 773 741.01	- 46 968.50	11 546 936.80
Operational Buildings	890 707 595.38	- 704 844 480.81	- 3 039 513.22	182 823 601.35
Grand Total	**35 265 787 087.69**	**- 23 172 333 228.32**	**- 79 907 800.49**	**12 013 546 058.88**

Source: City of Polokwane Fixed Asset Register

12.13.3 Asset Consultants

Reason for the need of Asset Consultants

Specialist skills of around +-21 employees compromising 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. The approved organizational structure includes additional positions within the asset management unit. Should the positions gets filled, the scope of work to be allocated to the consultants will be reduced drastically.

Value for money

Unbundling of assets, conditional assessments Unit rate calibration to ensure compliance to GRAP standards and asset register. The municipality attained unqualified audit opinion in 2023/24 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

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Weekly meeting chaired by Internal Audit in a form of OPCA (operation clean audit) and AFS readiness meetings chaired by Group CFO. Quarterly Asset Steering Committee meeting chaired by the GCFO to ensure that all asset related issues are extensively discussed and resolved.

12.14 Auditor General Outcomes

12.14.1. AUDIT OUTCOMES OPINIONS PER FINANCIAL YEAR

FINANCIAL YEAR	AUDIT OUTCOME
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Unqualified
2022/2023	Unqualified
2023/2024	Unqualified
2024/2025	**Due 30 November 2025**

Source: Plk BTO Directorate

12.14.2 Audit Strategy

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

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

Committee	Purpose	Frequency	Attendees
Operation Clean Audit (OPCA)	To report progress on the audit action plan.	Weekly	Management, Internal Audit and MMC for Finance
Asset management	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	GCFO, Asset management, internal audit and National Treasury

Committee	Purpose	Frequency	Attendees
Annual Financial Statement	To report progress on the AFS process plan. This is a sub-committee of the OPCA	Weekly	GCFO, Asset management, internal audit and National Treasury
Audit Committee	To review the annual financial statements and audit action plan.	Quarterly and through special meetings.	Management, Internal Audit, Provincial Treasury and COGHSTA

Source: Plk BTO Directorate

12.15 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.

12.16. SUPPLY CHAIN MANAGEMENT POLICY (SCM)

The Polokwane Municipal Council adopted the Supply Chain Management Policy which is 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. Comply with section 168(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), made amendments to the Regulations published under General Notice No. 868 of 30 May 2005, as

amended by Government Notice No. R.31 of 20 January 2017, regarding supply chain management, as set out in the Schedule.

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.

12.16.1 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 **Group 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.

Currently municipality is advertising the tenders on the CSD and municipal website as part of National Treasury initiative.

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

12.16.2 SCM Challenges on Projects

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List of SCM challenges on Projects	Progress to date	Solutions
Non-Responsive Bid 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.	All the bids where bidders were non-responsive to the bid have been cancelled and re-advertised.	Establishment of Panel of Contractors for Implementation of Capital Projects
Under-quoting by bidders The recommended bidders quote below the market related prices and pose a challenge in procurement of goods and services.	All bidders are invited to price negotiations in line with SCM policy section 16(1)(c) to accept or reject the proposed rates before appointment.	All recommended bidders under-go price negotiation.
Over pricing and poor rotation for panel of appointed service providers. Non-responsive of request for quotation by appointed panel of service providers and above market related rates quotes by appointed contractors.	Panel members are invited to price or BOQ negotiation by SCM to accept or reject the rates. And on non-responsive service providers, the municipality request the next in line on the panel.	SCM and PMU working together to assist the process of appointment and avoid delays.
Scammers targeting Potential Bidders The potential bidders are a target on a syndicate that is making promises and false demands which most are falling for the scam and exploited.	All reported cases are referred to Risk Management unit, awareness to the public and the tender document alert all bidders not to fall for the scam.	Constant awareness to all potential bidders about the scam and all bid documents outlines this scam at all times.

Source: PLK SCM SBU

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12.17 MUNICIPAL REGULATIONS ON A STANDARD CHART OF ACCOUNTS (mSCOA)

Background

mSCOA stands for **Municipal Standard Chart of Accounts**. It is a standardized chart of accounts implemented by **National Treasury** in South Africa to improve financial management and reporting in local government. The system aims to bring uniformity and consistency to how municipalities record and report financial transactions. Here's a more detailed explanation:

Purpose:

- ✓ mSCOA was introduced to address issues like inconsistent financial processes, irregular reporting, and poor data integration within municipalities.

Key Features:

- **Standardized Chart of Accounts:** mSCOA provides a uniform framework for classifying financial transactions, ensuring consistency across all municipalities.
- **Multi-dimensional Recording:** It requires municipalities to record transactions across seven segments: Funding, Function, Item, Project, Costing, Regional, and Standard Classification.
- **Integration with IDP:** mSCOA aims to align municipal infrastructure, planning, development (IDP), budgets, and annual financial statements.

Implementation:

- ✓ mSCOA became fully effective on **July 1, 2017**.

Benefits:

- Improved data quality and credibility.
- Greater standardization in financial management.
- Better alignment between budgets and financial reporting.
- More efficient and transparent financial processes.

- **Impact:**

mSCOA is a business reform that impacts various aspects of municipal operations, including financial management, IT infrastructure, and organizational structure.

mSCOA 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.

12.17.1 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:

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.

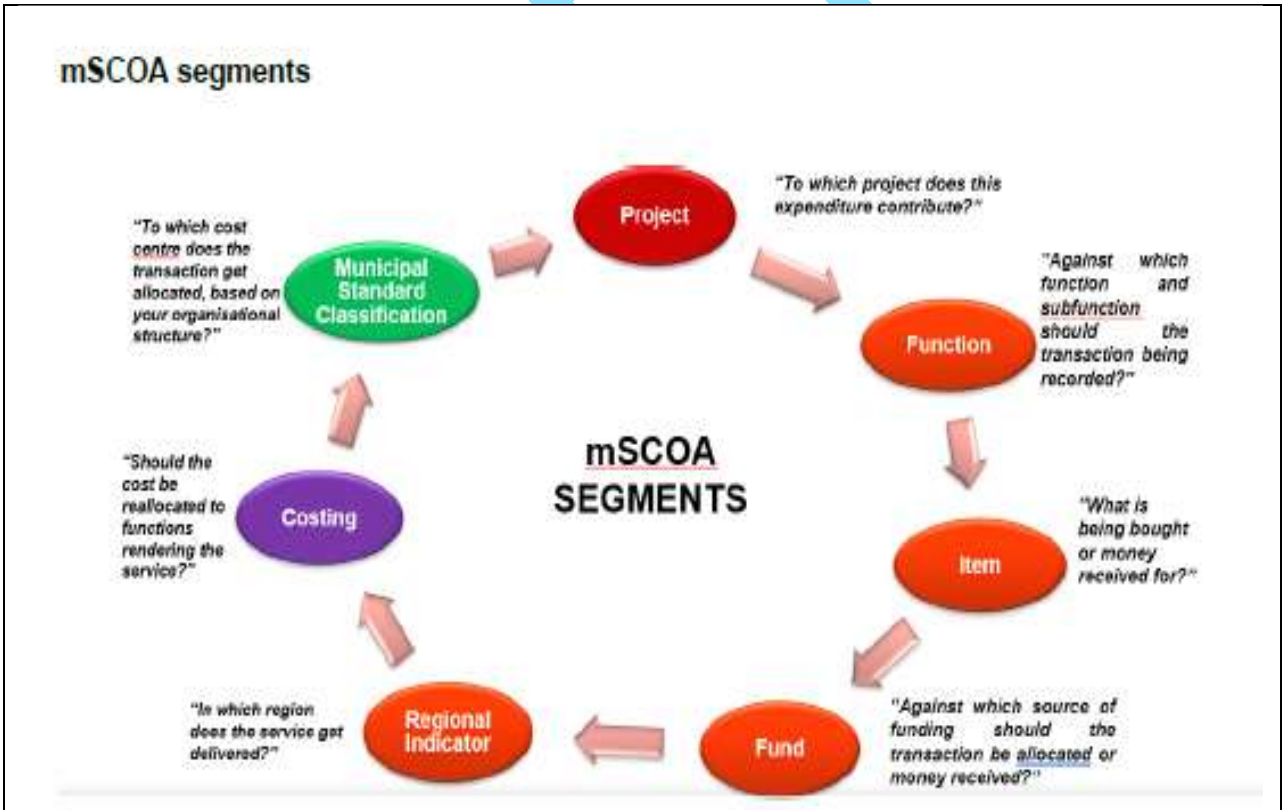
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The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides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

12.17.2 Implementation of mSCOA by City of Polokwane

The City of Polokwane 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. The municipality is the first in the province to utilize the MSCOA specimen to produce Annual Financial Statements.

12.17.3 mSCOA Segments



mSCOA Segments

Source: PLK BTO

12.18 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 Measure	Budget	Total Expenditure	Savings
Consultants and Professional Services	226 546 716	181 173 817	45 372 899
Advertising Publicity and Marketing	67 634 976	60 771 385	6 863 591
Overtime	46 900 135	39 999 144	6 900 991
Catering Services	3 104 007	1 967 099	1 136 908
Travel Agency and Visa's	10 673 560	5 560 486	5 113 074
Travel and Subsistence	5 175 199	1 754 577	3 420 622
Total	**360 034 593**	**291 226 508**	**68 808 085**

Source: Plk BTO Directorate

12.18.1 UNAUTHORISED, IRREGULAR AND FRUITLESS EXPENDITURE SUMMARY

UIF SUMMARY

Description	Opening balance	Movement	Write offs by Council	Closing balance
Irregular	132 603 852	186 196 482	(318 800 334)	0
Unauthorised	263 225 158	219 909 723	(483 134 881)	0
Fruitless and wasteful	3 928 759	0	(3 928 759)	0
TOTAL	**399 757 769**	**406 106 205**	**(805 863 974)**	**0**

Source: Plk BTO Directorate

UNAUTHORISED

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED	2025	2024	2023	2022	2021
Depreciation - non cash item	181 616 646	721 104 460	278 769 927	511 893 476	614 252 938

Bad Debts written off	8 195 555	88 102 425	59 491 224	4 219 800	-
Interest on Landfill site - non-cash)		0	-	6 500 022	-
Pholoso Private Hospital Cash		-	-	-	1 419 877.69
Impairment loss	30 097 522	45 352 723	31 148 802	-	-
Losses on disposal of assets		-	583 009 739	-	-
Inventory(consumed/issued/write down)		77 498 913	88 136 685		
Total	**219 909 723**	**932 058 521**	**1 040 556 577**	**539 098 503**	**615 672 816**

Source: Plk BTO Directorate

IRREGULAR EXPENDITURE PER FINANCIAL YEAR

Financial year	2020/21	2021/22	2022/23	2023/24	2024/25
Irregular expenditure	72 934 604	89 762 828	255 808 363	382 524 464	186 196 482

FRUITLESS AND WASTEFUL EXPENDITURE PER FINANCIAL YEAR

Financial year	2020/21	2021/22	2022/23	2023/24	2024/25
Fruitless expenditure	1 199 127	17 125 046	0	6 105 121	0

Source: Plk BTO Directorate

12.19 Audit COMMITTEES Outcomes

Committee	Purpose	Frequency	Attendees
Operation Clean Audit (OPCA)	To report progress on the audit action plan.	Weekly	Management, Internal Audit and MMC for Finance
Asset management	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	GCFO, Asset management, internal audit and National Treasury
Annual Financial Statement	To report progress on the AFS process plan. This is a sub-committee of the OPCA	Weekly	GCFO, Asset management, internal audit and National Treasury
Audit Committee	To review the annual financial statements and audit action plan.	Quarterly and through special meetings.	Management, Internal Audit, Provincial Treasury and COGHSTA

Source: Plk BTO Directorate

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12.20 SALGA Moses "Big Moss" Maluleke Municipal Awards

The City of Polokwane had more than just a seat at the table at the **SALGA Moses "Big Moss" Maluleke Municipal Awards** held at Bela Bela on the **15 March 2025**. The City of Polokwane received a total of six **top awards**. The municipality was recognized in six key categories; i.e.

1. **Innovation in Municipal Digital Solution.**
2. **Improved Municipal Council Grading.**
3. **Sustaining Improved Audit Opinion 2023/24.**
4. **100% Spending of Water Services Infrastructure Grant (WSIG).**
5. **100% Spending of Regional Bulk Infrastructure Grant (RBIG).**
6. **In-house Preparation of Annual Financial Statements 2023/24.**

Collecting the awards, Executive Mayor, **Cllr Makoro John Mpe** was accompanied by Council Speaker Cllr Kobela Modiba, Council Whip Cllr Phetola Rapetswa, MMC for Finance Cllr Tshepo Nkwe and City Manager Thuso Nemugumoni and her support staff. He said winning in these categories is not just about collecting trophies but about delivering results that residents can see and feel every day.





SALGA Moses "Big Moss" Maluleke Municipal Awards





SALGA Moses "Big Moss" Maluleke Municipal Awards





SALGA Moses "Big Moss" Maluleke Municipal Awards

Source: Plk BTO Directorate

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CHAPTER THIRTEEN: - Strategies Phase

13.1 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.

13.2 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 as Revised at the Strategic Planning Session.

REVISED SWOT ANALYSIS

STRENGHTS	WEAKNESSES
Compliant on Community and stakeholder consultations	Ageing Infrastructure and lack of capital replacement
Sound fiscal and financial management	Inadequate Participation by Business sector
Good investment destination	Inability to attract business to participate in developments in the city

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Electricity License authority within the City & Seshego areas for stable revenue collection	Lack of bulk water Sources for Sustainable water supply
Sound and Stable governance structures in place (APAC, MPAC, Portfolio Committees)	Insufficient funds to service the strategic land owned by the Municipality
COP 17 compliant (Green/ Cleanest City award & Arbour award)	Insufficient waste water capacity
Sustainable revenue collection and culture of credit control	Financial sustainability (Polokwane Municipality)
Water Service Authority	Insufficient social housing and student accommodation capacity
Provincial Sporting and Recreation Hub (City of choice in terms of recreational events)	Financial Sustainability of PHA
Land availability within urban edge	Lack of return of investment
Only Municipality in the province with Social Housing Institution (SHI) and designated restructuring zone automatically qualify for Grant	Dependent of grant funding (43% received from transfers)
Level 2 Housing Accreditation	Ageing infrastructure and insufficient Budget for refurbishment
Spatial Planning and Land Use Management Compliant (SPLUMA) Compliant	Non-functional meters (electricity and water)
Integrated Public Transport Network	Inadequate project management and lack of forward integrated planning
Surface water – Dap Naude Dam, Molepo Dam, Chuene Dam, Mashashane Dam	Unsustainable financial management
Alternative water supply (Own Water Tankers)	Unsustainability of Integrated Transport Network
Effective communication on service delivery matters	Inability to manage water losses
Ability to respond to disaster events within the stipulated time	Poor material (Smart Mater)
Law Enforcement Unit	Inability to protect water sources
Climate change through greening programme	Ineffective collection of waste in rural areas
Established Social Housing Institution (SHI) and designated restructuring zone	Shortage of surveillance cameras in the CBD
	Shortage of staff and fleet for maintenance teams
	Lack of fleet for community safety (Red Fleet)
	Lack of plans for the protection of wetlands
	Lack of waste collection equipment's
OPPORTUNITIES	**THREATS**
Broad revenue base and extension of the electricity license area	Rapid Population growth (Services, CBD growth, informal settlement, crime, uncontrolled Influx Urban Decay,)
Potential for various hubs to be established (Sporting, Tourism, logistics etc.)	Slow economic growth and development
Establishment of water Entity	Climate change (Natural disasters)

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Increase revenue collection by installing meters (risk-based approach)	Service Delivery Protests
	Cable theft and vandalism of Municipal infrastructure
	Undocumented illegal immigrants
Proximity to learning of Higher institution	Insufficient ICT infrastructure Planning (external)
Secondary City-step forward to achieve Metro Status	Unstructured Land Use in Rural and Urban areas
Decentralized development and services through Clusters	Sustainability of provision of Public Transport (Leeto la Polokwane)
Alternative Energy Sources Generation	Litigation
Transport contracting authority	Inadequate Water Source
PPP for development and implementation of Vision 2030-Smart City initiatives	High unemployment rate
Young population	Water scarcity (Inadequate Water Source even as WSA)
4th Industrial Revolution	Electricity supply (Eskom)
Strategic Geographic Location of the Municipality (Central in province, gateway to North Africa	Water pollution
Rural development	Service delivery protests
Extension of electricity license to ESKOM licensed areas	Unauthorised drilling of Boreholes (loss of revenue collection)
Transformation	Contamination of water sources (Groundwater & Surface Water).
Potential for groundwater development	Illegal water connections
Revenue collection for industries on discharge of effluent	Vandalism of municipal infrastructure and cable theft
Rainwater harvesting programme	Inadequate water supply
Partnership with Universities and FET's.	Vandalism and Theft of water on Fire Hydrants
Cameras and Drone Patrols using 4IR	illegal mineral and sand mining
Implement SCADA system for water monitoring	Inadequate participations and partnerships from business sector
Enhance Public Private Partnerships	Pouching
Marketing of Municipal Facilities (Peter Mokaba Stadium and Tourism attraction points)	
Partnerships with various industries for collaborative development	
Proximity to Higher learning Institutions	
Polokwane is Medical Hub	

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13.3 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.

13.4 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.

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10. Promotion of good governance and the participation of local communities in the municipal affairs.

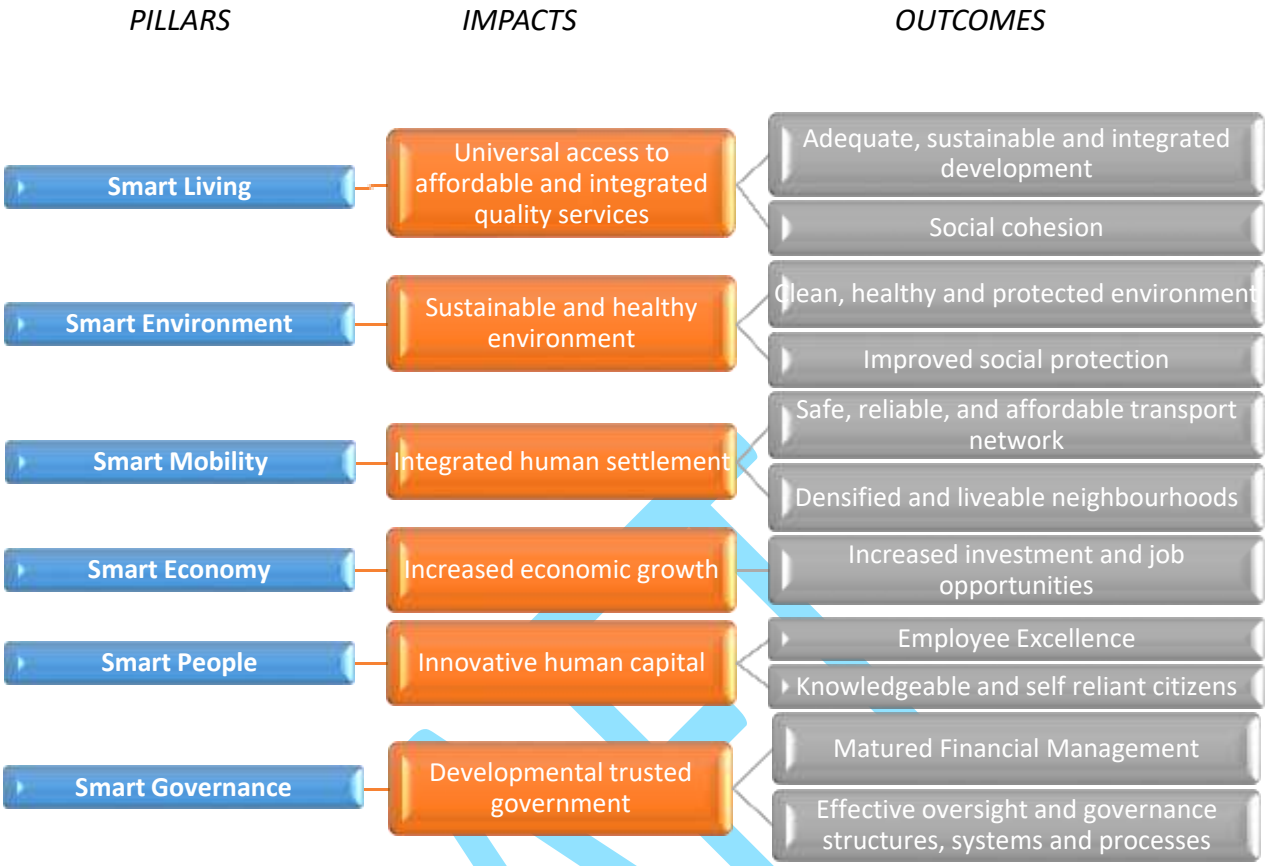
13.5 Polokwane Municipality's IDP Strategic Objectives

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.

Polokwane Municipality IDP Strategic Objectives	
1	To ensure efficiency and effectiveness of Municipal administration.
2	To ensure the provision of basic and environmental services in a sustainable way to our communities.
3	To ensure social protection and education outcomes.
4	Promotion of economic growth, job creation and Sustainable human settlement.
5	To ensure community confidence in the system of local government.
6	To enhance Financial Viability and Financial Management.

13.6 Smart Pillar Impacts and Outcomes

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13.7 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.

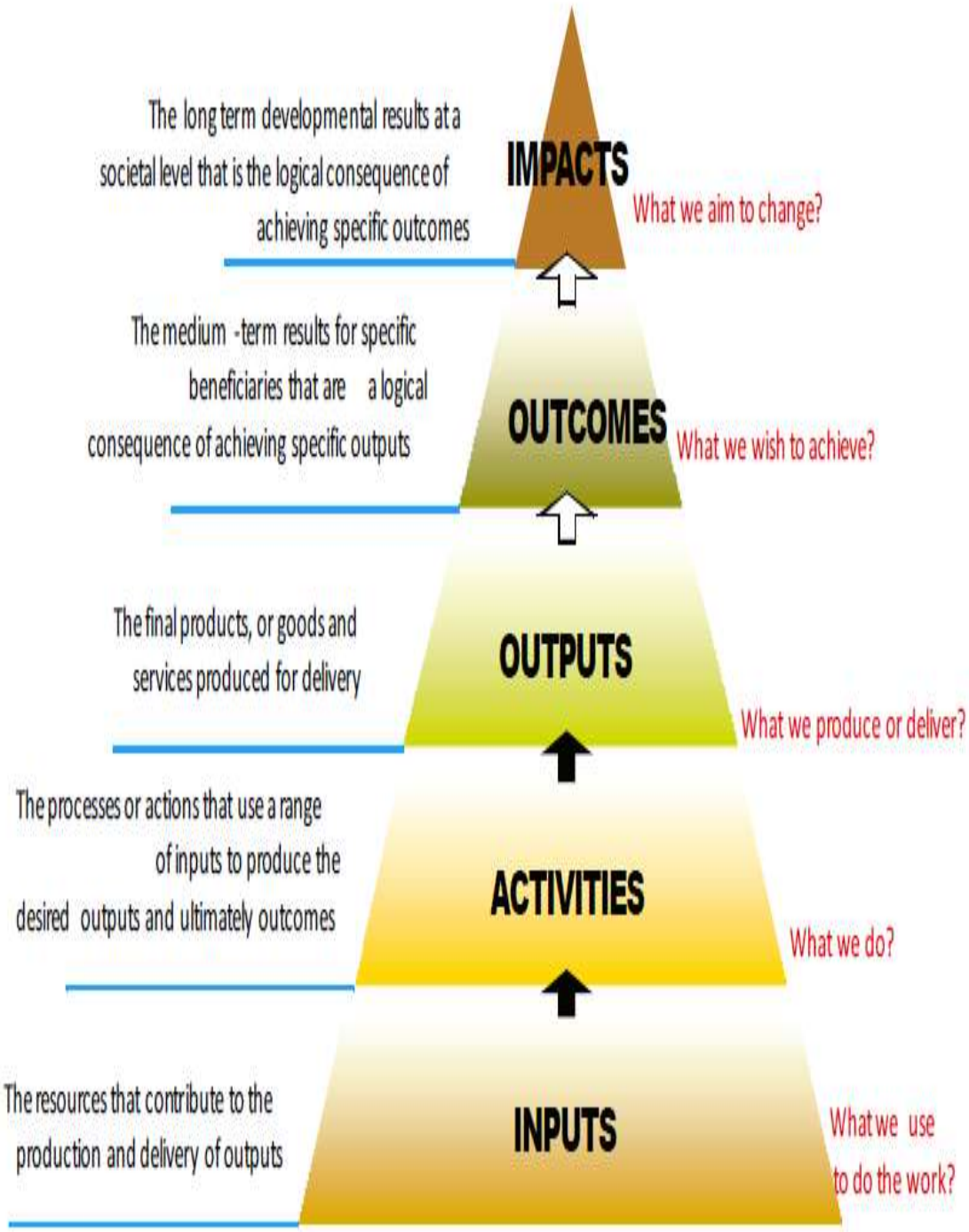
The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

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:

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The long term developmental results at a societal level that is the logical consequence of achieving specific outcomes
IMPACTS
What we aim to change?
The medium -term results for specific beneficiaries that are a logical consequence of achieving specific outputs
OUTCOMES
What we wish to achieve?
The final products, or goods and services produced for delivery
OUTPUTS
What we produce or deliver?
The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes
ACTIVITIES
What we do?
The resources that contribute to the production and delivery of outputs
INPUTS
What we use to do the work?

13.8 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

- 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:

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2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	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	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	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		
				Social Cohesion		
Revitalise the global partnership for sustainable development	Reversing the spatial effect of apartheid			Comprehensive rural development		**SMART LIVING -** Universal access to affordable and integrated quality services
				Human settlement development		
Ensure access to water and sanitation for all	Improving infrastructure	Consolidating the social wage through	Delivering municipal services	Competitive economic infrastructure	The ensure the provision of basic and environmental services in a	

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2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
		reliable and quality basic services			sustainable way to our communities	
Ensure access to affordable, reliable, sustainable and modern energy for all						
Build resilient infrastructure, promote sustainable industrialisation and foster innovation						**SMART MOBILITY -** 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	The ensure the provision of basic and environmental services in a sustainable way to our communities	**SMART ENVIRONMENT** - Safe, clean, healthy and protected environment
Take urgent action to combat climate change and its impacts						
Conserve and sustainably use the oceans, seas and marine resources						
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss						

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2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LDP PRIORITIES	Polokwane Municipality IDP Strategic Objectives	City of Polokwane SMART PILLARS AND IMPACTS
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			To ensure community confidence in the system of local government	**SMART GOVERNANCE -** Effective and accountable local government system
	Fighting corruption		Demonstrating good governance and Administration	Developmental Local Government		
			Sound financial management and accounting			
	Transforming society and uniting the country			Regional integration		
			Sound institutional and administrative capabilities	Developmental Public Service	To ensure community confidence in the system of local government	**SMART PEOPLE** - Innovative human capital

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13.9 Directorates Scorecard

City of Polokwane Objectives, Strategies and Projects Per Directorate

13.9.1 Water and Sanitation Directorate Scorecard

Water and Sanitation Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Final

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Water Operating Objectives	• Support future urban and rural development by providing enough water to connect new consumers • To continuously provide existing consumers with sustainable water for basic day to day needs • To continuously provide consumers with good quality water as per SANS 241 guidelines • Obtain 65 % score on Blue Drop Assessment. • No Drop / Reduction of water losses
Sanitation Operating Objectives	➢ To increase the capacity of the waste water treatment plants to support current and future development ➢ To provide of VIPs in areas where there is no water borne sanitation ➢ To continuously maintain sanitation infrastructure ➢ To continuously comply to the requirements of the wastewater discharge license issued by DWS ➢ Obtain 65 % score on Green Drop Assessment.

Project Name	Project Number	**SBU Sanitation**	**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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Construction of ventilated pit latrines	BSD_ WS01	Water & Sanitation	Increase percentage of Households with access to Sanitation by **0,71 %** % by 30 June **2027**	%	R 30 975 340	Manager: Infrastructure Development, Planning & Reticulation Design	0.69% (1728HH)	0,71 %	2.50 %	2.75%	2.75%	2.75%	Happy letters, completion certificate, Progress report, beneficiary list and close out report.

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Water Operating Objectives	• Support future urban and rural development by providing enough water to connect new consumers • To continuously provide existing consumers with sustainable water for basic day to day needs • To continuously provide consumers with good quality water as per SANS 241 guidelines • Obtain 65 % score on Blue Drop Assessment. • No Drop / Reduction of water losses
Sanitation Operating Objectives	➢ To increase the capacity of the waste water treatment plants to support current and future development ➢ To provide of VIPs in areas where there is no water borne sanitation ➢ To continuously maintain sanitation infrastructure ➢ To continuously comply to the requirements of the wastewater discharge license issued by DWS ➢ Obtain 65 % score on Green Drop Assessment.

Project Name	Project Number	**SBU Sanitation**	**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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Various water Capital Projects	BSD_ WS03	Water & Sanitation	Increase percentage of Households with access to **Water** by **0.40 %** by the 30 June **2027**	%	R 192 165 320	• Manager: Infrastructure Development, Planning & Reticulation Design	2.78% (6929)	0.40 %	0.6 %	0.6 %	1,35	1,35	Completion certificate
Laboratory services	BSD_ OS04	Water & Sanitation	Number of wastewater samples conducted by 30 June each year	Number	OPEX R1m	• Manager: Plants Operations and Laboratory Services	12	600	600	600	600	600	Monthly Monitoring Reports.
Laboratory services	BSD_ OS02	Water & Sanitation	Number of drinking water samples conducted by 30 June each year	Number	OPEX R1m	• Manager: Plants Operations and Laboratory Services	12	2400	2400	2400	2400	2400	Monthly Monitoring Reports

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Water Operating Objectives	• Support future urban and rural development by providing enough water to connect new consumers • To continuously provide existing consumers with sustainable water for basic day to day needs • To continuously provide consumers with good quality water as per SANS 241 guidelines • Obtain 65 % score on Blue Drop Assessment. • No Drop / Reduction of water losses
Sanitation Operating Objectives	➢ To increase the capacity of the waste water treatment plants to support current and future development ➢ To provide of VIPs in areas where there is no water borne sanitation ➢ To continuously maintain sanitation infrastructure ➢ To continuously comply to the requirements of the wastewater discharge license issued by DWS ➢ Obtain 65 % score on Green Drop Assessment.

Project Name	Project Number	**SBU Sanitation**	**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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Lab Accreditation	BSD_OS06	Water & Sanitation	Achieve and Maintain 65% of Effective QMS & Accreditation requirements 30 June each year	%	R500-000	• Manager: Plants Operations and Laboratory Services	**Implementation phase**	65% (Obtain SANAS Accreditation)	75% (Maintain accreditation status)	85% (Maintain & Increase accreditation scope)	95% (Maintain Accreditation status)	100% (Maintain Accreditation status)	QMS Implementation System reports Accreditation requirements reports
Installation of Smart meters Implementation of WCWDM strategy	BSD_WS05	Water & Sanitation	% of Reduction of water losses by 30 June each year	%	R 153 175 000	• Manager: Water Distribution and Conservation	Water losses are at 25,66% resulting in an increase by 1.66%	**23%**	**23%**	**22%**	**20%**	**20%**	Water Balance Report Submitted to DWS
NO Drop Compliance	NEW	Water & Sanitation	% Compliance to the NO Drop Requirements by 30 June each year	%	R30 000 000	• Manager: Plants Operations and Laboratory Services	NEW	75%	85%	90%	95%	95%	Annual NO Drop Compliance Reports

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Water Operating Objectives	• Support future urban and rural development by providing enough water to connect new consumers • To continuously provide existing consumers with sustainable water for basic day to day needs • To continuously provide consumers with good quality water as per SANS 241 guidelines • Obtain 65 % score on Blue Drop Assessment. • No Drop / Reduction of water losses
Sanitation Operating Objectives	➢ To increase the capacity of the waste water treatment plants to support current and future development ➢ To provide of VIPs in areas where there is no water borne sanitation ➢ To continuously maintain sanitation infrastructure ➢ To continuously comply to the requirements of the wastewater discharge license issued by DWS ➢ Obtain 65 % score on Green Drop Assessment.

Project Name	Project Number	**SBU Sanitation**	**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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Pipe Burst Maintenance	NEW	Water & Sanitation	% of pipe bursts resolved within 48hrs	%	R50 000 000	• Manager: Water Distribution and Conservation	NEW	75%	85%	90%	95%	95%	My Polokwane App Report
Sewer blockage Maintenance	NEW	Water & Sanitation	% of sewer blockages resolved within 24hrs	%	R50 000 000	• Manager: Water Distribution and Conservation	NEW	75%	85%	90%	95%	95%	My Polokwane App Report
Blue Drop Compliance		Water & Sanitation	% Compliance to the Blue Drop Requirements by 30 June each year	%	OPEX R 16 974 032	• Manager: Plants Operations and Laboratory Services	New	75%	85%	90%	95%	95%	Quarterly Blue Drop Compliance Reports

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Water Operating Objectives	• Support future urban and rural development by providing enough water to connect new consumers • To continuously provide existing consumers with sustainable water for basic day to day needs • To continuously provide consumers with good quality water as per SANS 241 guidelines • Obtain 65 % score on Blue Drop Assessment. • No Drop / Reduction of water losses
Sanitation Operating Objectives	➢ To increase the capacity of the waste water treatment plants to support current and future development ➢ To provide of VIPs in areas where there is no water borne sanitation ➢ To continuously maintain sanitation infrastructure ➢ To continuously comply to the requirements of the wastewater discharge license issued by DWS ➢ Obtain 65 % score on Green Drop Assessment.

Project Name	Project Number	**SBU Sanitation**	**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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Green Drop Compliance		Water & Sanitation	% Compliance to the Green Drop Requirements by 30 June each year	%	OPEX R 16 974 032	• Manager: Plants Operations and Laboratory Services	New	65%	75%	85%	95%	95-100%	Quarterly Green Drop Compliance Reports

13.9.2 Energy Services Directorate Scorecard

Energy Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Final

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Energy Services Operating Objectives	To continuously provide reliable and sustainable Electrical Network and Services, through innovation

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Construction of **Matlala** 66kV Distribution **Substation**	BSD_EN01	Energy Services	Number of new substations built **by** 30 **June 2029**	number	R225 600 000	Manager: Planning, Development & Field Services	New (1)	N/A	N/A	1	N/A	N/A	Appointment letter/s, close-out report, completion certificates, and asset capitalisation form
Upgrading of medium voltage radial feeders	BSD_EN02	Energy Services	Linear length of medium voltage feeders connected to the grid towards completing ring circuits **by** 30 **June each year**	metre (m)	R24 270 000	Manager: Planning, Development & Field Services	New	300	300	600	600	600	Appointment letters, completion certificates, and asset capitalisation forms

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Energy Services Operating Objectives	To continuously provide reliable and sustainable Electrical Network and Services, through innovation

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Energisation of new household electricity connections	BSD_EN03	Energy Services	Increase number of households with access to electricity **by** 30 June **each year**	number	R87 425 000	Manager: Planning, Development & Field Services	0.35% (876)	500	500	500	500	500	Beneficiary lists with active meter and account numbers
Installation of solar high mast lights at **Rural Areas**	BSD_EN04	Energy Services	Number of solar high mast lights installed at Rural Areas **by** 30 June **each year**	number	R54 492 500	Manager: Planning, Development & Field Services	0	15	10	10	10	10	Appointment letters and completion certificates
Installation of solar high mast lights at **Urban Areas**	BSD_EN05	Energy Services	Number of solar high mast lights installed at Urban Areas **by** 30 June **each year**	number	R25 185 750	Manager: Planning, Development & Field Services	7	5	5	5	5	5	Appointment letters, completion certificates, and asset capitalisation forms
Reduction of electricity distribution losses	BSD_EN06	Energy Services	Percentage (%) of electricity distribution losses **by** 30 June **each year**	%	R125 000 000	Manager: Planning, Development & Field Services	Electricity losses are at 12,33% resulting in an increase by 0.11%	11,75%	11,50%	11,25%	11,00%	10,75%	Electricity distribution losses calculation sheet

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Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Energy Services Operating Objectives	To continuously provide reliable and sustainable Electrical Network and Services, through innovation

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Upgrading of SCADA System	BSD_EN07	Energy Services	Number of substations with upgraded SCADA System linked to Energy Control Room	number	R30 000 000	Manager: Planning, Development & Field Services	New	N/A	N/A	N/A	N/A	7	Appointment letters, progress reports, and completion certificates
Retrofit grid-powered streetlights with solar	BSD_EN08	Energy Services	Number of grid-powered streetlights luminaires retrofitted with solar luminaires	number	R31 212 500	Manager: Planning, Development & Field Services	New	250	250	250	250	250	Appointment letters, completion certificates, and asset capitalisation forms
Repairs and maintenance of streetlights	BSD_EN09	Energy Services	Average time taken to resolve **non-functioning streetlights** service requests	hours	OPEX	Manager: Operations and Maintenance	New	**60**	**48**	**48**	**48**	**48**	Performance reports generated from the Call Centre and My Citizen

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Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Energy Services Operating Objectives	To continuously provide reliable and sustainable Electrical Network and Services, through innovation

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
													App System records
Repairs and maintenance of high mast lights	BSD_EN10	Energy Services	Average time taken to resolve **non-functioning high mast lights** service requests	hours	OPEX	Manager: Operations and Maintenance	New	**72**	**48**	**48**	**48**	**48**	Performance reports generated from the Call Centre and My Citizen App System records
Repairs and maintenance of traffic lights	BSD_EN11	Energy Services	Average time taken to resolve **non-functioning traffic lights** (robots) service requests	hours	OPEX	Manager: Operations and Maintenance	New	**24**	**12**	**12**	**12**	**12**	Performance reports generated from the Call Centre and My Citizen App System records
Restoration of unplanned power interruptions	BSD_EN12	Energy Services	Average time taken to restore **unplanned power interruptions**	hours	OPEX	Manager: Operations and Maintenance	New	**7,5**	**4**	**4**	**4**	**4**	Performance reports generated from the Call Centre and

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Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	• 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. • To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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
Energy Services Operating Objectives	To continuously provide reliable and sustainable Electrical Network and Services, through innovation

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
													My Citizen App System records
Reliability of electricity distribution network	BSD_EN13	Energy Services	Average time taken to return **faulted medium voltage (MV) equipment** back to service	hours	OPEX	Manager: Operations and Maintenance	New	**36**	**24**	**24**	**24**	**24**	Performance reports generated the from Call Centre and My Citizen App System, and repairs job cards

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13.9.3 Transportation Directorate Scorecard

Transportation Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Final

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Mobility
SDBIP 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
Transportation Services Operating Objectives	• Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Upgrad & constr of Trunk route WP	BSD_TS01	Transportation (Infrastructure)	**Km of Trunk route constructed by 30 June each year**	km	R80 000 000	Manager: Infrastructure Development	N/A	N/A	N/A	1.3 km	1 km	1.3 km	Progress reports, payment certificate Completion certificate
Universal Accessibility of the system	BSD_TS02	Transportation (Operations)	**Annual update of the UDAP by 30 June each year (Annual Update)**	#	R 1 200 000	Manager Transport Planning & Operations	1	1	1	1	1	1	Universal access Plan report

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Mobility
SDBIP 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
Transportation Services Operating Objectives	• Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects

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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
Provision of safe reliable transport system	BSD_TS03	Transportation (Operations)	**Annual review of Technical Operational Plan Update (Annual update)**	#	R 1 500 000	Manager Transport Planning & Operations	1	1	1	1	1	1	Technical Operational Plan
Transport Plan	BSD_TS04	Transportation (Operations)	**Annual review of Comprehensive Integrated Transport Plan review by 30 June each year**	#	R 2 100 000	Manager Transport Planning & Operations	N/A	N/A (Development of New 5 Year CITP)	N/A (Development of New 5 Year CITP)	1	1	1	Comprehensive Integrated Transport Plan
Updating Non-motorised Master Plans	BSD_TS05	Transportation (Operations)	**Number of reviewed NMT Master Plan Completed by 30 June each year**	#	R 500 000	Manager Transport Planning & Operations	1	1	1	1	1	1	NMT Master Plan
Construction of Non-motorised Transport Infrastructur	BSD_TS08	Transportation (Infrastructure)	**KMs of new pedestrian walkways to be constructed by 30 June each year**	KM	R45 000 000	Manager: Infrastructure Development	N/A	N/A	2km	2km	2km	2km	Progress report, Payment certificate

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Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Mobility
SDBIP 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
Transportation Services Operating Objectives	• Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects

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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
e in Polokwane													
Number of bus taxi stop shelters to be constructed	BSD_TS10	Transportation (Infrastructure)	**Number of new bus stops shelters to be constructed by 30 June each year**	#	R36 750 000	Manager: Infrastructure Development	0	10	10	10	N/A	N/A	Progress report, payment certificates
Updating of Business and financial Plan	BSD_TS11	Business and Financial Planning	**Number of Business Models Developed by 30 June each year**	Number	R5 500 000	Manager: Business Administration	1	1	1	1	1	1	Business Plan Submitted to the National Department of Transport
Provision of Intelligent Transport Systems	BSD_TS12	Intelligent Transport System modelling	**Number of AFC and PTMS Systems Reports Developed by Target Date**	Reports	R 11 690 632,00	Manager: Intelligent Transport System modelling	6	8	8	8	8	8	Accuracy of AFC and PTMS Systems reports
Management of Leeto La Polokwane Fare Revenue	BSD_TS13	Intelligent Transport System modelling	**Revenue Collected by 30 June each year**	Value	R 1 200 000,00	Manager: Intelligent Transport System modelling	R6 928 130	R 7 500 000	R 8 500 000	R 9 000 000	R 11 000 000	R11 500 000	Fare Revenue Collected

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Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Mobility
SDBIP 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
Transportation Services Operating Objectives	• Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Undertaking of industry transition	BSD_TS14	Public Transport Regulation and Monitoring	**Number of Compensation of affected Public Transport Operators by 30 June each year**	#	R66 000 000,00	Manager: Public Transport Regulation & Monitoring	New	62	50	60	65	160	Progress reports

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13.9.4 Roads and Storm Water Scorecard

Roads and Storm Water Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Final

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
Roads and Storm Water Operating Objectives	• To ensure accessibility to residential and workplaces to stimulate economic activities by providing sustainable roads and storm water infrastructure by 2030. • To continuously maintain existing road and storm water infrastructure.

	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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
	Various Roads Capital Projects	BSD_TL06	Roads and storm water	Km of roads upgraded from gravel to tar by 30 June Each year	km	R141 600 000	Manager Roads Management	21.6471km	6.55 km	11.96km	12.32km	5km	10km	Appointment letter, progress report and payment certificate
	Various Roads Capital Projects (Paving)	BSD_NT-RT1	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	KM	R47 200 000	Manager Roads Management	8.21km	7.23km	5km	4km	5km	10km	Appointment letter, progress report and payment certificate
	N/A OPEX	BSD_NT-RT2	Roads and storm water	KMs of new gravelled roads to be built by 30 June each year	KM	R10 000 000	Manager Roads Management	0	1km	1km	1km	1km	1km	Job cards, Payment certificates and completion certificates (As an when required)

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
Roads and Storm Water Operating Objectives	• To ensure accessibility to residential and workplaces to stimulate economic activities by providing sustainable roads and storm water infrastructure by 2030. • To continuously maintain existing road and storm water infrastructure.

	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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
	Various Roads Capital Projects	BSD_NT-RT3	Roads and storm water	KMs of roads resurfaced/ rehabilitated /resealed by 30 June each year	KM	R67 000 000	Manager Roads Management	10.733km	13.4km	2.85km	8km	5km	5km	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	2.962km	2km	3.22 km	3.8km	1.5km	1.5km	Appointment letter, progress report and payment certificate

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13.9.5 Planning and Economic Development Directorate Scorecard

Planning and Economic Development Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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	• Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries
IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements ▪ To maximise revenue collection through effective monitoring and managing of properties ▪ To Resolve property boundary disputes and prevent any future boundary disputes
EDT Operating Objectives	➢ To promote shared economic growth and development
Geo-Informatics Operating Objectives	➢ To maximise revenue collection through effective monitoring and managing of properties ➢ To manage the spatial data engine of the municipality.
Spatial Planning and Land Use Operating Objectives	➢ To manage land use practices and ensure sustainable development
Human Settlements Operating Objectives	➢ To provide integrated decent and sustainable settlements
Building Inspections Operating Objectives	➢ To ensure safe structures that comply to building regulations and Standard Act ➢
Property Management Operating Objectives	➢ To have a comprehensive audit of all land within the municipal jurisdiction

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
ECONOMIC DEVELOPMENT AND TOURISM (EDT)													
N/A OPEX	LED_TL 01	Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June every year	#	R350 000	Manager: ED&T	52	40	40	40	40	40	Reports And Attendance register Pictures
N/A OPEX	LED_TL 02	Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	28	20	20	20	20	20	Reports Pictures and Attendance Register

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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	• Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries
IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements ▪ To maximise revenue collection through effective monitoring and managing of properties ▪ To Resolve property boundary disputes and prevent any future boundary disputes
EDT Operating Objectives	➢ To promote shared economic growth and development
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Spatial Planning and Land Use Operating Objectives	➢ To manage land use practices and ensure sustainable development
Human Settlements Operating Objectives	➢ To provide integrated decent and sustainable settlements
Building Inspections Operating Objectives	➢ To ensure safe structures that comply to building regulations and Standard Act ➢
Property Management Operating Objectives	➢ To have a comprehensive audit of all land within the municipal jurisdiction

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		and Tourism											
N/A OPEX	LED_TL 03	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640 342	Manager: ED&T	20	10	11	11	11	12	Report, Pictures and Attendance register
N/A OPEX	LED_TL 04	Economic Developme	Number of trader's opportunities created through	#	N/A	Manager: ED&T	287	230	240	245	250	250	Reports And Attendance register Pictures

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements ▪ To maximise revenue collection through effective monitoring and managing of properties ▪ To Resolve property boundary disputes and prevent any future boundary disputes
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Human Settlements Operating Objectives	➢ To provide integrated decent and sustainable settlements
Building Inspections Operating Objectives	➢ To ensure safe structures that comply to building regulations and Standard Act ➢
Property Management Operating Objectives	➢ To have a comprehensive audit of all land within the municipal jurisdiction

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		nt and Tourism	Municipal initiatives. **(Traders trade at events during soccer matches and festivals for economic beneficiation)**										
N/A OPEX	LED-TL05	Economic Development and Tourism	Number of reports on the performance of the local economy by 30 June each year	#	R150 000	Manager: ED&T	1	1	1	1	1	1	Report on the Performance of the local economy

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	LED-TL07	Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	#	N/A	Manager: ED&T	51	20	20	20	20	25	Minutes and Attendance Registers Pictures
N/A OPEX	LED-TL08	Economic Development and Tourism	Number of trade missions participated in	#	50 000	Manager: ED&T	02	2	2	2	2	2	Feedback report, Attendance Register & Pictures

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
BUILDING INSPECTIONS													
N/A OPEX	BSD_PED01	Building Inspections	% of building plans received and assessed within 90 days	%	N/A	Manager: Building Inspections	72,85%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of building plans assessed
N/A OPEX	BSD_PED02	Building Inspections 0 June each year	% of occupation certificate application received and assessed within 90 days	%	N /A	Manager: Building Inspections	59,41%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Occupation applications assessed
N/A OPEX	BSD_PED03	Building Inspections	% of building contravention notices served	%	N/A	Manager: Building Inspections	100%	100%	100%	100%	100%	100%	Notice register and notices issued

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			upon 30 days of detection										
N/A OPEX	BSD_PED04	Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager: Building Inspections	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports
HUMAN SETTLEMENT													
Informal settlement upgrading	BSD_HS02	Human settlement:	Number of BNG houses build for the Implementation of phase 3 of the upgrading	#	**R7 246 880**	Manager: Human settlement	0	40	60	100	50	n/a	Status report of approved beneficiaries, happy letters, /or occupation certificates

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements ▪ To maximise revenue collection through effective monitoring and managing of properties ▪ To Resolve property boundary disputes and prevent any future boundary disputes
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Spatial Planning and Land Use Operating Objectives	➢ To manage land use practices and ensure sustainable development
Human Settlements Operating Objectives	➢ To provide integrated decent and sustainable settlements
Building Inspections Operating Objectives	➢ To ensure safe structures that comply to building regulations and Standard Act ➢
Property Management Operating Objectives	➢ To have a comprehensive audit of all land within the municipal jurisdiction

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			programme at Ext 126 & 127										
Rural Housing Projects	BSD_HS03	Human settlement:	Number of Rural Housing units (BNG) completed	#	**R36 234 400**	Manager Human settlement:	0	200	200	300	400	400	Status report of approved beneficiaries, happy letters, and/or occupation certificates
Urban Housing	BSD_HS04	Manager Human settlement:	Number of housing units completed	#	**R3 623 440**	Manager Human settlement:	0	20	30	50	75	100	Status report of approved beneficiaries, happy letters, and/or occupation certificates

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Identification, processing, and approval of beneficiaries for approved projects	BSD_HS06	Human settlement:	Number of identified beneficiaries	#	50 000	Manager: Human settlement:	0	260	290	450	525	500	Verification lists, Housing Subsidy System and Project Status Report
Registration of new housing applications and	BSD_HS07	Human settlement: Planning;	% of new housing applications captured and % of existing applications migrated from the	%	50 000	Manager: Human settlement:	0	100%	100%	100%	100%	100%	Stats on number of newly registered housing applicants and Stats of the number of existing

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
migration of existing data from the old database to NHNR		policy and administration	old database to NHNR										applications migrated from the old database to the NHNR

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Human Settlement Plan Review (Sector Plan Review) **Compliance**	BSD_HS07	Manager: Human settlement:	Number of Human Settlement Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Human settlement:	New	1	1	1	1	1	Council Resolution, Reviewed Human Settlement Plan
GIS													
N/A OPEX	GIS_PED01	GIS	Number of Modules successfully added or upgraded on the Integrated GIS	#	R200 000	Manager: GIS	N/A	N/A	1	1	1	1	Template/ report of the module/s added (e.g. IDP Module)

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Economy • Smart Living
SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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	• Strengthen the local economic development structures and expansion of expanded public works programme • Upgrading of informal settlements and promotion of sustainable human settlements • Monitoring of property boundaries for harmonious leaving, effective application of Valuation of properties on correct boundaries
IDP Strategic Objective	▪ Promotion of economic growth, job creation and sustainable human settlements ▪ To maximise revenue collection through effective monitoring and managing of properties ▪ To Resolve property boundary disputes and prevent any future boundary disputes
EDT Operating Objectives	➢ To promote shared economic growth and development
Geo-Informatics Operating Objectives	➢ To maximise revenue collection through effective monitoring and managing of properties ➢ To manage the spatial data engine of the municipality.
Spatial Planning and Land Use Operating Objectives	➢ To manage land use practices and ensure sustainable development
Human Settlements Operating Objectives	➢ To provide integrated decent and sustainable settlements
Building Inspections Operating Objectives	➢ To ensure safe structures that comply to building regulations and Standard Act ➢
Property Management Operating Objectives	➢ To have a comprehensive audit of all land within the municipal jurisdiction

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			system by 30 June 2026										
N/A OPEX	GIS_PED02	GIS	% of Data Capturing Completed by 30 June each year (Cadastral, Municipal SDBIP Projects)	%	N/A	Manager: GIS	New	100%	100%	100%	100%	100%	Data catalogue/field report
CITY PLANNING													
N/A OPEX	BSD_CP01	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100%	100%	100%	100%	100%	Illegal land use register and Notices issued.

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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SDF objective	• To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality. • 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.
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N/A OPEX	BSD_CP02	Spatial Planning	% of illegal outdoor advertisement notices served upon 30 days of detection	%	N/A	Manager: City Planning	100%	100%	100%	100%	100%	100%	Illegal outdoor advertising register and Notices issued.
N/A OPEX	BSD_CP04	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_CP05	Spatial Planning	% Land development applications received and	%	R 500 000.00	Manager: City Planning	98%	100%	100%	100%	100%	100%	Minutes of Meetings.

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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		and Land Use	processed within 24 months of receipt										
N/A OPEX	BSD_CP06	Spatial Planning and Land Use	Number of meetings held with traditional authorities on land use management issues by 30 June each year	#	N/A	Manager: City Planning	7	4	4	4	4	4	Attendance Registers.
N/A OPEX	BSD_CP07	Spatial Planning and	Number of new township applications processed by 30 June each year	#	R 5 232 870	Manager: City Planning	1	1	1	1	1	1	MPT Resolution

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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Land Use											
Review of Municipal Planning Bylaws OPEX	BSD_CP08	Spatial Planning (SPLUMA)	Number of Town Planning Policy Developed and Reviewed or amended.	#	N/A	Manager: City Planning	N/A	1	1	1	1	1	Approved Policy
PROPERTY MANAGEMENT													
OPEX	BSD_CP03	Spatial Planning	% of Land invasion detected and served with notice by 30 June each year	%	N/A	Manager: Property Management	100%	100%	100%	100%	100%	100%	Eviction Notices

Key Performance Area (KPA)	▪ **Local Economic Development** **Basic Service Delivery**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Municipal wide Land Audit		Property Management	% of land Audit conducted by target date	#	R3 398 092	Manager: Property Management	New	100%	100%	N/A	N/A	N/A	Land audit report

13.9.6 Community Services Directorate Scorecard

Community Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Final

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Environment Smart Living
SDF objective	• 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. • 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. To enhance infrastructure development for priority communities by the strengthening of rural nodes.
Municipal IDP Priority	• Provision of basic services, which include electricity, water, sanitation and refuse removal. • Development of municipal capacity to manager disaster risk and protection of environment • Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	• To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes Promotion of economic growth, job creation and sustainable human settlements
Waste Management Operating Objectives	• To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner • To promote and ensure effective delivery of waste services to all waste generators • To ensure that legislative tools are developed and enforced • To ensure the safe and proper disposal of waste • To raise awareness about waste management, including treatment and disposal impacts • To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	• To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	• To continuously comply to environmental health legislation • To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	• To provide a safe and secure environment
Traffic and licensing **Operating Objectives**	• To improve law enforcement activities and maintain the standard set aiming for **100%.**
Environmental Management Operating Objectives	• To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	• To continuously promote heritage and museum services and social cohesion • To provide accessible library services • To ensure equitable provision of access to information by all communities • Continuous Collection of authentic museums objects • Continuous Museum Educational outreach programs • Preservation of Museums' collection • Administer Local Geographic Names Bank
Sports and Recreation **Operating Objectives**	• To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub • Promote active aging and holiness of humankind through sport • To encourage community sport development through partnerships (local sport councils and federation)

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Monitoring of food premises	BSD_CS 01	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	R6 000 000	Manager: Environmental Health Services	1557	1550	1550	1550	1550	1550	Food Premises inspection reports
Control of noise pollution	BSD_CS 02	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	13	14	16	18	18	20	Notices issued as and when we receive noise complains
Review of Disaster Management Plan **<u>Compliance</u>**	BSD_CS 03	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	0	1	1	1	1	1	Approved Disaster Management Plan

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Environment Smart Living
SDF objective	• 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. • 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. To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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Sports and Recreation **Operating Objectives**	• To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub • Promote active aging and holiness of humankind through sport • To encourage community sport development through partnerships (local sport councils and federation)

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 04	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	R2 000 000	Manager: Disaster Management	1800 km	1800 KM	1800KM	1800KM	1800 KM	1800 km	List of places re-bladed
N/A	BSD_CS 05	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services	1006	600	600	600	600	700	List of places inspected
N/A OPEX	BSD_CS 06	Cultural Services	Number of museum outreach programmes	#	R350 000	Manager: Cultural Services	7	12	12	12	12	12	Reports Attendance Registers

Key Performance Area (KPA)	**Basic Service Delivery**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			conducted by 30 June each year										
N/A OPEX	BSD_CS 07	Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	6	12	12	12	12	12	Reports Attendance Registers
Research and Development	BSD_CS 08	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
OPEX	BSD_CS 11	Sports and Recreation	Numbers of local sports ground graded by end of June each year	#	R5 000 000	Manager: Sports and Recreation	New	288	288	288	288	295	Approved Quarterly plans and job cards

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 12	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	#	R19 002 500	Manager: Sports and Recreation	35	42	42	43	43	45	Reports
N/A OPEX	BSD_CS 13	Sports and Recreation	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	R 65 750 000	Manager: Sports and Recreation	47	47	48	49	51	52	Reports ,Pictures

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N/A OPEX	BSD_CS 14	Sports and Recreation	Number of promotion events hosted to promote inter school sport amongst schools in rural areas by 30 June each year	#	R2 300 000	Manager: Sports and Recreation	19	7	10	10	10	12	Reports
Stadia Deloped/Upgraded	BSD_CS 15	Sports and Recreation	Number of Field/Stadia to be developed/upgraded	#	R 285 000 000	Manager: Sports and Recreation	1	2	3	4	6	7	Completion certificates and progress reports, photos
Maintenance of Municipal Swimming Pools	BSD_CS 16	Sports and Recreation	Number of Swimming Pools maintained	#	R 9 250 000	Manager: Sports and Recreation	New	3	3	4	4	5	Completion certificates and progress reports

Key Performance Area (KPA)	**Basic Service Delivery**
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Pillar	• Smart Environment Smart Living
SDF objective	• 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. • 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. To enhance infrastructure development for priority communities by the strengthening of rural nodes.
Municipal IDP Priority	• Provision of basic services, which include electricity, water, sanitation and refuse removal. • Development of municipal capacity to manager disaster risk and protection of environment • Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	• To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes Promotion of economic growth, job creation and sustainable human settlements
Waste Management Operating Objectives	• To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner • To promote and ensure effective delivery of waste services to all waste generators • To ensure that legislative tools are developed and enforced • To ensure the safe and proper disposal of waste • To raise awareness about waste management, including treatment and disposal impacts • To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	• To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	• To continuously comply to environmental health legislation • To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	• To provide a safe and secure environment
Traffic and licensing **Operating Objectives**	• To improve law enforcement activities and maintain the standard set aiming for **100%.**
Environmental Management Operating Objectives	• To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	• To continuously promote heritage and museum services and social cohesion • To provide accessible library services • To ensure equitable provision of access to information by all communities • Continuous Collection of authentic museums objects • Continuous Museum Educational outreach programs • Preservation of Museums' collection • Administer Local Geographic Names Bank
Sports and Recreation **Operating Objectives**	• To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub • Promote active aging and holiness of humankind through sport • To encourage community sport development through partnerships (local sport councils and federation)

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 19	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 Attendance Register
N/A OPEX	BSD_CS 20	Environmental Management	Number of environmental awareness programme events conducted by 30 June each year.	#	R250 000	Manager: Environmental Management	12	8	8	8	8	10	Agenda Attendance Register Pictures
N/A OPEX	BSD_CS 23	Environmental Management	Number of Improved aesthetical landscape of all townships and City entrances Implement as	#	R3 000 000	Manager: Environmental Management	10	10	10	10	10	10	Maintenance plan

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Environment Smart Living
SDF objective	• 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. • 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. To enhance infrastructure development for priority communities by the strengthening of rural nodes.
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IDP Strategic Objective	• To ensure the provision of basic and environmental services in a sustainable way to our communities • To ensure social protection and education outcomes Promotion of economic growth, job creation and sustainable human settlements
Waste Management Operating Objectives	• To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner • To promote and ensure effective delivery of waste services to all waste generators • To ensure that legislative tools are developed and enforced • To ensure the safe and proper disposal of waste • To raise awareness about waste management, including treatment and disposal impacts • To achieve compliance to the waste management by-laws of the municipality
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			per budget allocated by 30 June each year										
N/A OPEX	BSD_CS 24	Environmental Management	Number of parks / leisure facilities to be developed / upgraded by 30 June each year	#	R5 000 000	Manager: Environmental Management	3	4	4	4	4	4	Job cards Pictures
N/A OPEX	BSD_CS 25	Environmental Management	Number of cemeteries to be developed / upgraded by 30 June each year	#	R3 000 000	Manager: Environmental Management	1	1	1	1	1	1	Job cards Pictures
N/A OPEX	BSD_CS 26	Environmental Management	Number of Environmental Inspections conducted by 30 June each year	#	N/A	Manager: Environmental Management	12	12	12	12	12	14	Inspection report

Key Performance Area (KPA)	**Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 27	By-Law Enforcement & Security	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	New	12	12	12	12	16	Operational Plan and feedback report
N/A OPEX	BSD_CS 28	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_CS 29	Security Services	Number 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

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 30	Security Services	Number 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 and minutes
N/A OPEX	BSD_CS 31	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	R2 520 000	Manager: Waste Management	10	06	06	08	10	10	Collection reports from superintendents and manager
N/A OPEX	BSD_CS 32	Waste Management	Increase Percent of Households with access to waste removal services by **0.08%** by the 30 June each year	%	R16 670 160	Manager: Waste Management	0.11% (285HH)	0.08%	0.08%	0.08%	0.08%	0.08%	Reports from superintendents and manager

Key Performance Area (KPA)	**Basic Service Delivery**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Purchase of Educational and Awareness equipment	BSD_CS 33	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	12	12	12	12	24	30	Reports from assistant manager and awareness officer
Extension of landfill site **(Weltevreden)** Construction of perimeter fence, sinking boreholes and new cell,	BSD_CS 34	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management	1	1	1	N/A	N/A	N/A	Progress reports

Key Performance Area (KPA)	**Basic Service Delivery**
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Waste Management Operating Objectives	• To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner • To promote and ensure effective delivery of waste services to all waste generators • To ensure that legislative tools are developed and enforced • To ensure the safe and proper disposal of waste • To raise awareness about waste management, including treatment and disposal impacts • To achieve compliance to the waste management by-laws of the municipality
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
shelter access road and paving													
Ga- Maja transfer station	BSD_CS 35	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management	0	1	1	1	N/A	1	Projects Completion Certificates
N/A OPEX	BSD_CS 36	Waste Management	Number of additional households provided with access to weekly refuse removal by 30 June each year	#	R16 670 160	Manager: Waste Management	272	300	191	220	250	250	Collection Reports
N/A OPEX	BSD_CS 37	Waste Management	Number of waste minimisation projects initiated/ upgraded by 30 June each year	#	N/A	Manager: Waste Management	1	3	3	4	4	4	Recycling reports

Key Performance Area (KPA)	**Basic Service Delivery**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CS 38	Waste Management	Number of informal settlement with access to solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management	40	20	6	15	15	1	Collection Reports
N/A OPEX	BSD_CS 39	Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	#	N/A	Manager: Traffic and Licensing	168	168	168	168	168	168	Attendance register and Screening sheets

13.9.7 Corporate and Shared Services Directorate Scorecard

Corporate and Shared Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Final

Key Performance Area (KPA)	• **Good Governance and Public Participation** • Municipal Transformation and Organisational Development **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance • Smart People • Smart Mobility Smart Living
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. To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation. • Improving transport, roads and bridges Increased access to municipal services to all households
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration • Promotion of economic growth, job creation and sustainable human settlements Increased access to municipal services to all households
Facilities Management Operating Objectives	• To provide safe and reliable buildings and facilities
Human Resources Operating Objectives	• To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well- being of employees
ICT Operating Objectives	• To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system
Fleet Management Operating Objectives	• To provide a cost effective and sustainable municipal fleet

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_CSS 01	ICT	Number ICT Steering Committee	#	N/A	Chief Information Officer(CIO)	4	4	4	4	4	4	Minutes and Attendance Register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • Municipal Transformation and Organisational Development **Basic Service Delivery**
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Pillar	• Smart Governance • Smart People • Smart Mobility Smart Living
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. To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			meeting held by 30 June each year										
N/A OPEX	GGPP_CSS 02	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Chief Information Officer(CIO)	4	4	4	4	4	4	Quarterly Report
N/A OPEX	GGPP_CSS 02	ICT	% of ICT service requests attended to and resolved as	%	N/A	Chief Information Officer(CIO)	100%	100%	100%	100%	100%	100%	Generated report from Service desk system.

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			per IPP by 30 June each year										
		ICT	Number of PAIA requests submitted to Information Regulator	#		Chief Information Officer(CIO)	New	1	1	1	1	1	Acknowledgement of submission and/or Submission Email
N/A OPEX	MTOD_CSS 01	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of Apr each year in line with the Skill Development Act.	#	N/A	Manager: HRD	1	1	1	1	1	1	Letter of acknowledgement from LGSETA

Key Performance Area (KPA)	• **Good Governance and Public Participation** • Municipal Transformation and Organisational Development **Basic Service Delivery**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance • Smart People • Smart Mobility Smart Living
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. To strengthen and enhance skills development and general education and training in support of the growing services sector in the municipality
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation. • Improving transport, roads and bridges Increased access to municipal services to all households
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration • Promotion of economic growth, job creation and sustainable human settlements Increased access to municipal services to all households
Facilities Management Operating Objectives	• To provide safe and reliable buildings and facilities
Human Resources Operating Objectives	• To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well- being of employees
ICT Operating Objectives	• To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system
Fleet Management Operating Objectives	• To provide a cost effective and sustainable municipal fleet

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	MTOD_CSS02	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year in line with the Employment Equity Act.	#	N/A	Manager: HRM	1	1	1	1	1	1	Acknowledgement Letter from Department of Labour
N/A OPEX	MTOD_CSS03	Human Resources Devel	Number of new External Students awarded study bursaries for the next academic	#	R2 700 000 (new intakes	Manager: HRD	50	50	55	55	60	60	External Bursaries Report

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		opmen t	year by 30th June each year		and existing)								
N/A OPEX	MTOD _CSS 04	Huma n Resou rces Devel opmen t	Number of Graduates students awarded Internships/Experie ntial/Learnerships at Polokwane Municipality by the 30 June each year.	#	R2 100 000	Manager: HRD	115	110	120	125	130	135	Internships/Experiential/ Learnerships Report.

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	MTOD_CSS 05	Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June each year	%	N/A	Manager: HRM	100%	100%	100%	100%	100%	100%	Attendance Register
N/A OPEX	MTOD_CSS 06	Human Resources Development	Number of Institutional Organizational Structure Reviewed in line with the IDP and	#	N/A	Manager: HRD	New	1	1	1	1	1	Council Resolution

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			Budget by 30 June each year										
N/A OPEX	MTOD_CSS 07	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD	795	700	750	800	850	900	Employees Training Reports
		Human Resources	Number of Councillors trained by 30 June each Financial Year	#		Manager: HRD	New	45	45	50	50	55	Councillors Training Reports

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Development											
N/A OPEX	MTOD_CSS 08	Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM	11	10	10	10	10	10	Attendance register.
N/A OPEX	MTOD_CSS 09	Human Resources	Number of employees medically tested. (OHS)	#	R1 000 000	Manager: HRM	166	200	220	240	260	280	Medical Testing Reports

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Management											
N/A OPEX	MTOD_CSS 10	Human Resources Development	Number of Internal bursaries awarded.	#	R2 293 167	Manager: HRD	50	50	55	60	65	70	Internal Bursaries Report
N/A OPEX	MTOD_CSS 11	Human Resou	% of employees referred to external	%	R1 400 000	Manager: HRD	100%	100%	100%	100%	100%	100%	Referral Reports

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		rces Development (EAP)	wellness interventions										
N/A OPEX	MTOD_CSS 12	Human Resources Management	Number of OHS policy Reviewed by 30 June each Financial Year	#	N/A	Manager: HRM	1	N/A	N/A	1	1	1	Council Resolution
N/A OPEX	MTOD_CSS 13	Human	Number of OHS Awareness Campaigns	#	N/A	Manager: HRM	4	4	4	4	4	4	Attendance Registers

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Resources Management	Conducted by 30 June each financial year										
N/A OPEX	MTOD_CSS 14	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	Manager: HRD	2	2	2	2	2	2	Report on Facilitated assessments

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Human Resources Management	Number of graduates appointed in the municipality by 30 June each year	#		Manager HRM	New	8	10	10	10	10	Employment Reports
		Human Resources	The number of employment equity targets reports on groups employed in the three highest	#		Manager HRM	New	4	4	4	4	4	Employment Equity Reports (*three highest levels of management)*

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
		Management	levels of management in compliance with a municipality's approved Employment Equity Plan										
N/A OPEX	GGPP_CSS 03	Fleet Management	Number of fleet management policy Reviewed by target date	#	N/A	Manager: Fleet Management	1	N/A	N/A	1	N/A	N/A	Council resolution
N/A OPEX	GGPP_CSS 04	Fleet Management	% of Fleet operational by 30 June each year	%	43 290 742	Manager: Fleet	57%	75%	75%	75%	75%	75%	Quarterly fleet operational reports signed and dated by the

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
						Management							Fleet Manager, Director Corporate and Shared Services
N/A OPEX	BSD_CSS01	Facilities Management	Number of municipal facilities complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	New	2 Seshego Library, Nirvana Hall	2 VIC Office, New Council Chamber	2 Waste Management Office, Ngoako Ramahlodi sport complex	2 Mankweng Fire station, Ladana Fire offices	Ladanna Traffic office, Fire station Silicon	Occupation Certificates, Completion Certificate/s

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	BSD_CSS02	Facilities Management	Number of Facility maintenance plan reviewed by 30 June each year	#	N/A	Manager: Facilities Management	1	1	1	1	1	1	Council resolution
N/A OPEX	BSD_CSS03	Facilities Management	Number of Facility maintenance policy reviewed on 3 year cycle	#	N/A	Manager: Facilities Management	1	N/A	N/A	1	N/A	N/A	Council resolution
N/A OPEX	BSD_CSS04	Facilities Management	Number of Municipal Buildings where Ramps and Disable ablutions are constructed by 30 June each year	#	R1 000 000	Manager: Facilities Management	New	2 Westenburg hall, Waste	2 City Library Auditorium, Electrical offices	2 Mankweng Library, Moletjie Library	N/A	N/A	Job card specifically for Disability compliance/invoices

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
								Management office					

13.9.8 COO Directorate Scorecard

Chief Operating Officer (COO): Objectives, Strategies, Proposed Projects and 5 years Targets.

Final

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communicati on **Operating Objectives**	• Communication and Marketing the City of Polokwane
Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	• To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	• To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	• To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	• To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	• To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	• To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
MM OFFICE													
N/A OPEX	GGPP_ CO1	MM Office	Number of **EXCO** Meetings convened by 30 June each year.	#	N/A	Manager MM Office	37	36	36	36	36	36	Agenda and Minutes

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO2	MM Office	Number of **EXTENDED EXCO** Meetings convened by 30 June each year.	#	N/A	Manager MM Office	12	12	12	12	12	12	Agenda and Minutes
Chief Audit Executive													

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO3	Intern al Audit	External Audit Action Plans developed based on AGSA Findings by 31 January each year.	date	N/A	Chief Audit Executive	1	31 January each year	31 January each year	31 January each year	31 January each year	31 January each year	External Audit Action Plan

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO4	Intern al Audit	Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	date	N/A	Chief Audit Executive	1	01 July each year	01 July each year	01 July each year	01 July each year	01 July each year	Internal Audit Tracking Register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO5	Intern al Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	Annual Internal Audit Plan and 3 year rolling strategic plan

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO6	Intern al Audit	Percentage of internal audit projects completed by 30 June each year.	%	R3 538 483	Chief Audit Executive	100%	100%	100%	100%	100%	100%	Internal audit progress report to APAC

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO7 (A)	Intern al Audit	Number of **Ordinary** Audit Committee Meetings convened by 30 June each year.	#	R 984 604	Chief Audit Executive	11	4	4	4	4	4	Notice, Agenda and Attendance Register of Audit Committee Meetings

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO7 (B)	Intern al Audit	Number of **Special** Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	New	4	4	4	4	4	Notice, Agenda and Attendance Register of Audit Committee Meetings

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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IDP Operating Objectives	• To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	• To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	• To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	• To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO8	Intern al Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	%	N/A	Chief Audit Executive	100%	100%	100%	100%	100%	100%	Internal Audit Working Papers, Listings

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communicati on **Operating Objectives**	• Communication and Marketing the City of Polokwane
Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO9	Intern al Audit	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	Approved Training programme

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Legislative Support													
N/A OPEX	GGPP_ CO10	MM Office	Number of **MPAC** responses on the review of quarterly performance report coordinated and submitted by 30 June each year.	#	N/A	Manager Legislative Support	New	4	4	4	4	4	Signed Management responses

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO11	MM Office	MPAC **oversight visit** to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support	31	8	8	8	8	8	Oversight reports
N/A OPEX	GGPP_ CO12	Public Partici pation	Number of **Ward Committee meetings** convened by 30 June each year.	#	R10 353 717	Manager Legislative Support	540	540	540	540	540	540	Agenda and attendance registers

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO13	Public Partici pation	Number of **Ward Committee Reports** developed and submitted to Council by 30 June each year.	#	N/A	Manager Legislative Support	4	4	4	4	4	4	Council resolutions on Ward Committee reports

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO14	Public Partici pation	Number of **Magoshi Forums** Convened by 30 June each year.	#	R250 000	Manager Legislative Support	3	3	3	3	3	3	Agenda and attendance register
N/A OPEX	GGPP_ CO15	Public Partici pation	Number **of Ward Committee Training** Conducted by 30 June each year.	#	R1 500 000	Manager Legislative Support	New	1	1	1	1	1	Training manual and attendance register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO16	Public Partici pation	Number of **Ward Committee Conference** Convened by Target date	#	R5 000 000	Manager Legislative Support	1	1	N/A	1	N/A	1	Conference programme and attendance register
N/A OPEX	GGPP_ CO17	Secret ariat	Tabling the **Oversight Report** on the previous financial year Annual Report to Council by	#	N/A	Manager Legislative Support	1	1	1	1	1	1	Council resolution on oversight report (annual report)

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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Pillar	• Smart Governance Smart Economy
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			31 March each year (Section 121-129 MFMA)										
N/A OPEX	GGPP_ CO18	Secret ariat	Number of **Mayoral Committee** meetings convened by 30 June each year.	#	R70 000	Manager Legislative Support	15	11	11	11	11	11	Agenda and attendance registers

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO19	Secret ariat	Number of **Council** sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support	15	6	6	6	6	6	Agenda and attendance registers

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communicati on **Operating Objectives**	• Communication and Marketing the City of Polokwane
Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	• To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	• To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	• To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	• To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	• To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	• To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO20	Secret ariat	Number of **Portfolio Committee** meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support	168	112	112	112	112	112	Agenda and attendance registers
RISK MANAGEMENT													

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO21	Risk Manag ement	Number of **operational risk assessments** conducted by 30 June each year.	#	N/A	Manager Risk Management	45	45	45	45	45	45	Risk Registers. Attendance register and agenda

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO22	Risk Manag ement	Number of **Fraud Awareness Campaign** conducted by 30 June each year.	#	R 4 911 022	Manager Risk Management	5	4	4	4	4	4	Fraud awareness report/Invitation, Agenda and attendance register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO23	Risk Manag ement	Number of **institutional strategic risk register Reviewed** of by 30 June each year.	#	N/A	Manager Risk Management	1	1	1	1	1	1	Attendance register, agenda, and strategic risk assessment report

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO24	Risk Manag ement	Number of **Risk Management Committee** convened by 30 June each year.	#	R164 780	Manager Risk Management	4	4	4	4	4	4	Invitation, Attendance register, agenda and minutes
SPECIAL FOCUS													

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO23	Special Focus	Number of Ward **AIDS Council Meetings** Convened by 30 June each year.	#	N/A	Manager Executive Mayor's Office	41	41	41	41	41	41	Agenda Attendance register
N/A OPEX	GGPP_ CO24	Special Focus	Number of reports on the **Implementation of 95/95/95 Strategy** for Municipalities to	#	N/A	Manager Executive Mayor's Office	4	4	4	4	4	4	Report

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
			Reduce HIV and TB by 30 June each year.										
Communication and Marketing													

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO26	Communication and Marketing	Number of **Municipal Events Coordinated** and held by 30 June each year	#	R3 million	Manager: Communication and Marketing	100%	2	2	2	2	2	Invitations and pictures

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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Public Participation Operating Objectives	• To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	• To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	• To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	• To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	• To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	• To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO27	Communications and Marketing	% of **coordinated marketing campaigns** conducted by 30 June each year	%	R1.5 million	Manager: Communication and Marketing	New	100%	100%	100%	100%	100%	Reports on produced material, pictures and/ or audio

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO28	Comm unicati on and Market ing	Number of Internal **Newsletters** Developed by 30 June each year	#	N/A	Manager: Communicatio n and Marketing	9	4	4	4	4	4	Copy of published newsletters

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
		Communication and Marketing	Number of Internal **Newsletters** Developed by 30 June each year	#	N/A	Manager: Communication and Marketing	3	4	4	4	4	4	Copy of published newsletters

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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO29	Communication and Marketing	% of **media alerts/public notices issued** on municipal services.	%	N/A	Manager: Communication and Marketing	100%	100%	100%	100%	100%	100%	Published alert/notice/article

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO30	Comm unicati on and Market ing	Number of **Media and Stakeholder Networking** sessions held 30 June each year.	#	R400 000	Manager: Communicatio n and Marketing	4	4	4	4	4	4	Invitation, Agenda, Speech and Attendance register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
Legal Services													
N/A OPEX	GGPP_ CO31	Legal Servic es	% of **drafting and vetting of SLA** within **7 working days** of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	100%	100%	100%	100%	Service Level Agreement Register

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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N/A OPEC	GGPP_ CO32	Legal Servic es	Number of **Delegations of Powers Reviewed** by 30 June each year	Date	R300 000.00	Manager Legal Services	0	30 June 2027	30 June 2028	30 June 2029	30 June 2030	30 June 2031	Council Resolution
PMS													
N/A	GGPP_ CO33	PMS	Tabling Annual Report for previous financial year to	Date	N/A	Manager: PMS	30-Jan-26	31 Jan 27	31 Jan 28	31 Jan 29	31 Jan 30	31 Jan 31	Copy of the draft Annual Report,

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OPEX			Council by 31 January each year. (s121 - 129 MFMA)										Copy of Council Resolution
N/A OPEX	GGPP_ CO34	PMS	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	#	N/A	Manager PMS	4	4	4	4	4	4	Copy of Quarterly Performance Reports, Council Resolution

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO35	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31 Aug 25	31 Aug 26	31 Aug 27	31 Aug 28	31 Aug 29	31 Aug 30	Copy of previous financial year Annual Performance Report, Council Resolution

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Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
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Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communicati on **Operating Objectives**	• Communication and Marketing the City of Polokwane
Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
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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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO36	PMS	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial	Date	N/A	Manager: PMS	23 Jan 26	25 Jan 27	25 Jan 28	25 Jan 29	25 Jan 30	25 Jan 30	Copy of Mid-Year Performance Assessment Report, Council Resolution

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			Treasury by 25 January each year. (s72 of the MFMA)										
N/A OPEX	GGPP_ CO37	PMS	Number of organisational performance management assessments of Senior	#	N/A	Manager: PMS	2	2	2	2	2	2	Assessment of Senior Managers Report and Council Resolution.

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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			Managers conducted by 30 June each year										
N/A OPEX	GGPP_ CO38	PMS	Accounting Officer's submission of **Draft SDBIP** for next financial year to the Executive Mayor by 15 June	Date	N/A	Manager: PMS	14 Days	14 days after the adoptio	14 days after the adoption of the	14 days after the adoptio	14 days after the adoption of the	14 days after the adoption of	**Draft** SDBIP for the New Financial year and proof of submission

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			each year (14 days after the adoption of the IDP and Budget)					n of the IDP and Budget	IDP and Budget	n of the IDP and Budget	IDP and Budget	the IDP and Budget	
N/A OPEX	GGPP_ CO39	PMS	Approval of **final SDBIP** for next financial year by the Executive Mayor within 28	Date	N/A	Manager: PMS	28 Days	28 days after the	28 days after the adoption	28 days after the	28 days after the adoption	28 days after the adoption of	**Final** SDBIP for the New Financial year

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			days after the adoption of the IDP and Budget each year					adoption of the IDP and Budget	of the IDP and Budget	adoption of the IDP and Budget	of the IDP and Budget	the IDP and Budget	signed by the Executive Mayor.
CLUSTERS													

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO40	Municipal Clusters	Number of **cluster offices that provide municipal services & other government services** by 30 June each year	#	240 000	Manager Clusters	10	6	6	6	6	6	1. Reports 2. query register

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N/A OPEX	GGPP_ CO41	Municipal Clusters	Number of Mobile Services Centre Constructed by 30 June each year	Number	3 000 000	Manager Clusters	1	1	1	2	2	2	Invoices and Payments certificates

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PMU													
N/A OPEX	GGPP_ CO42	PMU EPWP	Number of **jobs to be created using the Expanded Public Works Programme** guidelines and other	Number	N/A	Manager: PMU	3767	3600	3600	3600	3600	3600	EPWP System generated beneficiary report.

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
			municipal programmes. by 30 June each year										
N/A OPEX	GGPP_ CO43	PMU EPWP	Number of **IUD Grants Reconciliation Report** Developed by 30 June each year	Number	N/A	Manager: PMU	11	12	12	12	12	12	IUDG Monthly Reports signed by the MM

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO44	PMU	Number of Reports on the **Performance Assessment of Service Providers** by 30 June each year	Number	N/A	Manager: PMU	New	4	4	4	4	4	Report on the Performance Assessments of Service Providers

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX		PMU	Number of IUDG quarterly reports Developed by target date	Number	N/A	Manager: PMU	New	4	4	4	4	4	Quarterly report signed by thr MM

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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N/A OPEX		PMU	Number of Contractor / Consultant Meetings held by target date	Number	N/A	Manager: PMU	New	10	10	10	10	10	Meeting attendance register
IDP													

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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO45	IDP	Draft IDP Status **Quo Analysis Report Published** for Comments and Inputs before the 30 September each Financial year	Date	N/A	Manager: IDP	30 Sept 2025	30th Septem ber 2026	30th Septemb er 2027	30th Septem ber 2028	30th Septem ber 2029	30th September 2030	Copy of Draft IDP Status Quo Analysis, Newspaper advert

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	GGPP_ CO46	IDP	**Draft IDP Projects Report Published** for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31 Mar 2026	31 March 2027	31 March 2028	31 March 2029	31 March 2030	31 March 2031	Copy of the Draft IDP Projects Report, Newspaper advert

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO47	IDP	Approval of the current financial year IDP, Budget and PMS Schedule **(Process Plan)** by 30 August each year (S21 of the MFMA)	**Date**	N/A	Manager: IDP	30 Aug 26	30 August 2026	30 August 2027	30 August 2028	30 August 2029	30 August 2030	Council Resolution and Final Process Plan

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N/A OPEX	GGPP_ CO48	IDP	Number of IDP, Budget and PMS **Steering Committee** Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3	3	3	3	Agenda, Minutes, Attendance Register

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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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO49	IDP	Tabling of the next financial year **Draft IDP** and Budget to Council for adoption by 31 March each year (three **months** before the start of the new financial year)	Date	N/A	Manager: IDP	31 Mar 26	31 March 2027	31 March 2028	31 March 2029	31 March 2030	31 March 2031	Council Resolution, Copy of Draft IDP and copy of draft budget

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
Municipal IDP Priority	• Promotion of good governance and the participation of local communities in the municipal affairs • Ensure long-term planning capacity, monitoring and evaluation • Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	• To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	• Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communicati on **Operating Objectives**	• Communication and Marketing the City of Polokwane
Special focus Operating Objectives	• Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	• To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	• To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	• To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	• To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	• To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	• To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

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 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO50	IDP	Tabling the next financial year **Final IDP** and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	N/A	Manager: IDP	31 May 26	31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	Council Resolution, Copy of Final IDP and Copy of Final Budget

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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Pillar	• Smart Governance Smart Economy
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. • To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality.
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IDP Strategic Objective	• To ensure community confidence in the system of local government • To ensure efficiency and effectiveness of municipal administration Promotion of economic growth, job creation and sustainable human settlements
MM Office Operating Objectives	• To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by **2050** • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO51	IDP	Number of IDP, Budget and PMS **Technical Committee** Meeting held by 30 June each Financial year	#	N/A	Manager: IDP	3	3	3	3	3	3	Agenda, Minutes, attendance Registers

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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Pillar	• Smart Governance Smart Economy
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
N/A OPEX	GGPP_ CO52	IDP	Number **of Public Participation** Meetings for Draft IDP/Budget Conducted by 30 April each Financial Year	#	N/A	Manager: IDP	10	10	10	10	10	10	Public Participation Report ,Agenda, , Public Notice, Budget Presentations and ,

Key Performance Area (KPA)	• **Good Governance and Public Participation** • **Local Economic Development**
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								Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
													attendance Registers
N/A OPEX	GGPP_ CO53	IDP	Number of **Directorates Strategic planning sessions** convened by the 31st October each Financial Year	#	N/A	Manager: IDP	9	9	9	9	9	9	Agenda, attendance Registers, Schedule of meetings

13.9.9 BTO Directorate Scorecard

Chief Financial Officer (BTO) Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Final

K Performance Area (KPA)	**Financial Viability**
O tcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
P ar	Smart Governance
S F 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.
M nicipal IDP Priority	Promotion of sound financial management to ensure financial sustainability
ID Strategic Objective	To ensure efficiency and effectiveness of municipal administration
B O Operating Objectives	To compile a credible and funded budget To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements To achieve customer satisfaction of 80% on trading services To collect 95% revenue in all areas To grow revenue base with 20% Payment of creditors, loans and statutory payments within statutory timelines To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) To prevent irregular expenditure from SCM processes To have a credible asset register

roject 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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
N/A OPEX	FV_TL01	Budget and Reporting	Number of funded annual budget adopted as per MFMA act by 30 May each year	#	N/A	Manager: Budget and Reporting	1	1	1	1	1	1	Approved funded annual budget

K y Performance Area (KPA)	**Financial Viability**
O tcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
P ar	Smart Governance
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	roject 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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
	N/A OPEX	FV_TL02	Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	1	1	1	1	1	1	Approved funded adjustment budget
	N/A OPEX	FV_TL03	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June each year	%	N/A	Manager: Budget and Reporting	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly Borrowing	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors	(100%) 16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors	MSCOA reports processed and submitted to NT

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Key Performance Area (KPA)	**Financial Viability**
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart Governance
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IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration
BTO Operating Objectives	To compile a credible and funded budget To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements To achieve customer satisfaction of 80% on trading services To collect 95% revenue in all areas To grow revenue base with 20% Payment of creditors, loans and statutory payments within statutory timelines To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) To prevent irregular expenditure from SCM processes To have a credible asset register

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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
							Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	Debtors Quarterly Borrowing Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	Debtors Quarterly Borrowing Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	Debtors Quarterly Borrowing Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	Debtors Quarterly Borrowing Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	Quarterly Borrowing Investment Pre-audit PAUD CRPA DBPA RAUD Audited AFS AUDA CRAU DBAU RAUD	
N/A OPEX	FV_TL05	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	100%	100%	100%	100%	100%	100%	Age Analysis and MFMA S71 Report
N/A OPEX	FV_TL06	Free Basic Services	% of Households with access to free basic services to all	%	N/A	Manager: Revenue and Customer Care	100%	100%	100%	100%	100%	100%	Indigent Report

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								Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
			qualifying people in the municipal's area of jurisdiction										
N/A OPEX	FV_TL07	Financial Viability	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	89,83%	90%	92%	95%	95%	95%	Billing vs Collection Report
N/A OPEX	FV_TL08	Financial Viability	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	%	N/A	Manager: Revenue and Customer Care	83.92%	80%	82%	84%	85%	85%	Government debt vs debt collected Report.
N/A OPEX	FV_TL09	Business and Financial Planning	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Revenue and Customer Care	97,75%	92%	94%	95%	95%	95%	Land and Property debt vs debt collected Report.
N/A OPEX	FV_TL10	Supply Chain Management	Percentage of service providers appointed within 90 days from the date	%	N/A	Manager: SCM	50%	100%	100%	100%	100%	100%	Demand Management Report

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K y Performance Area (KPA)	**Financial Viability**
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									Annual Target 2026/27	**Annual Target 2027/28**	**Annual Target 2028/29**	**Annual Target 2029/30**	**Annual Target 2030/31**	
				closing date of the advert.										
	N/A OPEX	FV_TL11	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	12	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	Payroll reconciliation prepared Report
	N/A OPEX	FV_TL12	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	Investment reconciliation Report
	N/A OPEX	FV_TL13	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	12	4	4	4	4	4	Attendance register
	N/A OPEX	GGPP_ FV 01	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	1	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2028	(1) 31 August 2028	1	GRAP compliant Fixed assets register
	N/A OPEX	GGPP_ FV 02	Assets management	100% of completed infrastructure assets unbundled in accordance with	%	N/A	Manager: Asset Management	100%	100%	100%	100%	100%	100%	Unbundling report

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									Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
				the accounting framework										
	N/A OPEX	GGPP_ FV 03	Assets management	Number of Asset Management Committee meetings held	#	N/A	Manager: Asset Management	4	4	4	4	4	4	Minutes of meetings and attendance registers
	N/A OPEX	GGPP_ FV 04	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	New	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2028	(1) 31 August 2029	(1) 31 August 2030	GRAP Compliant Inventory register
	N/A OPEX	GGPP_ FV 05	BTO	Maintain the Unqualified Audit Opinion	#	N/A	DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Signed AGSA Audit opinion report
	N/A OPEX	GGPP_ FV 06	BTO	Percentage reduction of unauthorised expenditure	%)	N/A	DCFO	Unauthorised R627 243 285	50% reduction of Unauthorised expenditure.	75% reduction of Unauthorised expenditure.	100% reduction of Unauthorised expenditure.	100% reduction of Unauthorised expenditure.	100% reduction of Unauthorised expenditure.	UIF register
			BTO	Percentage reduction of irregular expenditure	%	N/A	DCFO	Irregular R194 401 684	80%% reduction of Irregular	85% reduction of Irregular	90% reduction of Irregular	100% reduction of Irregular	100% reduction of Irregular expenditure.	UIF register

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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
BTO Operating Objectives	To compile a credible and funded budget To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements To achieve customer satisfaction of 80% on trading services To collect 95% revenue in all areas To grow revenue base with 20% Payment of creditors, loans and statutory payments within statutory timelines To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) To prevent irregular expenditure from SCM processes To have a credible asset register

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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
								expenditure.	expenditure.	expenditure.	expenditure.		
		BTO	Percentage reduction of fruitless. expenditure	%	N/A	DCFO	F&W R3 928 759	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	UIF register
N/A OPEX	GGPP_ FV 07	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	12	12	12	12	12	12	Proof of submission of In-year monitoring report
N/A OPEX	GGPP_ FV 08	Manager SCM	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	13	12	12	12	12	12	Proof of submission of UIF reports
N/A OPEX	GGPP_ FV 09	BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	DCFO	4	3 quarterly financial statements submitted to	3 quarterly financial statements submitted to	3 quarterly financial statements submitted to	3 quarterly financial statements submitted to	3 quarterly financial statements submitted to stakeholders within 60 days	Quarterly financial statements as submitted to stakeholders

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K y Performance Area (KPA)	**Financial Viability**
O tcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
P ar	Smart Governance
S F 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.
M nicipal IDP Priority	Promotion of sound financial management to ensure financial sustainability
ID Strategic Objective	To ensure efficiency and effectiveness of municipal administration
B O Operating Objectives	To compile a credible and funded budget To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements To achieve customer satisfaction of 80% on trading services To collect 95% revenue in all areas To grow revenue base with 20% Payment of creditors, loans and statutory payments within statutory timelines To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) To prevent irregular expenditure from SCM processes To have a credible asset register

	roject 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 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	Annual Target 2030/31	
									stakeholders within 60 days after the end of the quarter.	stakeholders within 60 days after the end of the quarter	stakeholders within 60 days after the end of the quarter	stakeholders within 60 days after the end of the quarter	after the end of the quarter.	
			BTO	Number of consolidated financial statements submitted to the Auditor General by 30 September each Financial Year	#	N/A	DCFO	New	1 consolidated FS submitted to Auditor General by 30 September 2026	1 consolidated FS submitted to Auditor General by 30 September 2027	1 consolidated FS submitted to Auditor General by 30 September 2028	1 consolidated FS submitted to Auditor General by 30 September 2029	1 consolidated FS submitted to Auditor General by 30 September 2030	Consolidated financial statements as submitted to stakeholders
	N/A OPEX	GGPP_ FV 10	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	DCFO	1 annual financial statement submitted to the Auditor General by 31st August 2025	1 annual financial statement submitted to the Auditor General by 31st August 2026	1 annual financial statement submitted to the Auditor General by 31st August 2027	1 annual financial statement submitted to the Auditor General by 31st August 2028	1 annual financial statement submitted to the Auditor General by 31st August 2029	1 annual financial statement submitted to the Auditor General by 31st August 2030	annual financial statement

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13.9.10 PHA Scorecard

Final

Service Delivery Scorecard

FINANCIAL VIABILITY

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_SD01	Improve quality of living	Maintenance	percentage of Maintenance requests received and resolved within 7 days by 30 June 2026	%	100%	R4,984,200.00	R5,159,700.00	R5,335,200	100%	100%	100%	100%	100%	Maintenanc request logbook and forms that will show when the request was logged and closed

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PH_FV 01	Enhance revenue and asset base	Revenue Management	Percentage of the PHA rental housing units occupied by 30 June	%	94%	(35,396,236.00)	(37,235,352.00)	(39, 074, 468.00)	95%	95%	95%	95%	95%	Monthly occupancy reports
PH_FV 02			Percentage of rental Collected by 30 June	%	57%	(35,396,236.00)	(37,235,352.00)	(39, 074, 468.00)	95%	95%	95%	95%	95%	Monthly financial reports (section 71)
PH_FV 03		Budget and Reporting	Achieve unqualified audit opinion without material findings by 30 December	Date	Qualified audit opinion by 30 December 2024	R1,966,128.00	R2,025,838.00	R2, 085, 548.00	Achieve unqualified audit Opinion without material finding by 30 December 2026	Achieve unqualified audit Opinion without material findings by 30 December 2027	Achieve unqualified audit Opinion without material findings by 30 December 2028	Achieve unqualified audit Opinion without material findings by 30 December 2029	Achieve unqualified audit Opinion without material findings by 30 December 2030	AGSA Audit opinion report
PH_FV 04			Development of the Audit Action Plan for AG Report by 31 January	Date	Develop Audit Action Plan by 31 Jan 2025	N/a	N/a	N/a	Development of the Audit Action Plan for AG Report by 31 January 27	Development of the Audit Action Plan for AG Report by 31 January 28	Development of the Audit Action Plan for AG Report by 31 January 29	Development of the Audit Action Plan for AG Report by 31 January 30	Development of the Audit Action Plan for AG Report by 31 January 31	Report on Audit Action Plan
PH_FV 05		Financial sustainability	Liquidity ratio Assess current ratio Assess acid test ratio by 30 June	Ratio	New	N/a	N/a	N/a	2:1 1:1	2:1 1:1	2:1 1:1	2:1 1:1	2:1 1:1	financial position

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PH_FV 06		Assets Management	Complete Physical Asset Verification for moveable and immovable assets by 31 August	Date	Complete Physical Asset Verification for moveable and immovable assets by August 2024	N/a	N/a	N/a	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2026	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2027	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2028	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2029	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2030	Completed physical asset verification report

Governance and Transformation

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_GT01	Governance and Transformation	Budget and Reporting	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August	Date	Submitted AFS to Auditor General South Africa by 04 September 2025	N/a	N/a	N/a	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2026	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2027	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2028	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2029	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2030	Signed AFS and proof of submission to AGSA

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_GT02			Prepare and submit revised Budget to the Shareholder by 28 February	Date	submitted revised budget to the shareholder by 19 February 2024	N/a	N/a	N/a	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 revised Budget to the Shareholder by 28 Feb 2029	Prepare and submit revised Budget to the Shareholder by 28 Feb 2030	Prepare and submit revised Budget to the Shareholder by 28 Feb 2031	Revised budget and proof of submission
PHA_GT03			Prepare and submit the draft Entity Budget to the Shareholder by 30 March	Date	New	N/a	N/a	N/a	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2027	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2028	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2029	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2030	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2031	Draft budget and proof of submission
PHA_GT04			Prepare and submit the final Entity Budget to the Shareholder by 31 May	Date	Prepared and submitted final entity budget to the shareholder by 18 April 2024	N/a	N/a	N/a	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2027	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2028	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2029	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2030	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2031	Final budget and proof of submission

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_GT05		Performance Management	Prepare and submit the Entity Annual Report to the Shareholder by 20 December	Date	Submitted entity's annual report to shareholders by 20 December 2023	N/a	N/a	N/a	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2026	Prepare and submit the Entity Annual Report to the Shareholder er by 20 December 2027	Prepare and submit the Entity Annual Report to the Shareholder er by 20 December 2028	Prepare and submit the Entity Annual Report to the Shareholder er by 20 December 2029	Prepare and submit the Entity Annual Report to the Shareholder er by 20 December 2030	Final Annual Report and proof of submission
PHA_GT06			Number of Institutional Quarterly Performance Report compiled by 30 June	Number	4	N/a	N/a	N/a	4 Institutional Quarterly Performance Report compiled by 30 June 2027	4 Institutional Quarterly Performance Report compiled by 30 June 2028	4 Institutional Quarterly Performance Report compiled by 30 June 2029	4 Institutional Quarterly Performance Report compiled by 2030	4 Institutional Quarterly Performance Report compiled by 2031	Institutional Quarterly Performance Report
PHA_GT07			Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January	Date	submitted mid-year budget and performance assessment to shareholders by 18 January 2024	N/a	N/a	N/a	Develop and submit the Mid- Year Budget and Performance Assessment Report to shareholder by 20January 2027	Develop and submit the Mid- Year Budget and Performance Assessment Report to shareholder by 20 January 2028	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2029	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2030	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2031	Mid-Year Budget and Performance Assessment Report and proof of submission
PHA_GT08		CIPC Compliance	Submit the Annual Returns and/or amendments to CIPC by 30 July	Date	Submitted the Annual Returns and/or amendments to CIPC on the 22 September 2024	N/a	N/a	N/a	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2026	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2027	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2028	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2029	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2030	Annual Returns and amendments and proof of submission

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_GT09		Secretariat	Number of ordinary Board meetings scheduled and convened by 30 June	Number	1	R691,704.00	R726,285.00	R769,866.00	4 ordinary Board meeting scheduled and convened by 30 June 2027	4 ordinary Board meeting scheduled and convened by 30 June 2028	4 ordinary Board meeting scheduled and convened by 30 June 2029	4 ordinary Board meeting scheduled and convened by 30 June 2030	4 ordinary Board meeting scheduled and convened by 30 June 2031	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT10			Number of ordinary Committees of the board meetings scheduled and convened (Property, Contracts and projects, Finance and Risk committee, Human resources and Remuneration and Social and Ethics) by 30 June	Number	8	R691,704.00	R726,285.00	R769,866.00	12 Committee meetings scheduled and convened by 30 June 2027	12 Committee meetings scheduled and convened by 30 June 2028	12 Committee meetings scheduled and convened by 30 June 2029	12 Committee meetings scheduled and convened by 30 June 2030	12 Committee meetings scheduled and convened by 30 June 2031	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT11			Convene AGM by 30 May	Date	22/05/2023 Target was met 2023/24, hence 2023 was used as baseline	R189000	R198450	R207,900.00	Convene AGM by 30 May 2027	Convene AGM by 30 May 2028	Convene AGM by 30 May 2029	Convene AGM by 30 May 2030	Convene AGM by 30 May 2031	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT12			Convene Annual Strategic Planning Session by 31 December	Date	Convened Annual Strategic Planning Session on the 5th of	R189000	R198450	R207,900.00	Convene Annual Strategic Planning Session by 31 December 2026	Convene Annual Strategic Planning Session by 31 December 2027	Convene Annual Strategic Planning Session by 31	Convene Annual Strategic Planning Session by 31	Convene Annual Strategic Planning Session by 31	Meeting notices, Agenda, Minutes and Attendance registers

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
					December 2024						December 2028	December 2029	December 2030	
PHA_GT13			Number of ordinary APAC meetings scheduled and convened by 30 June	Number	New	R997,500.00	R1,047,370.00	R1, 097, 240.00	4 ordinary APAC meetings scheduled and convened by 30 June 2027	4 ordinary APAC meetings scheduled and convened by 30 June 2028	4 ordinary APAC meetings scheduled and convened by 30 June 2029	4 ordinary APAC meetings scheduled and convened by 30 June 2030	4 ordinary APAC meetings scheduled and convened by 30 June 2031	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT14		Risk Management	Development of the Institutional Risk Register by 30 June	Number	Developed Institutional Risk Register 24 May 2024	N/A	N/a	N/a	Develop Institutional Risk Register by 30 June 2027	Develop Institutional Risk Register by 30 June 2028	Develop Institutional Risk Register by 30 June 2029	Develop Institutional Risk Register by 30 June 2030	Develop Institutional Risk Register by 30 June 2031	Approved Institutional Risk register
PHA_GT15			Number of quarterly Institutional Risk Register progress reports compiled by 30 June	Number	4 Institutional Risk Register progress reports compiled by 30 June 2025	N/a	N/a	N/a	4 Institutional Risk Register progress reports compiled by 30 June 2027	4 Institutional Risk Register progress reports compiled by 30 June 2028	4 Institutional Risk Register progress reports compiled by 30 June 2029	4 Institutional Risk Register progress reports compiled by 30 June 2030	4 Institutional Risk Register progress reports compiled by 30 June 2031	Institutional Risk Register progress reports
PHA_GT16		Employees development	Submission of Reviewed of WSP to CETA by 30 April	Date	Submitted reviewed WSP to LGSETA by 29 April 2024	N/a	N/a	N/a	Submit reviewed WSP to CETA by 30 April 2027	Submit reviewed WSP to CETA by 30 April 2028	Submit reviewed WSP to CETA by 30 April 2029	Submit reviewed WSP to CETA by 30 April 2030	Submit reviewed WSP to CETA by 30 April 2031	Reviewed WSP and proof of submission

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Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2026/27)	Budget (2027/28)	Budget (2028/29)	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Target 2030/31	
PHA_GT17		SHRA Compliance	Number of project reporting tools compiled and submitted to the SHRA by 30 June	Number	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2025	N/a	N/a	N/a	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2027.	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2028.	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2029.	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2030.	4 Number of project reporting tools compiled and submitted to the SHRA by 30 June 2031.	Project Reporting Tools or proof of submission
PHA_GT18			Number of tenants satisfaction survey conducted by 30 June	Number	New	N/A	N/A	N/a	1 Number of tenants satisfaction survey conducted by 30 June 2027	1 Number of tenants satisfaction survey conducted by 30 June 2028	1 Number of tenants satisfaction survey conducted by 30 June 2029	1 Number of tenants satisfaction survey conducted by 30 June 2030	1 Number of tenants satisfaction survey conducted by 30 June 2031	Proof of submission of Survey Report to the Board.

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CHAPTER FOURTEEN: PROJECTS PHASE

14. Municipal Projects List

14.1 Water and Sanitation Projects

WATER AND SANITATION New

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Olifantspoort RWS **(Mmotongwa Perekisi)**	Drilling and Equipping borehole, Pumping Main, Internal Reticulation, Stand Taps	Capital	10, 16,36, 37	No. of boreholes	02	02	04	**6 666 919**	**8 695 652**	**8 000 000**	IUDG	Yes
				Meters of pipe Reticulation	3 500	4 500	12 000					
				Meters of pipe Pumping Main	2 000	2 000	5 000m					
				Stand tap	25	35	75					
				Bulk pipeline	2000	1300	3400					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mothapo RWS	, Elevated 250Kl Steel tank. Bulk pipeline, and reticulation pipeline, Yard connections.	Capital	6,31,24	Steel Tank	N/A	1	2	**7 849 245**	**8 169 845**	**8 456 786**	IUDG	Yes
				Yard connection	10	10	245					
				Reticulation pipe	200	N/A	1550					
Moletjie East RWS	Command Reservoir, Borehole Energizing Service reservoirs	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	1{ML}	**6 500 117**	**9 535 652**	**8 795 000**	IUDG	Yes
				Borehole Enerzing	1	2	4					
				Service Reservoirs {Elevevated Steel tanks}	1	1	2					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	{ Elevated Steel tanks}s, equipping of boreholes , Pumping mains, yard connection, Reticulation and ancillaries			Equipping of boreholes	1	1	4					
				Pumping mains-	1580m	1550m	7500m					
				Yard connections	N/A	200	650					
				Reticulation & ancillaries	1000	1 000m	10000m					
Moletjie North RWS	Development of	Capital	35	Design Development	100%	N/A	N/A	**7 427 483**	**11 714 783**	**9 114 502**	WSIG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	design. Equipping new Borehole, pumping main, Erect security fence for boreholes, meters of rising main, meters of reticulation pipelines and yard connections			Number of boreholes	01	01	04					
				Meters of rising main	1 000	1 000	4 000m					
				No. of security fence	1	1	04					
				Meters of reticulation pipeline	2 000	2 000	12 000					
				Yard connections	20	**20**	**403**					
	Storage, Bulk pipe	Capital		Reservoirs	N/A	N/A	1	**6 389 414**	**7 130 435**	**8 867 021**	IUDG	Yes
				Reticulation	4200	5500	10 291					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Sebayeng/ Dikgale RWS	line. 20kl Jojo Storage tanks. Communal standpipes. Equipping of new boreholes.		29,30, 31,32, 33	Pumping Main	3000	3000	6000					
				Jojo Storage tank	2	2	8					
				Equip borehole	2	2	4					
				Communal stand taps	20	30	45					
Moletjie South RWS **(Vaalkop)**	Construction of reticulation, Rising main to the	Capital	09	Meters of Reticulation pipeline	4 500	2 500	10 000	**15 527 410**	**7 217 391**	**8 000 000**	WSIG	Yes
				Meter of rising main	1 000	1 000	N/A					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	reservoir, Command reservoir Equipping of Boreholes, steel tanks and yard connections			Number of yard connections	100	50	589					
				Number of boreholes	1	1	N/A					
				Steel tank	1	1	1					
				Concrete reservoirs	N/A	1	N/A					
Moletjie South RWS **(Bellingsgate and Sepanapudi)**	Construction of water reticulation and rising main, Boreholes, construction of	Capital	41	Meters of Reticulation pipeline	7 500	9 500	15 000	**15 176 397**	**14 238 261**	**8 000 000**	WSIG	Yes
				Meter of rising main	3 000	6 000	2 500					
				Number of yard connections	350	450	550					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	steel tank and construction of yard connections			Number of boreholes	2	02	02					
				Steel tankl	2	2	2					
Houtriver RWS	Pipe laying. Steel Tank. Equipping of additional boreholes , Communal taps.	Capital	09;16, 18,35	Tanks – Steel	1	N/A	1	**6 918 715**	**8 695 652**	**8 500 000**	IUDG	Yes
				Pumping mains	2000	4000	8500					
				No of Communal stand taps	10	6	35					
				Meters of reticulation pipeline	3000	7000	6000					
				Number of boreholes	3	2	4					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Chuene Maja RWS	Installation of elevated steel tanks. Boreholes Installation of reticulation and yard connections	Capital	1,2,3	Yard connections	300	600	2000	**6 162 571**	**8 695 661**	**5 000 000**	IUDG	Yes
				Elevated tank	2	2	4					
				Borehole	0	0	4					
				Reticulation	2500	4000	12000					
Molepo RWS	Construction of Reticulation	Capital	3,4	Reticulation	5000	6000	9000	**6 285 497**	**7 239 257**	**8 423 120**	IUDG	Yes
	Rising main			Rising main	1800	2600	2870					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Number of steel tank			Number of steel tank	1	1	4					
	Meters of reticulation pipe			Meters of reticulation pipe	1500	1500	2400					
Laastehoop RWS	Refurbishment of boreholes, Bulk pipeline and rising main Equipping of new boreholes	Capital	5	Bulk pipeline	2400	4700	8800	**6 399 985**	**8 744 365**	**9 542 841**	IUDG	Yes
				No of new boreholes	4	6	8					
				Meters of rising main pipe	1000	2000	3000					
				Refurbishment of boreholes	3	N/A	6					
Mankweng RWS	Construction of Water	Capital		Refurbish pump house	3	3	5	**8 900 381**	**8 984 739**	**8 875 625**	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	reticulation, Refurbishment of pump house, Bulk pipe line, Equipping of boreholes		27, 25, 31, 7, 26	Bulk pipe line	1852	1000	1750					
				Reticulation	1200	1300	1450					
				Boreholes	1	2	2					
Boyne RWS	Designs,]Drilling of new boreholes Yard connection, Reticulation, Bulk Pipelines	Capital	4	Designs	2000	100%	5000	**8 024 953**	**2 095 652**	**8 000 000**	IUDG	Yes
				Bulk pipeline (m)	2000	N/A	5000					
				Yard connections	100	N/A	300					
				Reticulation (km)	N/A	N/A	6000					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Boreholes	1	N/A	5					
Badimong RWS	Planning. Equipping and electrification of boreholes. Installation of rising main. Storage and command reservoir. Installation of reticulation. Installation for yard	Capital	28,30, 31, 34	Designs	100%	N/A	N/A	**5 427 483**	**2 000 000**	**3 000 000**	WSIG	Yes
				Equipping and electrification of boreholes	2	5	5					
				Installation of rising main	1000	2800	7000					
				Storage and command reservoir	N/A	1	1					
				Installation of reticulation	0	1400	3500					
				Installation of yard connections	30	60	700					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	connections.											
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list **at Molepo/ Chuene Maja Cluster** And completion of Mankweng cluster	**Operational**	**New 5-year term 2026/30** **1ST MOLEPO/ /CHUENE/ MAJA Cluster** **1,2,3, 4,5**	No of ventilated pit latrines Constructed	1660	1200	700	**36 444 435**	**30 000000**	**18 000000**	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Aganang RWS **(2)** **(Rampuru)**	Design development, construction of source, bulk lines, reticulation and storage	Capital	Ward 45	% Design Development	100%	N/A	N/A	**1 200 000**	**5 475 755**	**-**	IUDG	Yes
				Boreholes	N/A	1						
				Bulk	N/A	1000m						
				Reticulation	N/A	2000m						
				Elevated Tank	N/A	1						
Aganang RWS **(2)** **(Phetole)**	Design development, construction of source, bulk lines,	Capital	Ward 43	% Design Development	100%	N/A	N/A	**1 200 000**	**4 500 000**	**689 112**	IUDG	Yes
				Boreholes	N/A	2	N/A					
				Bulk	N/A	1000m	500m					
				Reticulation	N/A	1000m	3000m					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	reticulation and storage			Elevated Tank	N/A	1	N/A					
				Communal Taps	N/A	N/A	85					
Aganang RWS **(2)** **(Madietane)**	New Borehole development and steel tank. New bulk supply line from BH to Res. New reticulation with Stand Pipes. Package plant	Capital	41	Reticulation	2 500	4 000	12 000	**6 105 860**	**6 891 087**	**8 000 000**	IUDG	Yes
				Steel tanks	1	01	N/A					
				Boreholes	1	1	3					
				Rising main line	1 000	1 000	2000					
				Package Plant	N/A	N/A	01					
				Stand pipe Taps	100	150	300					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bakone RWS (3) **(Ramokadikadi)**	Design Borehole development and steel tank, communal tap, rising main. New reticulation and bulk main	Capital	40,41, 42,43, 44 & 45	Design	N/A	**100%**	N/A	**8 128 544**	**1 600 000**	**8 000 000**	**IUDG**	Yes
				Boreholes	2	**N/A**	2					
				Steel tank	1	**N/A**	1					
				Communal Tap	50	**N/A**	**350**					
				Meters of Rising main	2 000	**N/A**	3000					
				Meters of Reticulation pipeline	1000	**N/A**	5000					
				Meters of bulk pipeline	800	**N/A**	2000					
Aganang RWS (3)	Equipping of New Boreholes	Capita	**42**	Raising Mains{m}	1500	500	1150	**15 137 051**	**6 847 826**	**10 564 498**	WSIG	yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Wash Bank)	, Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections			Distributions pipelines	1000	500	2000					
				Boreholes	**1**	2	1					
				Steel Tank	**1**	N/A	**N/A**					
				Gravity Mains	2000	800	2000					
				Yard connections	70	45	105					
				Reticulation	**2600**	1500	3841					
	Equipping of New	Capital	35	Raising Mains{m}	**N/A**	1000	2000	**1 500 000**	**10 695 652**	**15 000 000**	WSIG	yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Aganang RWS (3) **(Ga-Piet)**	Boreholes, Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections			Distributions pipe lines{M}	**N/A**	3000	3000					
				Design	**100%**	N/A	N/A					
				Boreholes	**N/A**	2	1					
				Steel Tank	**N/A**	1	1					
				Mains	**N/A**	1000	2000					
				Yard connections	**N/A**	100	200					
				Reticulation (m)	**N/A**	500	3000					
Aganang RWS (3) **(Mabiloane)**	Equipping of New Boreholes,	Capital	35	Design	100%	N/A	N/A	**1 500 000**	**10 695 652**	**15 000 000**	WSIG	yes
				Raising Mains{m}	**N/A**	1000	3000					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Construction of rising main, and Construction of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections			Boreholes	**N/A**	2	1					
				Steel Tank	**N/A**	1	1					
				Distributions pipe lines{M}	**N/A**	3000	3000					
				Mains	**N/A**	1000	2000					
				Yard connections	**N/A**	150	450					
				Reticulation (m)	**N/A**	2000	5000					
Segwasi RWS	Storage, reticulation and yard connection.	Capital	28 and 34	Storage	N/A	3	2	-	**10 434 782**	**6 000 000**	WSIG	yes
				Reticulation	N/A	1700	1500					
				Yard connections	N/A	90	80					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Borehole development, steel tank, rising main, New reticulation with yard	Capital	43	Boreholes	2	1	1	**15 695 652**	**8 695 652**	**10 000 000**	WSIG	YES
				Steel tank	1	1	1					
				Rising main	6 000	6 000	10000					
				Reticulation	1500	1500	1000					
				bulk pipeline	600	400	1000					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Bakone RWS (2) **(Moetagare)**	connections Package plant			Yard Connection	N/A	70	615					
				Package Plant	N/A	N/A	1					
Bakone RWS (2) **(Boratapelo)**	Borehole development , steel tank, rising main, new reticulation with yard connections and	Capital	43	Boreholes	2	1	1	**15 936 870**	**8 695 652**	**10 000 000**	WSIG	YES
				Steel tank	1	1	1					
				Meters of Rising main	6 000	6 000	10000					
				Meters of Reticulation pipeline	15000	15000	10000					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	package plant			Meters of bulk pipeline	6000	4000	10000					
				Yard Connection	**N/A**	70	335					
				Package Plant	N/A	N/A	1					
Kalkspruit Water Supply (Aganang **Ward 42)**	Design Refurbish concrete reservoirs , Distribution main, Reticulation and distribution mainline pipeline, Yard connections	Capital	Ward 42	Design development	100%	**N/A**	**N/A**	**5 589 081**	**7 450 000**	**8 800 000**	IUDG	yes
				Refurbish concrete reservoirs	N/A	**N/A**	**1**					
				Distribution main	N/A	**3500**	**2800**					
				Reticulation pipeline	N/A	**2000**	**3000**					
				No of Yard Connections	N/A	**115**	**135**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mashashane Water Works and water supply scheme	Designs	Capital	40	% Design	100%	3000	5000	**5 237 911**	**6 695 652**	**9 000 000**	IUDG	yes
	Rising main			Km of Rising main	N/A	3000	5000					
	Reticulation pipeline			Reticulation pipeline	N/A	5 000	10 000					
	Yard connections			No of Yard connections	N/A	100	350					
	Steel tank			No of steel tanks	N/A	2	2					
	Upgrade of Mashashane Waterworks to 6.0 Ml/day			% of Upgrade of Mashashane Waterworks to 6.0 Ml/day	N/A	50%	55%					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of Prepaid Water Meters **(City, Seshego & Mankweng Cluster)**	Installation of Prepaid Water Meters **(City, Seshego & Mankweng Cluster)**	Capital	(City, Seshego & Mankweng Cluster)	Number of Prepaid Water Meters installed.	200	800	1010	**2 308 903**	**11 000 000**	**11 000 000**	CRR	No
Aganang Bulk Water Transfer Scheme	Bulk water supply to Aganang Area	Capex	41,42, 43,44 & 45	% Planning, Design Development Completed by Target Date	N/A	**100%**	N/A	**-**	**2 000 000**	**5 000 000**	**CRR**	Yes
				Bulk Pumping Mains	N/A	9000km	4000 km					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Drilling of Boreholes in all Municipal Clusters	Drilling of Boreholes in all Municipal Clusters	Capex	Municipal Wide	Number of Boreholes Drilled and equipped by Target date	7	9	7	**12 804 348**	**10 324 046**	**8 000 000**	IUDG	YES
Molepo Water Treatment Plant	Construction of Molepo Water Treatment Plant **Commitment Project**	Capex	1,2,3,4,5	% of Construction of Molepo Water Treatment Plant	25%	50%	70%	**1 500 000**	**2 599 999**	**5 000 000**	IUDG	YES
Replacement of AC Pipes – **Phase 2**	Replacement of aged Asbestos Pipes	Capex	Ward 20, 21, 22 & 23	% Planning (Design Development)	**N/A** N/A	**100%** 10KM	**N/A** 10km	-	**2 000 000**	**2 000 000**	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Replacement of AC pipes								
Chuene Maja **(Fynbos)**	Planning and design, electrification and equipping of boreholes, installation of rising main and installation of	Capital	1	% Planning and design	N/A	100%	N/A	**12 121 137**	**6 160 349**	**8 000 000**	WSIG	Yes
				Electrification and equipping of boreholes.	2	N/A	3					
				Installation of rising main	N/A	3000	1500					
				Installation of elevated steel tank	N/A	1	1					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	elevated steel tank, installation of reticulation and installation of yard connections.			Installation of reticulation	N/A	4000	12000					
				Installation of yard connections	**N/A**	100	200					
Dap Naude Pipeline upgrade	Design development, construction of inline booster pump station, refurbishment of	Capital	City cluster	% Design Development	100%	100%	100%	**10 000 000**	**2 000 000**	**2 000 000**	CRR	Yes
				Inline Booster pump Station	N/A	N/A	1					
				% Refurbish of WTW	N/A	50%	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	WTW, install air valve down stream of veerkrall refurbish radial flood gates and replacement of pumping mains			Air valve down stream of veerkraal	N/A	N/A	1					
				Radial flood gates	N/A	N/A	4					
				Upgrading of pumping mains (KM)	N/A	1,1	N/A					
Construction of Rooderpoort Reservoir	Construction of Roodepoort Reservoir including	Capital	City Cluster	% Planning and design	N/A	N/A	100%	-	-	**10 000 000**	CRR	Yes

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					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	pipe connection, road crossing ducts, control room and fencing											
Polokwane Bulk water supply(**Sebayeng Diepriver wellfields**)	Construction **Co funding**	Capital	Sebayeng /Dikgale Cluster	% of Co funding component of the wellfield development by target date	N/A	N/A	100%	-	-	**2 000 000**	CRR	NO
Polokwane Bulk Water	Completion and	Capital	City Cluste	% of Completion	100%	N/A	N/A	**500 000**	-	-	CRR	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Supply (Sandriver Water Treatment Works)	commissioning of SRNWTW		r **(08;19,20,21,22,23,39)**	and commissioning of SRNWTW by target date								
Polokwane Bulk Water Supply (Sandriver North Wellfields)	Completion of pressure testing for bulk line of the project	Capital	23,36,39	% completion of pressure testing for bulk line	100%	N/A	N/A	**500 000**	-	-	CRR	NO
Polokwane Bulk Water Supply (Sandriver	Commissioning	Capital	08,19,23	% Commisioning of the boreholes and closeout	100%	N/A	N/A	**500 000**	-	-	CRR	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
South Wellfields)												
Development of Malmane Wellfields	The project will entail the detailed investigation and development of the Paardevlei Wellfield located and identified within the Malmane Dolomites as	Capital	Municipal Wide	% Planning of Development of Malmane Wellfields Completed by target date	N/A	N/A	100%	-	-	2 000 000	CRR	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	main water source for Polokwane Municipality											
Water Capital Spares Replacement	Relacement of valves, pumps and other assets for **Water**	Capital	Municipal Wide Stating with **Mankweng**	Valves	5	10	15	**12 000 000**	**8 000 000**	**8 000 000**	IUDG	N0
				Pumps	5	5	5					
Regional Waste Water Treatment Plant- Outfall	Completion of the project.	Capital	Ward 36 and 37	% Completion of the projects	100%.	**N/A**	**N/A**	**500 000**	**-**	**-**	CRR	N0

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Sewers phase 1												
Waste Water Capital Spares Replacement	Relacement of valves, pumps and other assets for **Waste Water**	Capital	Municipal Wide Stating with **Mankweng**	Valves	5	5	5	**1 000 000**	**1 000 000**	**1 000 000**	CRR	N0
				Pumps	5	5	5					
Regional Waste Water Treatment Plant Phase 2B	Construction of civil mechanical and electrical works for the 20ML Regional	Capital	City, Seshego	% of Construction of the Regional Waste Water Treatment Works	35%	70%	100%	**688 100 000**	**869 600 000**	**560 800 000**	**RBIG**	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	waste water treatment plant											
Polokwane x108 design ,and implementation of internal engineering services **Sewer**	Polokwane x108 design ,and implementation of internal engineering services **Sewer**	Capital	13	% Polokwane x108 design Completed by Target Date	100%	N/A	N/A	**2 000 000**	**3 304 348**	**2 000 000**	**NDPG**	YES
				Construction of Sewer line	1000	500	3800					
Polokwane x108 design ,and	Polokwane x108 design ,and	Capital	13	% Polokwane x108 design Completed	100%	N/A	N/A	**4 000 000**	**4 347 826**	**2 000 000**	NDPG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
implementation of internal engineering services **Water**	implementation of internal engineering services **Water**			by Target Date								
				Bulk water reticulation line with end cap and saddle	1000	500	3800					
Acquisition of Mixed Fleet (1) **(Sewer Combination Trucks/Super Suckers**	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	Seshego, Mankweng, and city cluster	Number of Sewer Combination Trucks/Super Suckers Purchased by target date	1	1	N/A	**6 091 997**	**6 408 903**	**-**	CRR	No
Acquisition of Mixed Fleet (2)	Procurement of	Capital	All	No of honey suckers purchased	2	3	N/A	**5 700 000**	**7 591 097**	**-**	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Honey Sucker	honey sucker			by target date								
Ground water protocol for 29 wards in 5 clusters {Aganang, Sebayeng /Dikgale,moletjie ,Mangkweng and Molepo/C	Conducting groundwater protocol for 29 ward in 5 clusters	Capital	**29 wards in 5 clusters =** {Aganang,Sebayeng /Dikgale,moletjie	% of Conducting groundwater protocol for 29 ward in 5 clusters Completed by target date	N/A	N/A	100%	-	-	**10 687 095**	IUDG	N/A

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
huene/Maja}			,Mangkweng and Molepo/Chuene/Maja}									
Refurbishment of Seshego WWTW Phase 2	Refurbishment of the Seshego WWTW	Capital	11,12, 13,14, 17, 37	%Completion of planning	50%	N/A	100%	**4 807 103**	**-**	**6 100 000**	CRR	Yes
				% Completion of refurbishment of plant	25%	N/A	100%					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Securing of Sand river south and North Boreholes	Purchase of Guardhouses, chemical ablution facility, storage, fencing and taps for sand river north and south boreholes	Capital	City cluster 8, 19, 20, 21, 22, 23, 39	Guardhouse	8	10	N/A	5 591 997	8 000 000	-	CRR	No
				Chemical toilet	8	10	N/A					
				Jojo tank	8	10	N/A					
				Fencing m	160m	200m	N/A					
				Tap	8	10	N/A					
	Purchase of		All	Welding machine	1	N/A	N/A	1 000 000	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Welding Machine with Generator, cutting torch and 3 gas cylinder	welding machine with generator and cutting torch with 3 gas cylinders	Capital		with generator								
				Gas cylinder	3	N/A	N/A					
Plumbers truck	Purchase plumber truck	Capital		Plumper truck	1	N/A	N/A	1 200 000	-	-	CRR	No
Capital replacement reserve	% planning for installation of	Capital	Mankweng and City	% Planning for installation of check meters	100%	100%	100%	12 021 741	9 000 000	8 000 000	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	check meters											
	Installation of check meters			Installation of check meters	N/A	3	4					
Development of Technical reports for WSIG projects	Development of technical reports	Capital		% Development of technical reports	100%	N/A	N/A	1 500 000	-	-	CRR	NO

14.2 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of solar high mast lights **Rural Areas**	Installation of solar high mast lights at **Rural Areas**	Capital	Wards 15, 18, 25, 29, 38, 40,44, 26, 36, 41,	Number of solar high mast lights installed at **Rural Areas** by target date	6	4	4	**13 004 503**	**10 000 000**	**10 000 000**	IUDG	YES
Upgrading of SCADA System	Upgrading of SCADA System	Capital	City and Seshego Clusters	% of Upgrading of SCADA System Completed by	N/A	N/A	**100%**	**-**	**-**	**1 000 000**	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				target date								
Install New Bakone to IOTA 66KV double circuit GOAT line	Construction of double 66kV goat line from Bakone to IOTA Substation	Capital	11,12,13, 14,17,37 19,20,21 ,22,23	% of Installation of New Bakone to IOTA 66KV double circuit GOAT line Completed by target date	N/A	N/A	100%	-	-	1 000 000	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Matlala 66kV Distribution **Substation**	Construction and commissioning of Matlala 66kV Distribution substation	Capital	City and Seshego Clusters	Constructed and commissioned Matlala 66kV Distribution Substation by target date	100% Construction of project **Phase 1.**	100% Construction of project **Phase 2**.	100% Constructed and commissioned substation.	**27 500 000**	**34 000 000**	**40 000 000**	CRR	Yes
Construct 66kV line between Alpha and **Matlala substations**	Construction 66KV double circuit Goat from Alpha	Capital	City and Seshego Clusters	Constructed and commissioned 66kV line between	Construction of project	Construction of project	Constructed and commissioned line	**9 000 000**	**10 000 000**	**9 650 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Distribution to Matlala **substation**			Alpha and **Matlala Substations** Completed by target date								
Upgrading of medium voltage radial feeders	Installation of medium voltage underground and overhead lines	Capital	**City and Sesheg o Clusters**	Linear length of medium voltage feeders connected to the grid	300m	200m	210m	**3 000 000**	**1 000 000**	**1 500 000**	**CRR**	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				towards completing ring circuits								
Electrification of Rural Households	Molepo Ext, Segwashi	Capital	3 and 28	Number of **Rural** households with Access to Electricity	227	450	600	**5 000 000**	**10 000 000**	**14 000 000**	**INEP**	YES
Electrification of **Urban household's** in **Seshego Zone 8 Extension**	Electrification of **Urban households** in **Seshego Zone 8 Extensi**	Capital	**Ward 13**	Number of households with Access to	N/A	250	130	**-**	**6 542 000**	**4 109 000**	**INEP**	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
133 (Phase 5)	**on 133 (Phase 5)**			Electricity								
Provision of engineering services for **Bakone Malapa**	Installation of **sewage line, Water line, energy and Roads**	Capital	Ward 06 **Bakone Malapa**	% of installation of engineering **services** for Bakone Malapa Completed by target date	35%	50%	**100%**	**23 679 600**	**23 503 350**	**24 233 800**	IUDG	Yes
Refurbishment of medium	Refurbishment of	Capital	**City and Sesheg**	Number of switch gear	**5**	**3**	**4**	**2 500 000**	**1 500 000**	**2 000 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
voltage switchgear	medium voltage switchgear		**o Clusters**	refurbished each financial year								
Retrofit streetlights to Solar streetlights in the **CBD streets**	Retrofit streetlights to Solar streetlights in the **CBD streets**	Capital	**CBD Streets**	Number of streetlights retrofitted with solar luminaires in the CBD Streets	125	125	**75**	**2 000 000**	**2 000 000**	**1 000 000**	CRR	No
Design of 66kV line between Matlala and	Design of 66Kv line Matlala	**CAPEX**	Wards 8, 11,12,13 ,14,17	% of Design of 66kV line between	**N/A**	**N/A**	**100%**	**-**	**-**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Sigma Substations	to Sigma substation			Matlala and Sigma Substations Completed by target date								
Construction of Peter Mokaba Solar Panel	Construction of Peter Mokaba Solar Panel **(Installation of**	**CAPEX**	**Ward 22,23**	% of Construction of a solar panels Phase 1 Completed by target date	N/A	N/A	100%	-	-	**1 000 000**	**CRR**	**No**

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	alternative power)											
Procurement of specialised testing equipment for various maintenance teams	Supply and delivery of electricity distribution network testing equipment	**CAPEX**	**City / Sesheg o Cluster Wards**	Number of specialised testing equipment delivered by target date	5	3	**N/A**	**1 500 000**	**1 000 000**	**-**	CRR	**Yes**
Installation of online remote monitoring	Supply and installat	**CAPEX**	**City / Sesheg o**	Number of online remote	**N/A**	4	4	**-**	**1 000 000**	**1 000 000**	CRR	**yes**

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
security technology system (early warning system) Substations	ion of online remote monitoring security technology system		**Cluster Wards**	monitoring security technology system Installed by Target Date								
Replacement of fences around 66kV Substations	Replacement of fences aroura 66kV Substations	**CAPEX**	**City / Sesheg o Cluster Wards**	Number of 66kV substations with replaced fences by target date	1	1	**2**	**500 000**	**500 000**	**1 000 000**	CRR	**yes**

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Replacement of conventional meter boxes with protective electrical enclosure	Supply, delivery and installation of meter boxes with protective electrical enclosures	**CAPEX**	**City / Sesheg o Cluster Wards**	Number of conventional meter boxes replaced by target date	125	125	**75**	**2 000 000**	**2 000 000**	**1 000 000**	CRR	**Yes**
Replacement of 20 MVA power Transformer at Sigma Substation	Supply, delivery , installation and commis	**CAPEX**	**City / Sesheg o Cluster Wards**	Number of 20 MVA power transformers replaced at Sigma	2	2	1	**5 500 000**	**5 000 000**	**1 000 000**	CRR	**Yes**

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	sioning of 20MVA power transformer at Sigma Substation			Substation by target date								
Upgrading of power system protection relays at substations	Supply, delivery, installation and commissioning of power systems	**Capital**	**City and Seshego Clusters**	Number of protection relays upgraded by target date	30	**30**	**N/A**	**1 500 000**	**1 500 000**	**-**	CRR	**yes**

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	protection relays at various substations											
Electrification of Urban Households **(INEP top up)**	INEP top up) for Electrification of Urban Households	**Capital**	**City and Seshego Clusters**	% of Electrification of Urban Households (INEP top up) by target date	N/A	N/A	100 %	**-**	**-**	**2 000 000**	CRR	**yes**
Polokwane x108 design ,and implementation of	Polokwane x108 design ,and	Capital	13	% Polokwane x108 design	100%	100%	100%	**3 857 000**	**4 347 826**	**2 000 000**	NDPG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
internal engineering services **Electricity**	implementation of internal engineering services **Electricity**			Completed by Target Date								
Retrofitting of grid-powered streetlight fittings with Solar fittings along the **New Peter Mokaba**	Retrofitting of grid-powered streetlight fittings with	CAPEX	Ward no 20	Number of grid-powered streetlights retrofitted with Solar fittings by	500	250	N/A	**2 000 000**	**1 500 000**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Precinct Area	Solar fittings along the **New Peter Mokaba Precinct Area** **Resolution from MAYCO Strategic Planning Session**			Target Date								

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Retrofitting of grid-powered streetlight fittings with Solar fittings along the **Nelson Mandela Road to Seshego** **Both Sides**	Retrofitting of grid-powered streetlight fittings with Solar fittings along the **Nelson Mandela Road to Seshego**	CAPEX	**Ward no 8, 14 and 23**	Number of grid-powered streetlights retrofitted with Solar fittings by Target Date	300	100	100	**2 000 000**	**1 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Resolution from MAYCO Strategic Planning Session											
Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within City and Seshego Clusters	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets	CAPEX	City Clusters and Seshego Cluster	Number of grid-powered streetlights retrofitted with Solar fittings by Target Date	200	200	200	**1 000 000**	**1 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	within Clusters											
Operational Projects												
Review of Energy Master Plan	Review of Energy Master Plan	**OPEX**	City and Seshego Clusters	Reviewed and approved Energy Master Plan completed by target date	100%	N/A	N/A	**3 000 000**	**-**	**-**	CRR	**yes**
Installation and maintenanc	Supply, installation and	**OPEX**	Ward 08, 11, 14, 12,17,37	Number substations with	**7**	**7**	**7**	**1 300 000**	**1 500 000**	**1 750 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
e of CCTV cameras and early warning systems in 66kV substations	maintenance of CCTV cameras I and early warning alarms in 66KV substations		, 19, 20, 21, 22, 23	CCTV monitoring devices								
Repairs and Maintenance of Streets lights	Repairs and Maintenance of Streets	**OPEX**	City Cluster and Seshego Cluster	Number of Streets lights Repaired	24 000	24 000	24 000	**12 500 000**	**15 000 000**	**17 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	lights on Municipal License Area			by Target date								

14.3 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of AKI streets in RDP section SDA1 **(Luthuli)**	Paving of AKI streets in RDP section SDA1 **(Luthuli)**	Capex	14	Kilometre of streets to be Paved	Paving of 0.7km	N/A	N/A	**5 000000**	-	-	IUDG	Yes
Paving of internal ring roads to university road in Toronto	Paving of internal ring roads to university road in Toronto	Capex	25	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of Arterial Road from R37 via Thokgwaneng RDP to Silo school **(Phase 2)** Ward 1	Upgrading of Arterial Road from R37 via Thokgwaneng RDP to Silo school **(Phase 2)** Ward 1	Capex	01	Kilometre of streets to be Upgraded	N/A	Planning	N/A	-	**916 666**	-	IUDG	Yes
Paving of internal streets at **Mankgaile**, Ga-Mokoatedi to D4040	Paving of internal streets at Mankgaile, Ga-Mokoatedi to	Capex	04	Kilometre of streets to be Paved	Tarring of 1,2km road	N/A	Planning	**6 200 000**	-	**1 000 000**	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
until GaRachidi	D4040 until GaRachidi											
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi **Phase 2** **CRR Funding**	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Capex	04	Kilometre of streets to be Paved	Tarring of 1 km road	N/A	N/A	**5 000 000**	-	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Tarring of Road from Tshebela to Moshate (Phase 2)	Tarring of Road from Tshebela to Moshate	Capex	Tshebela **Ward 03**	Kilometre of gravel roads upgraded to surfaced roads	Tarring of 1,1km road	Tarring of 1,2km road	Tarring of 0,5km road	**11 000 000**	**14 865 942**	**2 000 000**	IUDG	Yes
Tarring of Road from Tshebela to Moshate (Phase 2) **CRR Funding**	Tarring of Road from Tshebela to Moshate	Capex	Tshebela **Ward 03**	Kilometre of gravel roads upgraded to surfaced roads	Tarring of 1,km road	N/A	N/A	**5 000 000**	**-**	**-**	CRR	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Capex	02	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 1,7km road	N/A	Planning	**8 375 097**	-	**1 000 000**	IUDG	Yes
Paving of internal streets in **Seshego Zone 1**	Paving of internal streets in **Seshego Zone 1**	Capex	13	Kilometre of streets to be Paved	Planning	Paving of 1km	N/A	**1 000 000**	**10 000 000**	-	**IUDG**	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal streets in **Seshego Zone 2**	Paving of internal streets in **Seshego Zone 2**	Capex	37	Kilometre of streets to be Paved	N/A	Paving of 1km	Planning	-	**6 751 675**	**1 000 000**	IUDG	Yes
Paving of internal streets in **Seshego Zone 3**	Paving of internal streets in **Seshego Zone 3**	Capex	37	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	Yes
Paving of street in **Seshego Zone 4**	Paving of street in **Seshego Zone 4**	Capex	12	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal streets in **Seshego Zone 6**	Paving of internal streets in **Seshego Zone 6**	Capex	37	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	Yes
Paving of internal streets in **Seshego Zone 8**	Paving of internal streets in **Seshego Zone 8**	Capex	11	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	Yes
Refurbishment of Damaged Road signage in	Installation of New road	Capex	City Cluster	Number of road signage's installed by target date	680	720	**980**	**1 000 000**	**1 500 000**	**2 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
the **City CBD**	signage' s											
Dual carriage way access road to Mankweng **IUDG Funding**	Construction of Dual carriage way access road to Mankweng **Commitment Project**	Capex	Mankweng **ward 25**	km of Construction of Dual carriage way access road to Mankweng	Construction of 1,km	Construction of 1,2km	N/A	**8 000 000**	**22 000 000**	**-**	IUDG	YES
Dual carriage way access road to	Construction of Dual carriage way	Capex	Mankweng **ward 25**	km of Construction of Dual carriage way	Construction of 1,2km	N/A	N/A	**2 000 000**	**-**	**-**	CRR	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mankweng **CRR Funding**	access road to Mankweng **Commitment Project**			access road to Mankweng								
Upgrading of road from Mohlonong to Kalkspruit	Upgrading of road from Mohlonong to Kalkspruit	Capex	40,42	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	yes
Upgrading of road from Monyoane	Upgrading of road from Monyoa	Capex	**35**	Kilometre of gravel roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
ng to Lonsdale	neng to Lonsdale **(45 & 35)** **Starting at 35**			upgraded to surfaced roads								
Paving of internal street in Ga Rankhuwe)	Paving of internal street in Ga Rankhuwe)	Capex	**ward 35** Ga Rankhuwe)	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Paving of internal streets in Extension	Paving of internal streets in	Capex	**Ward 14** (Extension 75)	Kilometre of streets to be Paved	N/A	Planning	N/A	-	**1 000 000**	-	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
75 (Ward 14)	Extension 75 (Ward 14)											
Paving of **Dwars Street** Connecting ext 40 and 78 **Phase 2** .(Ward 08)	Paving of **Dwars Street** Connecting ext 40 and 78 **Phase 2** .(Ward 08)	Capex	08	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Paving of internal	Paving of internal	Capex	**Ward 29** Madiga	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
street at Madiga (Ward 29)	street at Madiga) (Ward 29 **Sebayeng /Dikgale Cluster**											
Paving of internal street from University road to Makanye primary school	Paving of internal street from University road to Makanye	Capex	Ward **07**	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Ward 07	primary school (Ward 07											
Paving of Kopermyn internal road Ga-Maja) (Ward 2)	Paving of Kopermyn internal road Ga-Maja) (Ward 2)	Capex	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Paving of internal street at **Ceres** **Phase 2**	Paving of internal street at Ceres in **Aganan**	Capex	Ward 45 **(Ceres)**	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Ward 45)	**g Cluster Phase 2** (Ward 45)											
Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	Capex	19	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Paving of streets in **Westernburg RDP** Section	Paving of streets in **Westernburg RDP** Section	Capex	19	Kilometre of streets to be Paved	Planning	N/A	N/A	**1 000 000**	-	-	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(Remaining 3 streets)											
Paving of **Ridge Road** connecting ivy park and Ivydale	Paving of **Ridge Road** connecting ivy park and Ivydale	Capex	22	Kilometre of streets to be Paved	N/A	Planning	N/A	-	1 000 00	-	IUDG	YES
Refurbishment of **Street Names Boards** in the City CBD	Refurbishment of **Street Names Boards** within the City CBD	Capex	**City Cluster,** (08,19,20, 21,22,23, 39)	Number of Street names Refurbished By target date	970	920	980	1 900 000	1 800 000	2 000 000	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Acquisition of Mixed Fleet for Roads	Procurement of a new low bed-truck (**Graders Transport)**	Capex	Municipal Wide	Number of low bed-truck Procured by target date	**1**	**1**	**1**	**10 300 000**	**12 800 000**	**16 800 000**	**CRR**	N0
	Procurement of Bowmag Roller and Mechanical Broom			Number of Bowmag Roller Procured by target date	**1**	**1**	**1**					
	Procurement of			Number of maintenance	**4x** maintena	**4x** maintena	**4x** maintenan					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	maintenance trucks and High Pressure Jet Machine			trucks and High Pressure Jet Machine procured by target date	nce trucks and 1x High Pressure Jet Machine	nce trucks and 1x High Pressure Jet Machine	ce trucks and 1x High Pressure Jet Machine					
Upgrading of access road in **Ga Makgoba**	Upgrading of access road in **Ga Makgoba**	Capex	Ga Makgoba **Ward ,33**	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of road from **Nobody Traffic** circle to	Upgrading of road from Nobody Traffic circle to	Capex	Moshate Mothapo **Ward 05,06,07, and 27**	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Moshate Mothapo **Phase 2**	Moshate Mothapo **Phase 2**											
Upgrading of road from Phomolong to Makgwareng	Upgrading of road from Phomolong to Makgwareng	Capex	07	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Capex	34	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of road from Titibe to Marobala	Upgrading of road from Titibe to Marobala	Capex	33	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Upgrading of road from **Matobole to Silicon**	Upgrading of road from Matobole to Silicon Road	Capex	02	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	1 000 000	IUDG	YES
Paving of **Extension 106** Main Taxi road	Paving of **Extension 106**	Capex	**14**	Kilometre of streets to be Paved	N/A	Planning	N/A	-	1 000 000	-	I UDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Ward 14)	main taxi road											
Upgrading of Access road to **Feke**	Upgrading of Access road to **Feke**	Capex	02	Km of Street to be Upgraded	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway line leading to Celtic Lodge Estate	Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway line leading to Celtic	Capex	Ward 23	**Km of Road upgraded by target date**	N/A	Upgrading of 1km	Upgrading of 0.2km	-	**10 000 000**	**2 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Lodge Estate											
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)**	Capex	10	Kilometre of streets to be Paved	N/A	N/A	**Planning**	-	-	1 150 000	IUDG	YES
Paving of internal street at Disteneng	Paving of internal street at	Capex	**Ward 23** **Distenen g**	Kilometre of streets to be Paved	Upgrading of 1km	N/A	**N/A**	**6 900 000**	-	-	IUDG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Distenen g											
Upgrading R71 link to the N1 by-pass	Planning for Upgrading R71 link to the N1 by- pass	Capex	06 Dalmada	% of Planning for Upgrading R71 link to the N1 by- pass Completed by target date	Planning 100%	N/A	N/A	1 150 000	-	-	IUDG	Yes
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of	Streetscape design and construction of access streets and pedestrian walkways within	Capex	17	% of NMT constructed by target date	100% Completion of NMT and street lighting	N/A	N/A	9 000 000	-	-	NDPG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	x108, east of F8 portion of											
Operational Projects												
Development of **Storm water** Master Plan	Development of **Storm water** master plan	Opex	All Wards	Number of Storm water master plan developed by target date	N/A	1	review	-	**2 500 000**	**1 000 000**	CRR	No
Review of **Road Master Plan**	Review of road master Plan (2014) Outdated **MEC Finding**	Opex	All Wards	Number of road master plan Reviewed by target date	N/A	1	N/A	-	**2 500 000**	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Road Marking of all Municipal Road Network	Refurbishment of **Road Marking** of All Municipal surfaced Tarred Road	Opex	City Cluster Seshego Cluster Mankweng Cluster	M2 of Municipal Surfaced Tarred road **Marked** by target Date	45000m²	55000m²	65000m2	**4 000 000**	**5 000 000**	**6 000 000**	CRR	Yes
Repairs and Maintenance of Municipal Roads	Repairs and Maintenance of Municipal Roads **Potholes Repairs**	Opex	Municipal Wide	Km of Road Repaired by Target Date	5km	5,5km	**6km**	**10 000 000**	**11 000 000**	**12 00 0 00**	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

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13.3.1 D - Roads per ward (RURAL Clusters)

D – ROADS PER WARD

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of streets in Benharris from Zebediela to D19 **(ward 08)**	Paving of streets in Benharris from Zebediela to D19 **(ward 08)**	Capex	08	Kilometre of streets to be Paved	Paving or 0,45km	N/A	N/A	**5 000 000**	-	-	IUDG	YES
Paving of road from Sengatane (D3330) to Chebeng	Paving of road from Sengatane (D3330) to Chebe	Capex	09	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(ward 09)	ng **(ward 09)**											
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng **(ward 16)**	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Capital	16	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal street in Mankweng **Unit A,** to Pulamadibogo street from LG to Church (**ward 25)**	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (**ward 25)**	Capex	25	Kilometre of streets to be Paved	Paving of 0,46km	N/A	Planning	**8 000 000**	-	**1 000 000**	IUDG	YES
Completion of the link to	Completion of the link	Capex	Municipal Wide	KM of SANRAL links to be	N/A	N/A	0.8km	-	-	**13 043 478**		YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
SANRAL roads network	to SANRAL roads network			upgraded by Target date							IUDG	
Paving of road in ga Thoka from reservior to Makanye 4034 **(ward 27)**	Paving of road in ga Thoka from reservior to Makanye 4034	Capex	27	Kilometre of streets to be Paved by target date	N/A	N/A	**Planning**	-	-	**1 000 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(ward 27)											
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata **(ward 28)**	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	Capex	28	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 1,2km	N/A	Planning	**9 000 000**	**-**	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Sekoala primary school road to Mehlakong **(ward 29)**	Paving of Sekoala primary school road to Mehlakong **(ward 29)**	Capex	29	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of arterial road in Tshware from	Upgrading of arterial road in Tshware from	Capex	30	Kilometre of gravel roads upgraded to	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

DRAFT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Taxi rank via Tshware village to mamotshwa clinic **(ward 30)**	Taxi rank via Tshware village to mamotshwa clinic**(ward 30)**			surfaced roads								
Paving of **Tlhatlaganya** Roads	Paving of Thlatlaganya Roads	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	-	**916 666**	-	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Completion of Hospital Road in **Mamotintane Village (ward 31)**	Completion of Hospital Road in **Mamotintane Village (ward 31)**	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	Planning	Completion of 0,2km road	N/A	**1 000 000**	**916 666**	**-**	IUDG	YES
Completion of **Malesato Motsepe** road	Completion of **Malesato Motsepe** road	Capex	34 and 31	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	**-**	**1000 000**	**-**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal street from Solomondale to D3997 **(ward 32)**	Paving of internal street from Solomondale to D3997 (**ward 32)**	Capex	32	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of road from Ga Mamphaka to Spitzkop **(ward 34)**	Upgrading of Arterial road and storm water	Capex	34	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	infrastructure											
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store **(ward 36)**	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Capex	36	Kilometre of gravel roads upgraded to surfaced roads	Upgrading of 1km road	0.3 KM	Planning	**8 000 000**	**1 833 333**	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of internal street ring road at Ga-**Makibelo to Hlahla (ward 38)**	Paving of internal street ring road at Ga-**Makibelo to Hlahla (ward 38)**)	Capex	38 Ga-Makibelo to Hlahla ring road	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Paving of Internal Street in Ga Ujane to D3363 **(ward 40)**	Paving of Internal Street in Ga Ujane to D3363 **(ward 40)**	Capex	40	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Upgrading of arterial road D3355 from Monotwane to	Capex	41	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(ward 41)	Matlala clinic **(ward 41)**											
Upgrading of arterial road in Magongwa village from road D3378 to road D19 **(ward 42)**	Upgrading of Arterial road and storm water infrastructure	Capex	42	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES
Upgrading of	Upgrading of	Capex	43	Kilometre of gravel	N/A	N/A	Planning	-	-	**1 000 000**		YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
arterial road D3383 in Setumong via Mahoai to Kgomo school(**Ward 43)**	arterial road D3383 in Setumong via Mahoai to Kgomo school			roads upgraded to surfaced roads							IUDG	
Upgrading of arterial road from Moetagare in to Setumong D3382	Upgrading of arterial road from Moetagare in to Setumo	Capex	Setumong **Aganang**	Kilometre of gravel roads upgraded to surfaced roads	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	ng D3382											
Upgrading of road D3989 **Ga-mamabolo to itireleng**	Upgrading of road D3989 Ga-mamabolo to itireleng	Capex	24	Kilometer of gravel roads upgraded to surfaced roads	N/A	0.2KM	Upgrading o 1km road	-	**916 666**	**12 608 696**	IUDG	YES
Upgrading of arterial road from **Phuti to Tjatjaneng**	Upgrading of Arterial road and storm water infrastructure	Capex	07	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	-	**916 666**	-	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of road from **Leokama to Moshung**	Upgrading of road from Leokama to Moshung	Capex	18	Kilometer of gravel roads upgraded to surfaced roads	N/A	0.5KM	Upgrading of 1km road	-	**916 666**	**13 608 696**	IUDG	YES
Upgrading of arterial road D3413 **Ramakgaphola to Gilead**	Upgrading of Arterial road and storm water infrastructure	Capex	35	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning	N/A	-	**1 000 000**	-	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
road D3390												
Upgrading of arterial road D3472 Ga-**Setati to Mashobohleng** D3332 **IUDG Funding**	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332 **Commitment Project**	Capex	15	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,4km road	N/A	N/A	**10 700 000**	-	-	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of arterial road D3472 Ga-**Setati to Mashobohleng** D3332 **CRR Funding**	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	Capex	15	Kilometer of gravel roads upgraded to surfaced roads	Upgrading of 0,1km road	N/A	N/A	**1 922 607**	-	-	CRR	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Commitment Project											
Installation of Roads at EXT 72 stands (Unserviced land approved township)	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Capex	EXT 72	Paving of roads by target date	Planning	Paving of 0.3 km road	Paving of 1km road	**1 000 000**	**916 666**	**10 217 391**	IUDG	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Bosberaad Resolution Revenue Collection											
Paving of streets in Thakgalang	Paving of streets in Thakgalang **Commitment Project**	Capex	**37 Thakgalang**	Kilometre of streets to be Paved	N/A	N/A	Planning	-	-	**1 000 000**	**IUDG**	YES
Construction of service road in **Dalmad**	Construction of service road in	Capital	**Ward 06**	KM of construction of service road in Dalmada	N/A	N/A	Planning	-	-	**1 000 000**	IUDG	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
a (Ward 06	**Dalmada (Ward 06**		Dalmada	Completed by target Date								
Storm Water Projects												
Upgrading of storm water in ivy park(Emperor)	Upgrading of storm water in ivy park(Emperor)	Capex	City 39	KM of Storm water Upgraded at ivypark by target date	N/A	Upgrading of 0,6km storm water	N/A	-	**4 000 000**	-	IUDG	YES
Upgrading of Storm water in Sterpark	Upgrading of Storm water in	Capex	City 39,20	KM of Storm water Upgraded	0.3 km	**0,45**	N/A	**5 000 000**	**10 000 000**	-	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
,Flora park and Fauna Park	Sterpark ,Flora park and Fauna Park			at by target date								
Upgrading of **Storm water** Channel at Thutu Street at **Sesheg o zone 4**	Upgrading of Storm water Channel at Thutu Street at **Seshego zone 4**	Capex	12 Seshego zone 4 **(New Era primary)**	Kilometres of upgraded storm water channel completed by target date	Upgrading of 1km channel	N/A	N/A	**3 200 000**	**-**	**-**	**IUDG**	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of **Storm Water** in Seshego	Upgrading of Storm Water in Seshego	Capital	Ward 11,13	Kilometre of storm water system upgraded	0,8km	0,65km	0,65km	**4 877 393**	**5 000 000**	**5 000 000**	CRR	Yes
Upgrading of **storm water** system in	Upgrading of storm water system in	Capital	**Ward 25** Mankweng Unit G	% of Upgrading of storm water system in Mankweng	Planning	0,65km	0,65km	**1 000 000**	**5 000 000**	**5 000 000**	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mankweng Unit G next to LG	Mankweng Unit G next to LG			Unit G next to LG								
Construction of storm water on Makanye road	Construction of storm water on **Makanye road**	Capital	**Ward 27**	Km of storm water installed	Planning	0,65km	0,65km	**1 000 000**	**5 000 000**	**5 000 000**	CRR	No
Construction of Storm Water in Ga	Construction of Storm Water in Ga	Capex	Ward 38	Km of storm water to be upgraded by target date	N/A	N/A	1,2km	-	-	**29 000 000**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Semenya	Semenya											
Upgrading of stormwater in the **city cluster**	**Upgrading of storm water in the city cluster**	Capex	City Custer	Km of stormwater to be upgraded by target date	Upgrading of 1km stormwater	Upgrading of 2km stormwater	N/A	**10 243 403**	**21 751 675**	**14 233 800**	**IUDG**	YES
Traffic Lights												

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of Traffic lights at **Gilead road and Mohlala intersection**	Installation of Traffic lights at Gilead road and Mohlala intersection	Capex	Ward 10	Number of Traffic lights installed by Target Date	N/A	1	N/A	-	**1 000 000**	-	IUDG	No
Installation of Traffic lights at **Penina Park R37** next to Sasol garage	Installation of Traffic lights at **Penina Park R37** next to Sasol garage	Capex	Ward 20	Number of Traffic lights installed by Target Date	**N/A**	**1**	**N/A**	-	**1 000 000**	-	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.3.2 City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rehabilitation of Dorp Street	Rehabilitation of Dorp Street	Capex	City 39	KM of road Rehabilitated by target date	0.35km	**N/A**	**0.7km**	**3 043 478**	**-**	**5 000 000**	IUDG	No
Rehabilitation of Burger street	Rehabilitation of Burger street	Capex	City 39	KM of road Rehabilitated by target date	0.3km	0.1km	N/A	**2 000 000**	**1 000 000**	**-**	IUDG	No
Rehabilitation of Jorrisen from Munnik	Rehabilitation of Jorrisen from Munnik	Capex	City 39	KM of road Rehabilitated by target	0.6km	**N/A**	Planning	**4 000 000**	**-**	**1 000 000**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Ave to Dahl Street	Ave to Dahl Street **(including intersections)**			date **(including intersections)**								
Upgrading of Beryl from Veldspaat to Mangnesiet	Upgrading of Beryl from Veldspaat to Mangnesiet	Capex	City 39	KM of road Rehabilitated by target date	N/A	1km	N/A	-	**9 802 709**	-	IUDG	No
Rehabilitation of Railway Street	Rehabilitation of Railway Street	Capex	City 39	KM of road Rehabilitated by target date	0.4 km	**1.5km**	N/A	**1 543 478**	**5 000 000**	-	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rehabilitation of Oost street	Re-working the sub base, base then Asphalt	Capex	39 CBD	Kilometer of surfaced roads to be rehabilitated	**0.2km**	**N/A**	**N/A**	**2 000 000**	**-**	**-**	CRR	Yes
Low Level Bridges Construction												
Construction of Low Level bridge at Mothapo Moshate	Construction of Low Level bridge at **Mothapo Moshate**	Capex	Ward 7	% of Construction of Low Level bridge at Mothapo Moshate Completed by Target Date	N/A	100%	100%	**-**	**2 000 000**	**2 000 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Low Level bridge at Koppermyn Thabang	Construction of Low Level bridge at **Koppermyn Thabang**	Capex	Ward 2	% of Construction of Low Level bridge at Koppermyn Thabang Completed by Target Date	100%	N/A	N/A	**1 620 000**	-	-	CRR	Yes
Construction of Low Level bridge at Maja Moshate Mphakanyane	Construction of Low Level bridge at **Maja Moshate Mphakanyane**	Capex	Ward 2	% of Construction of Low Level bridge at Maja Moshate Mphakanyane Completed by Target Date	100%	N/A	N/A	**420 000**	-	-	CRR	Yes
Construction of Low Level bridge at	Construction of Low Level bridge at	Capex	Ward 3	% of Construction of Low Level bridge at	100%	N/A	N/A	**580 000**	-	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mmaphakane Maripathekong	**Mmaphakane Maripathekong**			Mmaphakane Maripathekong Completed by Target Date								
Construction of Low Level bridge at Sebati	Construction of Low Level bridge at **Sebati**	Capex	Ward 5	% of Construction of Low Level bridge at Sebati Completed by Target Date	100%	N/A	N/A	**580 000**	**-**	**-**	CRR	Yes
Construction of Low Level bridge at Mentz Shiloane	Construction of Low Level bridge at **Mentz Shiloane**	Capex	Ward 28	% of Construction of Low Level bridge at Mentz Shiloane Completed by Target Date	10%	50%	100%	**800 000**	**4 000 000**	**4 000 000**	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Low Level bridge at Motinti	Construction of Low Level bridge at **Motinti**	Capex	Ward 16	% of Construction of Low Level bridge at Motinti Completed by Target Date	100%	N/A	N/A	**700 000**	-	-	CRR	Yes
Construction of Low Level bridge at Masesha	Construction of Low Level bridge at Masesha	Capex	Ward 12	% of Construction of Low Level bridge at Masesha Completed by Target Date	100%	N/A	N/A	**700 000**	-	-	CRR	Yes
Construction of Low Level bridge at Kgabo Park	Construction of Low Level bridge at **Kgabo Park**	Capex	Ward 45	% of Construction of Low Level bridge at Kgabo Park Completed	100%	N/A	N/A	**420 000**	-	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				by Target Date								
Construction of Low Level bridge at Ramalapa	Construction of Low Level bridge at **Ramalapa**	Capex	Ward 43	% of Construction of Low Level bridge at Ramalapa Completed by Target Date	100%	N/A	N/A	**580 000**	-	-	CRR	Yes
Construction of Low Level bridge at Thabang Village near Ngaleng	Construction of Low Level bridge at **Thabang Village near Ngaleng**	Capex	Ward 31	% of Construction of Low Level bridge at Thabang Village near Ngaleng Completed by Target Date	100%	N/A	N/A	**600 000**	-	-	CRR	Yes
Construction of Low Level	Construction of Low Level	Capex	Ward 8	% of Construction of Low	N/A	100%	N/A	-	**5 400 000**	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
bridge at Pietersburg Ext 40 and 44	bridge at **Pietersburg Ext 40 and 44**			Level bridge at Pietersburg Ext 40 and 44 Completed by Target Date								
Construction of Low Level bridge at Ga Mogano	Construction of Low Level bridge at **Ga Mogano**	Capex	Ward 3	% of Construction of Low Level bridge at Ga Mogano Completed by Target Date	N/A	N/A	100%	-	-	**4 325 000**	CRR	Yes
Construction of Low Level bridge at Leeukuil plote	Construction of Low Level bridge at **Leeukuil plote**	Capex	Ward 19	% of Construction of Low Level bridge at Leeukuil plote Completed	N/A	100%	N/A	-	**2 000 000**	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				by Target Date								
Construction of Low Level bridge at Sebora	Construction of Low Level bridge at **Sebora**	Capex	Ward 40	% of Construction of Low Level bridge at Sebora Completed by Target Date	N/A	N/A	100%	-	-	3 000 000	CRR	Yes
Rehabilitation of streets in Polokwane **(Bendor/ Penina park/flor**	Rehabilitation of streets in Polokwane (Bendor/ Penina park/flora	Capex	Bendor/Penina park/flora park,Nirvana and westenburg)	Kilometer of surfaced roads to be rehabilitated	**1,5 km**	**0.6km**	**2,5km**	**5 047 241**	**4 000 000**	-	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
a park,Nirvana and western burg)	park,Nirvana and western burg)											
Rehabilitation of Internal streets at **Ladanna (Annadale)Pietersburg street**	Rehabilitation of Internal streets at **Ladanna(Annadale) Pietersburg street**	Capex	23	Kilometer of surfaced roads to be rehabilitated	**0,6km**	**1km**	**N/A**	**3 500 000**	**5 000 000**	**-**	IUDG	No
Rehabilitation of Internal Street at the Polokwane **industrial Areas** Opposite St Macro estate	Rehabilitation of Internal Street at the Polokwane **industrial Areas** Opposite St Macro estate	Capex	23	Kilometer of surfaced roads to be rehabilitat	**N/A**	**1km**	**2,5km**	**-**	**5 000 000**	**10 000 000**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Polokwane EXT 8)	(Polokwane EXT 8) (industrial Areas)			ed by target date								
Rehabilitation of Dendron Road from **Polokwane Dr Robot** to Witklip street, Market St until **SABC park**	Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park **Provincial**	Capex	23	Kilometer of surfaced roads to be rehabilitated roads to be rehabilitated	**1,3km**	**1,45km**	**N/A**	**9 000 000**	**5 000 000**	**-**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
IUDG Funding	**Planning Forum matter**											
Rehabilitation of Dendron Road from **Polokwane Dr Robot** to Witklip street, Market St until **SABC park**	Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park **Provincial**	Capex	23	Kilometer of surfaced roads to be rehabilitated roads to be rehabilitated	**0.5KM**	**0.6KM**	**0.5KM**	**2 000 000**	**3 000 000**	**2 500 000**	CRR	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
CRR Funding	**Planning Forum matter**											
Rehabilitation of streets in Seshego Cluster	Rehabilitation of streets in Seshego Cluster ie **Street names** **Zone 1 ext - ward 13**(From Bookelo to Stanza Bopape	Capex	**11 ;13,37,** Seshego	Km of Street Rehabilitated at Seshego by target date	***1,48 KM***	***1,48 KM***	***0.8km***	**5 000 000**	**5 000 000**	**3 500 000**	CRR	YES

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	str =0.24km) **Roma str –Ward 37** (From Commodore to Khensandr =0,32km) **Thabachueo str – Ward 11**(From Hellen Joseph str to114 Str = 0,3km **Rivercross str-**											

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Ward 11(From Hellen Joseph str to 118 Str=0,62km) Total km =***1,48 KM***											
Refurbishment **Side walk** in the City CBD Street	Refurbishment **Side walk** in the City CBD Street	Capex	Ward 39 City CBD	KM of sidewalks Refurbished by Target Date	**1,5km**	**2km**	**4km**	**1 500 000**	**3 000 000**	**4 924 539**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rehabilitation of Voortrekker Street	Rehabilitation of Voortrekker Street	Capex	Ward 39	Kilometer of surfaced roads to be rehabilitated by target date	**0,70km**	**N/A**	**N/A**	**3 000 000**	-	-	IUDG	YES
Rehabilitation of Emerald street	Rehabilitation of Emerald street	Capex	Ward 23	Kilometer of surfaced roads to be rehabilitated by target date	**0,45km**	**N/A**	**N/A**	**2 000 000**	-	-	IUDG	YES
Rehabilitation of	Rehabilitation of	Capex	Ward 39	Kilometer of	**0.8 km**	**N/A**	**N/A**	**3 500 000**	-	-	IUDG	

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Compensatie street	Compensatie street			surfaced roads to be rehabilitated by target date								YES
Rehabilitation of Landross Mare street	Rehabilitation of Landross Mare street	Capex	Ward 39	Kilometer of surfaced roads to be rehabilitated by target date	**0,700km**	**N/A**	**N/A**	**6 000 000**	-	-	IUDG	YES

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14.4 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rehabilitation of Leeto la Polokwane bus Route	Rehabilitation of the roads and upgrading of the storm water drainage system	Capital	Ward 19 & 20 **Westenburg and Flora Park**	KM of the road completed by June each year	**1,650km**	**1km**	**1km**	**10 000 000**	**5 000 000**	**5 000 000**	PTNG	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrade of transit mall	Rehabilitation of the road, upgrade of the intersection, and construction of NMT	Capital	City CBD 39	% of the Upgrade of the transit mall completed by June each year	N/A	100%	N/A	-	9 490 136	-	PTNG	Yes
Construction of Non-Motorised Transport Facilities	Construction of NMT facilities	Capital	Wards 13 & 17	KM of NMT Constructed by the Target Date	N/A	N/A	1km	-	-	6 500 000	PTNG	No
Provision of Bus Stop Shelters	Provision of Bus Stop Shelters	Capital	Ward 13,17,19, 20 **Westenburg, Flora**	Number of Leeto Bus Shelters Constructe	5	N/A	N/A	5 000 000	-	-	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
			Park and Seshego	d by the Target Date								
Upgrading of bus stops	Upgrading of bus stops	Capital	Ward 20	Number of bus stops upgraded by June that year	**N/A**	**23**	**33**	**-**	**2 591 304**	**4 500 000**	PTNG	no
Procurement Of Leeto Buses	Procurement Of Leeto Buses	Capital	City Cluster and /Seshego Cluster	Number of Leeto Buses Procured by the target date	**4**	**3**	**6**	**26 221 353**	**22 150 790**	**33 000 000**	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Updating of Technical Operational Plan	Review of current operations (phase 1A)	Operational	All wards	Number of technical operational plans (TOP) reviewed by 30 June each year	1	**1**	**1**	**1 500 000**	**2 000 000**	**2 500 000**	PTNG	No
Updating of the Comprehensive Integrated Transport Plan **(CITP)**	Annual Review of the Comprehensive Integrated Transport Plan (CITP)	Operational	All	Number of reviewed CITP by 30 June each year	N/A (Development of New 5 Year CITP)	N/A (Development of New 5 Year CITP)	**1**	**2 100 000**	**2 200 000**	**5 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Updating of the Universal Development Access (Plan (UDAP)	Review of the Universal Development Access Plan (UDAP)	Operational	All	Number of Universal Access Plan (UDAP) by 30 June each year	1	1	1	1 200 000	1 500 000	2 000 000	PTNG	No
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed by 30 June each year	1	1	1	5 500 000	5 500 000	6 000 000	PTNG	No
Implementation of Marketing, Communications Strategy & Stakehol	Undertaking of IPTN public participation, stakeholder, and customer	Operational	All wards	% of public participation, stakeholder engagement, and customer care	100%	100%	100%	3 000 000	2 000 000	2 500 000	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
der Engagements for Phase 1A, 1B & 2	care management Providing Maximum exposure to the IPTN Brand & Name.			management undertaken by 30 June each year								
Leeto la Polokwane Phase 1A, 1B & 2 **Marketing, Promotion**	Marketing and promotion to increase demand for the new PT Services	Operational	All Wards	% of Commuters reached through above-the-line and below-the-line marketing or a	100%	**100%**	**100%**	**2 900 000**	**3 000 000**	**3 500 000**	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				combination								
Undertaking of Industry Transition Undertaking	Engagements with affected Public Transport	Operational	All wards	% Engagements with affected Public Transport Operators Transport by 30 June each year	100%	**100%**	**100 %**	**4 800 000**	**4 900 000**	**5 200 000**	PTNG	No
Maintenance on Leeto Infrastructure	Maintenance of roadways & sidewalks (Patching, Road marking & replacemen	Operational	8,11,13,14,17,19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks (Patching, Road marking & replacemen	100%	**100%**	**100%**	**7 000 000**	**7 500 000**	**8 000 000**	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	t of rumble blocks)			t of rumble blocks) Completed by Target Date								
Undertaking of Industry Transition Undertaking	Compensation for the economic rights of affected public transport operators	Operational	All Wards	% Compensation of affected Public Transport Operators Transport by 30 June each year	100%	100%	**100%**	**66 000 000**	**53 875 324**	**69 000 000**	PTNG	No
Development of Freight Movement Plan (FMP)	Development of Freight Movement Plan (FMP)	Operational	All Wards	Number of Freight Movement Plan (FMP) Developed by target date	**N/A**	**N/A**	**1**	**-**	**-**	**2 000 000**	PTNG	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.5 City Planning Projects

CITY PLANNING

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Township Establishment for the **Eco-estate at Game Reserve**	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Capital	**Ward 20** Urban edge development	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	35%	50%	**15%**	**1 000 000**	**2 200 000**	**2 500 000**	CRR	No
Township establishment on **various**	Township Establishment:	Capital	**Various municipal farm portions**	% of Township establishment on **various**	100%	100%	**100%**	**8 000 000**	**8 700 000**	**6 260 000**	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
municipal farm portions	Draft Layout Plan MPT res Approved General Plan Opening of a Township Register Proclamation 291 Ha			**municipal farm portions** Completed by target date								

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Removal of illegal advertising Boards	Removal of illegal advertising Boards	Opex	Municipal Wide	% of reported illegal advertising Boards removed	100%	100%	**100%**	**300 000**	**600 000**	**500 000**	CRR	Municipal Wide
Demarcation of sites	Demarcation of sites	Opex	Municipal Wide	% of site demarcations Completed by target date	N/A	100%	**100%**	**-**	**1 650 00**	**3 000 000**	CRR	NO
Review of Spatial Development Framework	Review of Spatial Development Framework	Opex	Municipal Wide	100%	**N/A**	**N/A**	**100%**	**-**	**-**	**2 000 000**	CRR	NO
Review of Polokwane Integrated	Review of Polokwane Integrated	Opex	Municipal Wide	100%	**N/A**	**N/A**	**100%**	**-**	**-**	**3 500 000**	CRR	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Land Use Scheme	Land Use Scheme											

14.6. Human Settlement Projects

HUMAN SETTLEMENT

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29,bbn		
Construction of low cost **Urban and Rural** Housing (RDP)	Construction of low cost **Urban and Rural** Housing (RDP) Human Settlement Development Grant **(HSDG)**	Operational	Municipal Wide	Number of of low cost **Urban and Rural** Housing Constructed by Target Date	200	N/A	N/A	**47 612 002**	-	-	**HSDG**	YES
Operational Projects												

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29,bbn		
Registration of new applications and migration of existing data to National Need Registrar (NHNR)	Management of demand databased	Operational	all	% of new housing applications captured and % of existing applications migrated from the old database to NHNR	100%	100%	**100%**	**50 000**	**65 000**	**75 000**	CRR	No
Management of informal settlement	Monitoring, prevention and demolition of illegal shacks	Operational	All	% of illegal shacks and/structures demolished (illegal Shacks)	100%	100%	**100%**	**2 000 000**	**1 800 000**	**1 800 000**	CRR	N0

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29,bbn		
Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing units to beneficiaries	Operational	All	% of low-cost housing transferred	100%	100%	100%	170 000	200 000	250 000	CRR	No

14.7. Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Capital Projects												
Refurbishment of **African Market** Building for **SMME** Lease Processing to SMME	Refurbishment of **African Market** Building for SMME **Lease Processing SMME** Erf 165 Pietersburg 79 Market Street Council Resolved **29 July 2025**	Capex	City CBD 79 Market Street	% of Refurbishment of **African Market** Building by target date	100%	N/A	100%	**1 500 000**	**-**	**2 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	/MAYCO strat plan Resolution 09 nov 2025											
Operational Projects												
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	20	20	**20**	**1 500 000**	**1 500 000**	**2 000 000**	CRR	No
Capacity Building Programme	Provision of training and Development to SMME and Co-	Operational	All wards	Number of Workshops held in terms of the year plan	20	40	40	**1 500 000**	**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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	operatives											
Management of trade	Management of trading activities within the Municipality	Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%	100%	**500 000**	**500 000**	**500 000**	CRR	No
Management of trade (**Trading opportunities)**	**Trading opportunities** created through the municipal LED initiatives **(Temporary job**	Operational	All wards	Number of traders opportunities created through municipal LED initiatives Held by target date	25	140	**145**	**100 000**	**100 000**	**100 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	opportunities)											
Management of trade **(support programmes)**	**support programmes** for street traders	Operational	All wards	Number of support programmes for street traders held/Conducted by target date	12	12	**1**	**100 000**	**100 000**	**250 000**	CRR	No
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	120	120	120	**100 000**	**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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	120	120	120	**100 000**	**100 000**	**100 000**	CRR	No
Cooperative development	Profile and Database of Non - agricultural co-operatives	Operational	All wards	Number of Non-Agricultural Co-operatives profiled and registered on database	120	120	120	**100 000**	**100 000**	**100 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME	Operation	All wards	Number of GEW Events held	05	05	**05**	**525 000**	**551 000**	**556 000**	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%	**135 000**	**150 000**	**150 000**	CRR	No
Tourism Development	Developmental support of	Operational	All wards	Number of Developmental support programmes	12	12	12	**350 000**	**385 000**	**400 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	tourism industries			of tourism industries held /Conducted by target date								
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing platforms	Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	25	25	25	**2 500 000**	**2 570 000**	**3 000 000**	CRR	No
Investment	Identification and packaging of	Operational	All wards	Number of Investment opportunities Identified and	25	25	25	**1 200 000**	**1 320 000**	**1 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
promotion	investment opportunities			packaged by target date								
SMME Development	Support programmes offered to SMME through Incubation programme	Operational	All wards	Number of SMME supported through incubation programme	40	40	40	**500 000**	**500 000**	**500 000**	CRR	NO
SMME Development	Support programme offered to SMME through	Operational	All wards	Number of SMME supported at Business Centers	120	120	120	**300 000**	**200 000**	**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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Business Centre Development programme											
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database & profiles Completed by target date	100%	100%	100%	**100 000**	**100 000**	**100 000**	CRR	NO
Business Stakeholder relations	Provision of secretariat services to	Operational	All Wards	Number of forums supported	10	10	**10**	**300 000**	**200 000**	**200 000**	CRR	NO

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	business forums											
Agricultural Youth Summit	Provision of information dissemination to youth businesses	Operational	All wards	One Agricultural summit each year	1	1	1	**100 000**	**100 000**	**100 000**	CRR	NO
Trade Missions	Participate in inward and outward mission	Operational	All wards	Number of inward and outward mission Participated on by 30 June each Year	2	**3**	**3**	**200 000**	**200 000**	**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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Review of the trading by-law	Review of the trading by-law	Operational	All wards	Reviewed street Trading b-law by 30 June	**1**	**N/A**	**N/A**	**R150 000.00**	-	-	CRR	**NO**
Review of the Local Economic Development Strategy	Review of the Local Economic Development Strategy	Opex	All Wards	Reviewed Local Economic Development Strategy	**1**	**N/A**	**N/A**	**R150 000.00**	-	-	CRR	**NO**
Review of the Tourism and Marketing Strategy	Review of the Tourism and Marketing Strategy	Opex	All Wards	Reviewed Tourism and Marketing Strategy	**1**	**N/A**	**N/A**	**150 000.00**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary / GIS Awareness Campaign conducted	4	4	**1**	**200 000**	**600 000**	**600 000**	CRR	NO
Development of a GIS Strategy	Development of a GIS Strategy	Operational	All	Number of GIS Strategy Developed by Target Date	1	N/A	**N/A**	**600 000**	**-**	**-**	CRR	No
Application for Remote Piloted Aircraft System Operating Certificate	Application for Remote Piloted Aircraft System Operating Certificate	Operational	All	Number Remote **Operation Certificate** Received	1	N/A	**N/A**	**300 000**	**-**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(ROC) - SACAA	(ROC) – SACAA			by Target date								
Procurement of Land Surveying Equipment	Procurement of Land Surveying Equipment	Operational	All	Land Survey Equipment	N/A	N/A	1	-	-	2 500 000	CRR	No

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14.9. Property Management Projects

PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Capital Projects												
Land acquisition	Purchase of land to eradicate informal settlements **Juju valley**	Capital	Ward 13 Urban edge development	Draft deed of sale with private property owners	100%	**100%**	N/A	**5 000 000**	**5 800 000**	**-**	CRR	NO
Operational Projects												

Municipal wide Land Audit	Conduct Municipal wide Land Audit	Opex	Municipal Wide	% of land Audit conducted by target date	100%	100%	100%	**300 000**	**1 600 000**	**1 700 000**	CRR	NO
Subdivision and registration of land parcels.	Survey and registration of Tennis Courts and Town Pools **Registration of parcels at Deeds Office**	Opex	20	% of Subdivision and registration of land parcels Completed by Target date .	100%	100%	100%	**1 000 000**	**1 200 000**	**1 400 000**	CRR	YES

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14.10. Building Inspection Projects

Building Inspections

Project Name Mscoa	Activities	Opex /Capex Option	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets	MTERF(R) Budget Costing Segment VAT EXCLUSIVE	Source of funding	EIA

	Project Description		Regional Segment		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		(Yes or No)
Operational Projects												
Development of Building Control By-Law	Development of Building Control By - Law	Opex	All Wards	% of Development of Building Control By-Law by Target date	100%	100%	**N/A**	**150 000**	**150 000**	**-**	CRR	NO

14.11 Facilities Maintenance

Facilities 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Civic Centre	Replacement of	Capital	39	% of Civic Centre building Refurbish	100% of IT section and	100% of North wing	100% of 9th floor, 8th floor	**700 000**	**3 500 000**	**3 700 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
refurbishment	Flooring, repainting of walls, Replacement of faulty electrical items, upgrading of kitchen/ sanitary fittings.		City CBD	ment Completed by target date	North wing 1st floor, 1st floor tower block	ground floor	tower block					
Upgrading of Seshego Library	Re-painting of building structure, replace	Capital	Seshego	% of Upgrading of Seshego Library Completed	**100%**	**N/A**	**N/A**	**1 000 000**	**-**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	ment of faulty electrical components, upgrading of kitchen/ sanitary fittings.			by Target Date								
Refurbishment of Municipal Public toilets	Re-painting of building structure, re-tilling of walls, replacement of faulty	Capital	Municipal Wide	Number of Municipal Public Toilets Refurbished Completed by Target Date	**2** City Library, Checkers	**2** KFC Park, Seshego Zone 4	**2** Excelsior, Itsoseng	**1 500 000**	**1 600 000**	**1 600 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	electrical components, replacement of sanitary fittings, Install water tank											
Refurbishment of **Westenburg Hall**	Repainting of walls, Waterproofing, replacement of sanitary fittings,	Capital	19 Westenburg	% of Refurbishment of Westernburg Hall Completed by Target Date	**100%**	**100%**	**N/A**	**1 000 000**	**500 000**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	electrical fittings.											
Refurbishment of **Nirvana Hall**	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchen.	Capital	19 Nirvana	% of Refurbishment of Nirvana Hall Completed by Target Date	**100%**	**100%**	**N/A**	**1 000 000**	**500 000**	**-**	CRR	No
Municipal Furniture and Office	Purchasing of office equipme	Capital	Municipal Wide	% of budget spent on	100%	100%	100%	**1 000 000**	**1 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Equipment's	nts for municipal staff			procurement of office furniture and equipment by target date								
Provision of Disability access ramps and ablutions in all Municipal Buildings	Construction of Ramps and provision of ablution facilities in all Municipal Building	Capital	Municipal wide	Number of Municipal Buildings where Ramps and ablution facilities were constructed by Target Date	1 Waste offices, Westernburg hall	1 City Library Auditorium, Electrical offices	1 Mankweng Library, Moletjie Library	**500 000**	**600 000**	**700 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	s to accommodate people with disability											
Fencing of Municipal Offices at **Seshego Zone 1**	Replacement of existing fence with Clearvu fence	Capital	11,	% of fencing installed at Seshego Zone 1 Municipal Offices by target date	100%	**N/A**	**N/A**	**1 100 000**	**-**	**-**	CRR	No
Fencing of Municipal Offices at **Seshego Zone 3**	Replacement of existing fence with Clearvu Fence	Capital	12	% of fencing installed at Seshego Zone 3 Municipal	100%	**N/A**	**N/A**	**1 500 000**	**-**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Offices by target date								
Fencing of Municipal Offices at **Seshego Zone 8**	Replacement of existing fence with Clearvu Fence	Capital	13	% of fencing installed at Seshego Zone 8 Municipal Offices by target date	100%	**N/A**	**N/A**	**1 200 000**	**-**	**-**	CRR	No
Refurbishment of Waste Management offices at Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty electrica	Capital	39 City CBD	% of Refurbishment of Waste Management offices at Ladanna Completed by target date	**100%**	**100%**	**N/A**	**2 000 000**	**1 000 000**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	l components. Replacement of sanitary fitting. Upgrading of kitchen.											
Fencing of **Mankweng Unit C** Municipal Offices	Replacement of existing fence with Clearvu Fence	Capital	Mankweng	% of Fencing of Mankweng Unit C Municipal Offices by target date	**100%**	**N/A**	**N/A**	**1 500 000**	**-**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Refurbishment of Itsoseng Centre	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchens	Capital	39 City CBD	% of Refurbishment of Itsoseng centre Completed by Target Date	**N/A**	**N/A**	**100%**	**-**	**-**	**4 000 000**	CRR	No
Upgrading of Storm water drainage system at Stores Ladanna	Upgrading of Stormwater drainage system	Capital	39 City CBD	% of upgrading of storm water drainage system Completed	**100%**	**N/A**	**N/A**	**1 500 000**	**-**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				by Target Date								
Refurbishment of Fire Offices Ladanna	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings, upgrading of kitchens	Capital	39 City CBD	% of Refurbishment of Fire offices Ladanna Completed by Target Date	N/A	N/A	100%	-	-	3 000 000	CRR	No
Refurbishment of Mankweng Fire station	Repainting of walls, Waterproofing,	Capital	Mankweng	% of Refurbishment of Fire offices Mankweng	N/A	N/A	100%	-	-	3 000 000	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	replacement of sanitary fittings, electrical fittings, upgrading of kitchens			Completed by Target Date								
Capital Spares :Facilities Capital Replacement	Replacement of Municipal capital assets(geysers,aircons,generetors,etc)	Capital	Municipal wide	% of replacement of capital assets Completed by Target Date	**100%**	**100%**	**100%**	**1 000 000**	**1 400000**	**600 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Renovation of Municipal Staff Accommodation	Repainting of walls, Replacement of faulty electrical components. Replacement of damaged sanitary fitting. Upgrading of kitchen.	Capital	Municipal wide	% of renovation of municipal staff accommodation Completed by Target Date	100%	100%	100%	500 000	600 000	500 000	CRR	No
Rehabilitation of Mankweng	Demolition of fallen walls for	Capital	Mankweng	% of re-building of wall at Mankweng	100%	N/A	N/A	3 000 000	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Community Hall	Mankweng Community Hall and re-build			Community Hall Completed by Target Date								
Operational Project												
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	All Municipal Buildings	All Municipal Buildings	All Municipal Buildings	**56 500 000**	**56 500 000**	**56 500 000**	CRR	No
Maintenance of Public Toilets	Maintenance of	Operational	City CBD	Number of Public Toilets Maintaine	All Municipa	All Municipa	All Municipal	**6 000 000**	**6 400 000**	**6 600 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
(Public Toilets)	Public Toilets			d by target date	l Public Toilets	l Public Toilets	Public Toilets					
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%	**3 200 000**	**3 400 000**	**3 500 000**	CRR	No
Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter	Servicing and maintenance of lifts at Civic Centre, City Library and Old	Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	**6 000 000**	**6 400 000**	**6 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mokaba Stadium	Peter Mokaba Stadium											
Servicing and maintenance of generators	Servicing and maintenance of generators	Operational	Municipal Wide	Number of generators Serviced by target date	19	19	19	**7 000 000**	**7 200 000**	**7 500 000**	CRR	No
Servicing and maintenance of air conditioners	Servicing and maintenance of air conditioners	Operational	Municipal Wide	% of Servicing and maintenance of air conditioners Completed by target date	100%	100%	100%	**7 000 000**	**7 400 000**	**7 600 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.12 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	Number of wellness campaigns conducted	12	12	**12**	**273 210**	**300 531**	**330 584**	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	**100%**	**12 100 000**	**13 310 000**	**14 641 000**	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	**4**	**78 578**	**86 437**	**95 081**	CRR	No
Bursary: Staff	Award Bursary to Staff	Operational	Municipal Wide	Number of Internal	50	55	**60**	**2 530 624**	**2 657 155**	**2 790 013**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				bursaries awarded								
Bursary: External	Award Bursary to External Students	Operational	Municipal Wide	Number of External bursaries to be awarded	50	55	**55**	**2 700 000**	**3 000 000**	**3 000 000**	CRR	No
Training	Training of internal staff	Operational	Municipal Wide	Number of officials to be trained	700	750	**800**	**14 851 954**	**14 951 954**	**16 447 149**	CRR	No
Internships	Internships for Graduates	Operational	Municipal Wide	Number of learners to go through Internships.	110	120	**125**	**2 310 000**	**2 541 000**	**2 795 100**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Medical Surveillance **(OHS)**	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	200	220	**240**	**1 210 000**	**1 331 000**	**1 464 100**	CRR	No
Wellness interventions	Referrals after assessments	Operational	Municipal Wide	% of employees referred	100%	100%	**100%**	**1 210 000**	**1 331 000**	**1 464 100**	CRR	No
Remote Work System	Development of Remote Work Policy Identification of a suitable Remote Work system Implementation of a Remote	Operational	Municipal wide	% of Implementation of a Remote Work System by target date	N/A	N/A	100% Procurement and implementation of a Remote Work	**-**	**-**	**5 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Work System											
Electronic Clocking and Punctuality System System	Development of Electronic Clocking and Punctuality Policy Identification of a suitable Electronic Clocking and Punctuality System Implementation of an Electronic Clocking and Punctuality System	Operational	Municipal wide	% of Implementation of an Electronic Clocking and Punctuality System by 30 June 2029	N/A	N/A	100% Procurement and implementation of an Electronic Clocking and Punctuality System by 30 June 2029	-	-	**6 000 000**	CRR	No

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14.13 Fleet Management Projects

Fleet Management (Service Delivery Vehicles)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Acquisition of fleet	Acquisition of Service Delivery fleet for **Various SBU**	Capital	Municipal wide	% of Acquisition of fleet Completed by target date	100%	100%	**100%**	**39 500 000**	**57 200 000**	**55 500 000**	CRR	NO
Revitalisation of Municipal Mechanical Workshop	Refurbishment of municipal mechanical workshop Ladanna	Capital	Municipal wide	% Refurbishment of Municipal Mechanical Workshop by target date	**100%**	**N/A**	**N/A**	**5 000 000**	**-**	**-**	CRR	NO

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14.14 ICT Projects

ICT 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)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
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 procurement of Laptop and PCs by 30 June each year	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2027	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2028	4 Quarterly Reports on procurement of Laptop and PCs by 30 June 2028	**2 000 000**	**1 900 000**	**2 200 000**	CRR	No
Network Upgrade	Implement wi-fi connectivity for employees and	Capital	All Wards	Number of Municipal site offices implemented with Communit	4 Municipal site offices (Mankweng, Tibane, Westenburg, Nirvana) implemented with	4 Municipal site offices (Aganang) implemented with Community Wi-fi	4 Municipal site offices (Sebayeng) implemented with	**1 800 000**	**1 800 000**	**1 800 000**	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	the public			y Wi-fi network by 30 June each year	Community Wi-fi network by 30 June 2027	network by 30 June 2028	Community Wi-fi network by 30 June 2028					
Hybrid conference solution	Hybrid conference solution for chamber and boardrooms	Capital	All Wards	Number of Hybrid Conference Solution Implemented	N/A	N/A	1 Hybrid Conference Solution Implemented	-	-	**5 000 000**	CRR	No
Development and implementation of Enterprise	Development and implementation of Enterprise	**Capital**	All Wards	Number of Enterprise Architecture framework	**N/A**	1 enterprise Architecture Framework implemented	**N/A**	-	**4 000 000**	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Architecture framework	Architecture framework			developed by June 2027								
Procurement of IMQS/SCADA solution	Smart Metering & IoT Integration for Water and Sanitation and Energy (SCADA and IQMS Enabled)	**Capital**	All Wards	Number of IMQS/SCADA solution procured	1 IMQS/SCADA solution procured by June 2027	1 IMQS/SCADA solution procured by June 2028	1 IMQS/SCADA solution procured by June 2029	**7 000 000**	**2 000 000**	**2 000 000**	CRR	No
Procurement Licensing and manage	Procurement Licensing and manage	**Capital**	All Wards	Number of customer queuing management system procured,	N/A	1 customer queuing management and online booking solution	1 customer queuing management and online booking solution	**-**	**4 000 000**	**1 200 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
ment of Customer queuing management and online booking solution	ment of Customer queuing management and online booking solution			maintained and licensed		Maintained and licenced by June 2028	Maintained and licensed by June 2028					
Procurement licencing and Management of online facility and boardroom	Procurement licencing and Management of online facility and boardroom	**Capital**	All Wards	% of Procurement licencing and Management of online facility and boardroom booking solution Completed	**100%**	**100%**	**100%**	**4 000 000**	**2 000 000**	**2 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
booking solution	booking solution			by target date								
Operational Projects												
Cybersecurity & service management Solution	Cybersecurity & service management Solution	Operational	All Wards	Cybersecurity & service management Solution procured and maintained	1 Cybersecurity & service management Solution procured	Cybersecurity & service management maintenance	cybersecurity & service management Solution Maintained	**1000 000**	**500 000**	**500 000**	CRR	No
Integration of traffic manage	Integrate traffic management	Operational	All Wards	Number of traffic management	1 traffic management system	1 traffic management system integrated	1 traffic management system	**3 000 000**	**2 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
ment system, mobile speed monitoring solution.	system with the current financial system			system integrated by June 2029	integrated by June 2027	by June 2028	integrated by June 2029					
Customer relation Management integrated solution	Intergration of CRM with Queing system and Service Delivery APP, to centralise data, track tickets and	OPEX	All Wards	Number of Customer Relation Management Integrated Solution Implemented	**N/A**	**N/A**	**1 Customer Relation Management Integrated Solution Implemented by June 2029**	-	-	**1 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	improve response time											
Infrastructure Connectivity and security	Improved Infrastructure Connectivety and security Solutions	OPEX	All Wards	Number of Infrastructure connectivity and security Implemented	**N/A**	**N/A**	**1 Infrastructure connectivity and security Implemented by June 2029**	-	-	**4 500 000**	CRR	No

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14.15 Sports and Recreation Projects

SPORTS & RECREATION

Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Grass Cutting equipment	Grass Cutting equipment	Capital	Municipal Wide	Number of Grass Cutting equipment purchased by target date	18	18	20	**1 500 000**	**1 500 000**	**1 800 000**	CRR	No
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	100%	100%	100%	**5 438 621**	**6 100 000**	**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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Procurement of Conference Tables and Chairs for **(Peter Mokaba Stadium**	Procurement of Conference Table and Chairs for **(Peter Mokaba Stadium**	Capital	20	Number of Conference Table and Chairs Procured by target date	100 Hospitality Furniture	100 Hospitality Furniture	100 Hospitality Furniture	**1 000 000**	**1 000 000**	**1 000 000**	CRR	NO

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of Chuene Maja Sports Complex	Installation of Solar Lights in the soccer field and Installation of artificial grass	Capital	2	Number of solar high mast lights installed by target date	6	N/A	N/A	**700 000**	**2 150 000**	**2 000 000**	CRR	No
				% of artificial grass installed by target date	N/A	50%	50%					
Upgrading of Nirvana stadium	Upgrading of Nirvana stadium	Capital	19	% of Upgrading of Nirvana stadium completed by target date	100%	100%	**100%**	**1 000 000**	**2 000 000**	**2 000 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Swimming Pools Programmes												
Refurbishment of the **Seshego Swimming Pool**	Refurbishment of the **Seshego Swimming Pool**	Capital	Seshego	% of Refurbishment of the Swimming Pool completed by target date	100%	N/A	N/A	**300 000**	**-**	**-**	CRR	No
Construction of **Softball stadium**	Construction of Softball pitch, administration	Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed	100%	**100%**	**100%**	**58 703 512**	**20 000 000**	**50 000 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
in City Cluster	blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence			by target date								
Upgrading of Mohlonong Stadium	Upgrading of Mohlonong Stadium	Capital	Aganang Cluster	% of Upgrading of Mohlonong Stadium completed by target date	N/A	100%	100%	-	3 200 000	5 369 000	IUDG	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Mankweng Stadium	**Remedial works** of Mankweng Stadium	Capital	25	% of Remedial works of Mankweng Stadium completed by target date	100%	100%	**100%**	**10 043 478**	**15 695 652**	**15 000 000**	IUDG	No
Upgrading of Show ground facility	Plumbing maintenance at Show ground facility	Capital	32	% of Upgrading of Show ground facility Completed by target date (Borehole Drilling)	100%	N/A	N/A	**1 000 000**	-	-	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Refurbish roof and walls at Netball and Volleyball Courts	Repainting of walls and roof (Netball and Volleyball Courts)	Capital	20/19	% of Refurbishment of roof and walls at Netball and Volleyball Courts	100%	N/A	N/A	**1 000 000**	**-**	**-**	**CRR**	NO
Construction of New Eastern pavilion at Seshego Stadium	Construction of New Eastern pavilion with hospitality suites, ablution	CAPEX	13	% Construction of New Eastern Pavilion with ablution, hospitality suites,	100%	100%	100%	**500 000**	**2 500 000**	**5 000 000**	**CRR**	NO

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	, parking , VOC			parking and VOC								
Operational Projects												
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	**8**	**4 599 500**	**5 000 000**	**6 500 000**	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	8	8	**8**	**5 672 341**	**5 890 00**	**5 900 000**	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3	3	**3**	**2 452 391**	**2 500 000**	**2 650 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Polokwane Development Games	Development Games	Operational	All wards	Number of developments game	13	15	**15**	**3 233 739**	**5 000 000**	**5 500 000**	CRR	No
Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	9	9	**5**	**1 300 432**	**1 500 000**	**950 000**	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**	**3 340 504**	**2 500 000**	**2 500 000**	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21,22,23,24	Number of Soccer Challenge events held	4	4	**4**	**5 704 530**	**6 500 000**	**6 500 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				by target date								
Indigenous Games	Indigenous Games	Operational	19,20,21,22,23	Number of Indigenous Games held by target date	13	13	**13**	**1 850 004**	**2 000 000**	**2 500 000**	CRR	No
Golden Games	Golden Games (All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	14	14	**14**	**1 850 003**	**2 000 000**	**2 500 000**	CRR	No
Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20,21,22,23	Number of Polokwane Springboks Rugby Matches	1	1	**1**	**6 550 038**	**7 500 000**	**7 500 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				held by target date								
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around the playing	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	2	3	**3**	**4 377 330**	**5 600 000**	**5 700 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	surfaces.											
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%**	**5 780 388**	**6 500 000**	**7 000 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Athletics Equipment's – Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics equipment's (discus	Operational	Municipal wide	Number of athletics equipment's Replaced	30	35	**35**	**3 000 762**	**4 360 000**	**5 500 000**	CRR	No

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Project Name MSCOA	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	s, javelin, hammer throw, short put, huddles, long jump, high jump, pole vault)											

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14.16 Cultural Services Projects

CULTURAL 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Collection development - books	Purchase library books **(Various latest version books)**	Capital	All wards	Number of Library books purchased by target date	200	240	**230**	**1 000 000**	**1 500 000**	**1 457 000**	CRR	No
Theft detection systems for Municipal libraries	Procure Theft detection systems for Municip	Capital	All Wards	Number of Theft detection systems for Municipal libraries Procured and	1	1	**1**	**1 000 000**	**1 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	al libraries			installed by Target date								
Operational Projects												
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level	Operational	All wards	Number Cultural Awareness program held	1	1	**1**	**500 000**	**500 000**	**500 000**	CRR	No
Holiday program	Present holiday program for elderly with the involve	Operational	All wards	Number of holiday program held/presented.	1	1	**1**	**350 000**	**400 000**	**450 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	ment of the youth(rotation)											
Polokwane Literary Fair	Present annual literary fair	Operational	All wards	Number Polokwane Literary Fair held.	1	1	**1**	**3 500 000**	**4 000 000**	**4 500 000**	CRR	No
Literary development program	Present a literary development program consisting of a number of development projects (also	Operational	All wards	Number Literary development program held/presented.	4	4	4	**1 000 000**	**1000 000**	**1200 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	inclusive of EM debating tournament											
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards	Number of Special Calendar events for Museums held/presented	3	3	3	**400 000**	**450 000**	**500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Rotating Art Museum Exhibitions	Plan and present Art Exhibitions	Operational	All wards	Number of Rotating Art Museum Exhibitions held	1	1	1	**200 000**	**250 000**	**300 000**	CRR	No
Work-shops museums	Present work-shops on different themes	Operational	All wards	Number museum workshops held	4	4	4	**300 000**	**320 000**	**350 000**	CRR	No
Library programs	Present the following projects: National Library week;	Operational	All wards	Number of Library programs held/presented	4	4	4	**700 000**	**750 000**	**800 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Library awareness: Gr 7 out-reach;											
Research and Development	Conducting Heritage Re-search for museum	Operational	All Wards	Number of Heritage Research for Museums Conducted by target date	1	1	1	**800 000**	**1000 000**	**1 200 000**	CRR	No
Art Restoration	Murals Paintings Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1	N/A	**1**	**300 000**	**-**	**300 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall	Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	N/A	**1**	**350 000**	**-**	**400 000**	CRR	No
Purchase of grass and twine rope for museum	Purchase of grass and twine rope	Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	3	**200 000**	**225 000**	**230 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
exhibition maintenance(IKS) Conservation (NEW 4640 Vote required)	(IKS) Conservation											
Development of Comprehensive study of heritage resources	Development of Comprehensive study of heritage resources	Opex	All wards	Number of Comprehensive study of heritage resources developed by target date	1	1	N/A	**1 000 000**	**1 000 000**	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition installation manual Photographic review from 1984 Literature review of any information that may be related to the research area	Opex	All wards	A completed and upgraded exhibition	1	1	N/A	1 500 000	1 500 000	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(Preliminary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout											
Development of Interpretation centre	Comprehensive study of heritage, Architec	Opex	All wards	Number of Comprehensive study of heritage resources	1	N/A	1	**1 200 000**	**-**	**1 400 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
for heritage site (Moletjie)	tural design; construction of the interpretation centre in the Moletjie Moshate			developed by target date								
Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view; Boardwalk	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	N/A	N/A	**1 000 000**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
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%	N/A	N/A	**700 000**	-	-	CRR	No
Restoration of the Hugh Exton	Repainting of the Hugh Exton	OPEX	All Wards	% of Restoration of the Hugh Exton	100%	N/A	N/A	**700 000**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
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 the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Irish House	100%	N/A	N/A	**400 000**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				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%	N/A	N/A	**400 000**	-	-	CRR	No
Replacement of Air conditioner	Replace the old Air conditioner with	OPEX	All Wards	Number of Air conditioner at Irish House	3	N/A	N/A	**1 800 000**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Irish House	the new one			replaced by target date								
Air conditioner at Art Museum	Replace the old Air conditioner with the new one	OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	5	N/A	N/A	**1 000 000**	-	-	CRR	No
Bakone Malapa staff houses painting	Repainting staff village	Opex	All Wards	# of houses painted at Bakone Malapa staff houses by target date	8	N/A	N/A	**200 000**	-	-	CRR	No
Re-thatching and	Re-thatching and	Opex	All Wards	% of re-thatching completed	N/A	100%	N/A	-	**120 000**	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
capping modern village Rondavels	capping modern village Rondavels			by target date								
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	N/A	N/A	**300 000**	-	-	CRR	No
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	**300 000**	-	**350 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessioning and photographing of artwork	Opex	All Wards	Number of artworks to be digitized by target date	1500 pieces	N/A	N/A	**700 000**	-	-	CRR	No
Art Collection Restoration	Relocation and restoration of the works	Opex	All Wards	Number of artworks relocated	**20**	**N/A**	N/A	**800 000**	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	of art from the Industrial Art Park and other damaged works of art in the Art Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed	100%	N/A	N/A	1 000 000	-	-	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Museum			by target date								
Display cabinet for curios	Purchase Display cabinet for curios	Opex	All Wards	Number of Display cabinet for curios Purchased by target date	6	N/A	N/A	**80 000**	-	-	CRR	No
Digitization of Hugh Exton Collection (Glass Plate	Digitization of Hugh Exton Collection (Glass Plate	Opex	All Wards	% of Digitization of Hugh Exton Collection completed by Target Date	100%	N/A	100%	**150 000**	-	**200 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Negatives)	Negatives)											
Cultural exchange day	Promoting IKS youth and aged interaction	Opex	All Wards	Number of Cultural exchange day held by target date	1	**N/A**	N/A	**200 000**	**-**	-	CRR	No
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa grass roofs	Opex	All Wards	Number of boma lapa Rethatched by target date	**4**	**N/A**	N/A	**300 000**	**-**	**-**	CRR	No
Polokwane Arts Festival	Present a multi-disciplined arts festival	Operational	All Wards	Number of Polokwane Arts Festival Held by	1	**1**	1	**7 000 000**	**8 000 000**	**9 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Target date								

14.17 Waste Management Projects

WASTE MANAGEMENT

DRAFT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Extension of landfill site **(Weltevreden)**	Construction of perimeter fence, sinking boreholes and new cell, shelter access road and paving	Capital	All wards	% Construction of perimeter fence, sinking boreholes and new cell, fence, shelter access road and paving Completed by Target Date	100%	**100%**	**100%**	**16 208 043**	**39 484 957**	**20 000 000**	IUDG	Yes
Procurement of 240 litre bins	Supply and delivery of 240 litre bins	Capital	All wards	Number of 240 litre bins purchased	400	400	400	**1 000 000**	**1 000 000**	**1 000 000**	CRR	No
Procurement of 6/9 M3 Skip containers	Purchase of 15 x 6/9 m3 skip containers	Capital	All wards	Number of skip containers purchased	**20**	**20**	**20**	**2 000 000**	**2 000 000**	**2 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of Aganang landfill fence	Upgrading of concrete palisade fence for Aganang Landfill site	Capital	Aganang Cluster	% Installation of concrete palisade fence Completed by target date	**40%**	**40%**	**100%**	**2 500 000**	**2 500 000**	**2 357 500**	CRR	No
Upgrading of Mankweng transfer station	Replacement of a fence, septic tank, French drainage system & drilling and equipping of a borehole	Capital	Mankweng Cluster	% of Upgrading of Mankweng transfer station Completed by Target date	**N/A**	**N/A**	**100%**	**-**	**-**	**1 000 000**	CRR	No
Construction of Molepo Transfer Station	Erection of fence,borehole,guard house, septic tank, ablution facilities and platform	Capital	04	% of Construction Completed by target	100%	**N/A**	**N/A**	**4 347 826**	**-**	**-**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Ga- Maja transfer station	Erection of fence,borehole,guard house, septic tank, ablution facilities and platform	Capital	02	% of construction Completed by target date	100%	**100%**	**N/A**	**5 078 260**	**1 500 000**	**-**	IUDG	Yes
Construction of Ga-Chuene transfer station	Erection of fence, borehole,guard house, septic tank, ablution facilities and platform	Capital	01	% of **construction** Completed by target date Completed by target	50%	100%	N/A	**4 739 130**	**1 500 000**	**-**	IUDG	Yes
Rehabilitation of Weltevreden landfill site	Landfill capping	Capex	Ward 20	% Landfill capping completed by target date	**100%**	**100%**	**100%**	**5 043 478**	**15 496 706**	**10 000 000**	IUDG	NO

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Planning and design for Construction of **Mashashane** transfer station	**Planning** and design for Construction of **Mashashane** transfer station	Capex	**Aganang Cluster 40,41,42,43,44,45**	% of Planning and design for **Aganang (Mashashane)** transfer station Completed by target date	**100%**	**100%**	**100%**	**1 100 000**	**3 669 870**	**5 000 000**	IUDG	NO
Operational Projects												
Refuse removal	Waste collection and disposal	Operational	All wards	Number of House Holds waste collected	105 500	**105 900**	**106 300**	**12 500 000**	**16 000 000**	**20 000 000**	CRR	No
Rental of equipment	Rental of refuse collection equipment rented	Operational	All wards	Number of equipment rented by 30 June each year	5	6	**29**	**10 000 000**	**12 000 000**	**80 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Street cleaning	Manual litter picking	Operational	All wards	Number of personnel appointed for Street cleaning by 30 June each year	260	260	**260**	**18 600 000**	**18 700 000**	**25 000 000**	CRR	No
Waste disposal	Waste disposal, compaction and covering with soil	Operational	All wards	Number of waste tonnage disposed by 30 June each year	180 000	190 000	**200 000**	**32 000 000**	**65 000 000**	**70 000 000**	CRR	No
EPWP	Manual litter picking in rural areas	Operational	All wards	Number of villages cleaned through EPWP by 30 June each year	8	8	**10**	**5 705 000**	**10 000 000**	**10 000 000**	CRR	No

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14.18 BY - LAWS Enforcement and Security Projects

BY - LAWS Enforcement and Security 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 VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD **Crime Prevention**	Capital	City Cluster	Number of CCTV cameras Installed by target date	6	11	**12**	**1 500 000**	**2 000 000**	**2 500 000**	CRR	No
Provision two way radios	Provide two-way radios.	Capital	All Clusters	Number of two-way radios Purchased by target date	**30**	**30**	**25**	**500 000**	**500 000**	**400 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Provision of Access Control Systems and equipment	Provide and install access control systems and equipment in Municipal facilities	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	03	2	**2**	**1 500 000**	**1 000 000**	**1 000 000**	CRR	No
Purchase of Firearms	Supply, delivery and licensing of fire arms	Capital	All wards	Number of fire arms purchased by target date	10	10	**8**	**500 000**	**500 000**	**300 000**	CRR	No
Upgrading of Control Centre	Upgrade of control centre	Capex	All Clusters	% of Upgrading of Control Centre Completed by Target Date	**100%**	**100%**	**100%**	**4 000 000**	**2 000 000**	**800 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Supply, and installation of communication tower	Supply and install communication tower	Capex	All clusters	Number of communication towers supplied and installed by target date	**1**	**1**	**1**	**500 000**	**500 000**	**500 000**	CRR	No
Fibre splicing equipment	Supply and deliver fibre splicing equipment	Capex	City Cluster	Number of fibre splicing equipment supplied by target date	**1**	**1**	**1**	**500 000**	**500 000**	**500 000**	CRR	No
Operational Projects												
Guards Rental	Appointment of private security companies	Operational	All wards	Number of sites of deployment for private security companies	610	660	**730**	**140 000 000**	**160 000 000**	**180 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Installation of Security alarm systems	Install, maintain, monitor, support and response	Operational	All wards	Number of sites installed with alarm devises	60	60	**75**	**1 000 000**	**1 500 000**	**2 300 000**	CRR	No
Maintenance of access control systems and equipment	Maintain access control systems and equipment	Operational	All Cluster offices	Percentage of maintained access control systems and equipment by target date	100%	100%	**100%**	**1 500 000**	**1 600 000**	**1 650 000**	CRR	No
Holding of Community Safety Forum (CSF) Stakeholder	Hold CSF stakeholder consultative meeting	Operational	All cluster	Number of CSF Stakeholder consultative meetings held	4	**4**	**4**	**370 000**	**380 000**	**400 000**	CRR	No

DRAFT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Consultative meetings												
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**	**700 000**	**800 000**	**850 000**	CRR	No
Holding of safety and security summit	Hold safety and security summit	Operational	All clusters	Number of Clusters safety and security summit held by target date	1	1	**1**	**720 000**	**730 000**	**800 000**	CRR	No
Key Management	Installation of new office keys with	Operational	All Clusters	Number of doors installed with standardized keys compatible to master key	400	450	**N/A**	**880 000**	**900 000**	**-**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	central master keys and maintenance			**(the quantity may change due to renovations)**								
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal and external)	Operational	City CBD	Percentage of Maintained existing CCTV Cameras by target date	100%	100%	**100%**	**4 500 000**	**4 800 000**	**54 850 000**	CRR	No

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14.19 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 VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
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	5	3	**5**	**700 000**	**500 000**	**700 000**	CRR	No
Electric submersible portable pump	To acquire Electric submersible portable pump	Capital	23	Number of Electric submersible portable pump purchased	05	05	**05**	**500 000**	**1 000 000**	**1 000 000**	CRR	No
Multipurpose branches Monitors	To acquire Multipurpose branches Monitors	Capital	23	Number of Multipurpose branches	07	07	**07**	**500 000**	**500 000**	**550 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Monitors purchased								
High mast and Lighting equipment	To acquire High mast and Lighting equipment	Capital	23	Number of High mast and Lighting equipment purchased	03	03	**03**	**700 000**	**700 000**	**750 000**	CRR	No
Industrial lifting rescue equipment	To acquire Industrial lifting rescue equipment	Capital	23	Number of Industrial lifting rescue equipment purchased	02	02	**02**	**600 000**	**600 000**	**600 000**	CRR	No
Industrial Fire Fighting portable Pumps	To acquire Industrial Fire Fighting portable Pumps	Capital	23	Number of Industrial Fire Fighting portable Pumps purchased	02	02	**02**	**1 000 000**	**1 000 000**	**1 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
New Breathing Apparatus	To acquire New Breathing Apparatus	Capital	23	Number of New Breathing Apparatus purchased	15	N/A	**15**	**500 000**	**-**	**600 000**	CRR	No
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	15	16	**12**	**500 000**	**500 000**	**500 000**	CRR	No
Operational Projects												
Review of Disaster Management Plan	Update the processes and risk on site	Operational	23	Number of Disaster Management Plan Reviewed	1	1	**1**	**120 000**	**120 000**	**150 000**	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster Relief Materials	100	100	**6**	**5 500 000**	**5 500 000**	**5 500 000**	CRR	No
Disaster Awareness	Awareness campaigns	Operational	23	Number of Disaster Awareness	105	110	**80**	**200 000**	**140 000**	**200 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Campaigns	conducted to reduce/ minimize disaster incidents			Campaigns conducted by target date								
Fire Training Learning materials	Acquisitions of books, relevant curriculum, and multimedia resources.	Operational	23	Number of learning materials purchased by target date	100	110	**15**	**300 000**	**400 000**	**550 000**	CRR	NO

14.20 Traffic and Licensing Projects

TRAFFIC & LICENSING

DRAFT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Construction of Municipal Traffic Court at Ladana Traffic	**Construction of Municipal traffic courts and ablution facilities**	Capital	23 **Ladanna**	% of Construction of Municipal traffic courts Completed by target date	**N/A**	100%	100%	**-**	**3 400 000**	**5 760 000**	CRR	Yes
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	100%	100%	100%	**10 000 000**	**10 000 000**	**9 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Procurement of Traffic uniform, protective clothing and safety equipment's	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	300	**300**	**8 000 000**	**8 000 000**	**8 000 000**	CRR	No
Traffic management system	Procurement and appointment of service provider for Traffic management system	Operational	Municipal wide	% of Procurement of Traffic management system Completed by target date	100%	100%	**100%**	**5 000 000**	**5 000 000**	**5 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	**100%**	**3 000 000**	**3 000 000**	**3 000 000**	CRR	No
Procurement of road safety kits	Procurement of 3 x road safety kits	Operational	Municipal wide	Number of road safety kits Procured by target Date	03	03	**03**	**1 100 000**	**1 100 000**	**1 400 000**	CRR	No

14.21 Environmental Health Projects

ENVIRONMENTAL HEALTH

DRAFT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Monitoring of food premises	Food premises inspections	Operational	19, 20, 21, 22, 23	Number of food premises inspections conducted by 30 June each year	1550	1560	1560	**2 900 000**	**2 900 000**	**2 900 000**	CRR	No
Monitoring of air pollution	inspections of heat generating plants	Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	120	130	130	**980 000**	**500 000**	**500 000**	CRR	No

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14.22 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 VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (**Chalets, Lapas and Kudu huis)**	Capital	20	% of Refurbishment of Game Reserve facilities Completed by Target date	100%	100%	**100%**	**2 000 000**	**2 000 000**	**3 500 000**	CRR	No
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon	Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	100%	N/A	**100%**	**1 000 000**	**-**	**1 500 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Cemetery											
Grass cutting equipment	Acquiring Of Grass Cutting Equipment	Capital	Municipal Wide	No of Grass Cutting equipment procured by target date	16	12	**10**	**3 000 000**	**2 500 000**	**3 500 000**	CRR	No
Construction of Ablution Facilities at Mankweng Parks (ward 25 and 26)	Construction of ablution facilities at Mankweng Parks	Capital	(ward 25 and 26)	% of Construction of Ablution Facilities at Mankweng Parks	100%	100%	**N/A**	**1 608 696**	**2 000 000**	**-**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Upgrading of Mankweng Unit C Park	installation of fence and Solar high mast lights at Mankweng Unit C Park	Capital	Ward 25	% of installation of fence Completed by Target Date	100%	N/A	**N/A**	**2 000 000**	**2 000 000**	**2 600 000**	CRR	No
				No of Solar high mast lights installed by Target Date	**N/A**	3	**3**					
Greening programme	Planting and distribution of trees within the Municipality	Capital	Municipal Wide	Number of trees planted and distributed by Target date	1500	1500	**1900**	**3 347 826**	**3 347 826**	**5 300 000**	IUDG	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Greening Programme for **SDA 1**	Planting of street trees within the **SDA 1**	Capital	Ward 08 **SDA 1**	Number of Trees Planted at **SDA 1**	**600**	**900**	**N/A**	**1 739 130**	**2 137 681**	**-**	IUDG	NO
Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	1	1	**1**	**1 000 000**	**3 347 826**	**5 500 000**	IUDG	Yes
Operational Projects												
Parks (**Garden services)**	Municipal Parks Maintenance	Operational	Municipal Wide	Number of Parks (Garden services) Maintained as per Maintenance	49	49	**49**	**9 000 000**	**10 000 000**	**12 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(Cleanliness)			Plan by target date								
Parks sidewalks maintenance	Parks sidewalks Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	**100%**	**10 000 000**	**11 000 000**	**12 000 000**	CRR	No
Cemeteries (**Garden services)**	Cemeteries Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	10	10	**10**	**7 000 000**	**8 000 000**	**10 000 000**	CRR	No
Review of Environmental Management Plan **(EMP)**	Review of Environmental Management Plan	Opex	Municipal Wide	% of Review of Environmental Management Plan Completed by target date	100%	100%	**100%**	**1 500 000**	**1 500 000**	**2 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	(2016/17) Outdated **MEC Finding** / **LEDET Findings**											

14.23 Internal Audit Projects

INTERNAL AUDIT

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
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%**	**3 538 483**	**3 736 638**	**3 863 683**	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Manageme	Operational	N/A	# of **Ordinary** Audit Committee Meetings held	4	**4**	**4**	**984 604**	**1 039 742**	**1 075 093**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	nt and guide Internal Audit activities within the Municipality	Operational	N/A	# of **Special** Audit Committee Meetings held	N/A	**N/A**	**4**					

14.24. Risk Management Projects

RISK MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	**4**	**164 780**	**176 316**	**188 657**	CRR	No
Fraud awareness campaigns	Fraud Awarenes s and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	**4**	**4**	**4**	**4 911 022**	**5 183 731**	**5 442 917**	CRR	No

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14.25. 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops; Sex worker's programs	Operational	All wards	Number of Ward AIDS Council meetings Held by Target Date	41	**41**	**41**	**126 770.00**	**133 869. 00**	**140 562.45**	CRR	No
				Number of Local AIDS Council meetings Held by Target Date	4	**4**	**4**					
				Number of HIV Counselling and Testing	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Capacity building for community sectors; HAST campaig Ns			Held by Target Date;								
				Number of workshops; Sex worker's programs Held by Target Date	2	**2**	**2**					
				Number of Capacity building for community sectors Held by Target Date;	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Number of HAST campaigns Held by Target Date	4	**4**	**4**					
Gender Focal Point	Multi-Party Women's Multi-Party Women's Caucus Gender mainstreaming (Including LGBTQI+)	Operational	All Wards	Number of Multi-Party Women's Caucus Held by Target Date	4	**4**	**4**	**300 792.00**	**217 636.00**	**333 517.80**	CRR	No
				Number of Multi-Party Women's Caucus Held by Target Date	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Women in farming program Gender workshops; Gender Forum Meetings; Mens' Forum meetings; Women empowerment training			Number of Gender mainstreaming (Including LGBTQI+) Held by Target Date	2	**2**	**2**					
				Number of Women in farming program Held by Target Date	1	**1**	**1**					
				Number of Gender workshops Held by Target Date;	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Number of Gender Forum Meetings Held by Target Date;	4	4	4					
				Number of Men's' Forum meetings Held by Target Date	4	4	4					
				Number of Women empowerment training Held by Target Date	4	4	4					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Youth Development Programmes	Youth Summit; Youth camp; Youth development workshops; Youth Forum meetings; School outreach campaign; Drug Action Committee meetings and programmes.	Operational	All wards	Number of Youth Summit Held by Target Date	2	**2**	**2**	**181 933.00**	**192 121.00**	**201 727,05**	CRR	No
				Number of Youth camp Held by Target Date;	1	**1**	**1**					
				Number of Youth development workshops Held by Target Date;	4	**4**	**4**					
				Number of Youth Forum meetings	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Held by Target Date;								
				Number of School outreach campaign Held by Target Date;	8	**8**	**8**					
				Number of Drug Action Committee meetings and programmes Held by Target Date.	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings Civil Society Monitoring and Evaluation.	Operational	All wards	Number of Awareness campaigns Held by Target Date;	3	**3**	**3**	**120 787**	**126 826**	**133 167**	CRR	No
				Number of National and international calendar events Held by Target Date	2	**2**	**2**					
				Number of Forum meetings Held by Target Date	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Number of Civil Society Monitoring and Evaluation Held by Target Date.	6	**6**	**6**					
Support for older persons	Awareness campaigns; National and international calendar events; Pay point assistance Older Persons Forum	Operational	All wards	Number of Awareness campaigns Held by Target Date;	4	**4**	**4**	**120 161.00**	**126 770.00**	**133 869.00**	CRR	No
				Number of National and international calendar events Held by Target Date;	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	meetings and AGM Civil Society Monitoring and evaluation			Number of Pay point assistance Held by Target Date	4	**4**	**4**					
				Number of Older Person Forum meetings and AGM s Held by Target Date	4	**4**	**4**					
				Number of Civil Society Monitoring and evaluation	1	**1**	**1**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
				Held by Target Date								
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; ECD Centres outreach;	Operational	All wards	Number of Children's camp Held by Target Date;	1	**1**	**1**	**81 855.00**	**86 439.00**	**90 760.95**	CRR	No
				Number of Forum meetings Held by Target Date;	4	**4**	**4**					
				Number of Awareness campaigns Held by Target Date	4	**4**	**4**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	School outreach campaigns;			Number of Take a child to school campaigns Held by Target Date	1	**1**	**1**					
				Number of ECD Centres outreach Held by Target Date;	6	**6**	**6**					
				Number of School outreach campaigns Held by Target Date;	10	**10**	**10**					

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.26 Communication and Marketing Projects

COMMUNICATION and MARKETING

DRAFT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Festive Lights Event	Coordination of the Festive Lights Event	Opex	Municipal wide	Number of event conducted by Target Date	1	**1**	**1**	**1 850 000**	**2 200 000**	**2 600 000**	CRR	No
State of the City address Event	Coordination of the SOCA Event	Opex	Municipal wide	Number of event conducted by Target Date held/conducted by Target Date	1	**1**	**1**	**1 850 000**	**2 200 000**	**2 600 000**	CRR	No
Mayoral Special events	Coordination of Mayoral special events, imbizos and	Opex	Municipal wide	Number of Mayoral special events, imbizos and roadshows coordinated by target date	4	**4**	**4**	**1 850 000**	**2 200 000**	**2 600 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	roadshows											
Awareness campaigns	Coordination and publicity of awareness campaigns (IDP, Council meeting, water conservation,	Opex	Municipal wide	% of integrated advertising and branding campaigns conducted by Target Date	100%	100%	100%	**5 000 000**	**5 500 000**	**6 000 000**	CRR	No

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14.27. 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Operational Projects												
Ward Committee **meetings**	Discuss ward service delivery issues	Operational	all Wards	No of ward committees meetings held by Target Date	540	**540**	**540**	**11 340 000**	**12 000 000**	**12 600 000**	CRR	No
Ward Committee **Conference**	Induction and capacity building of Ward	Operational	all Wards	No of Ward Committee Conference held by Target Date	1	**N/a**	**1**	**5 500 000**	**-**	**6 300 000**	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Committees											
Ward Committee **Training**	capacity building of Ward Committees	Operational	all Wards	No of Ward Committee training sessions convened by Target Date	1	**1**	**1**	**3 800 000**	**4 500 000**	**4 725 000**	CRR	No
Magoshi's **Forum**	Strengthening Stakeholder relations and discuss service delivery matters	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date	**3**	**3**	**3**	**300 000**	**320 000**	**336 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		

14.28. Legal Expense Budget Per Directorate

Legal Expenses

DRAFT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	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)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
Review of Delegations of Powers	Review of Delegations of Powers each year	Operational	N/A	Number of Delegations of Powers Reviewed by 30 June each year	1	1	1	All Directorates	**300 000**	**300 000**	**300 000**	CRR	No
		Operational	N/A	% of Litigation by and	100%	100%		**Total Legal Budget**	**42 000 000**	**44 000 000**	**46 000 000**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	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)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
Legal Expense Per Directorate	Litigious matters			against Municipality finalized within timeframe				Planning and Economic Development City Planning GIS Housing LED	11 000 000	11 550 000	11 577 500		
								Community Services Waste Env manage Env Health Traffic Security Disaster Cultural Sports	2 000 000	2 100 000	2 105 000		
								Roads and Transportation Roads Transportation	2 000 000	2 100 000	2 105 000		
								Water and Sanitation Water Sanitation	4 000 000	4 200 000	4 210 000		

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	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)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
								Energy Services Electrical	5 000 000	5 250 000	5 262 500		
								Corporate and Shared Services Fleet HR ICT Facilities	8 000 000	8 400 000	8 420 000		
								COO PMU IDP PMS Clusters Internal audit Risk Manag Communication PPU Special Focus	5 000 000	5 250 000	5 262 500		
								BTO SCM Revenue Expenditure	5 000 000	5 250 000	5 262 500		

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	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)
					2026/27	2027/28	2028/29		2026/27	2027/28	2028/29		
								Assets Budget					

14.29. Clusters Projects

Clusters

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Mobile service sites at **Rampheri village**	Fencing and services (water and electricity) guardhouse	Capital	Ward 4 **Rampheri village** Molepo/Chuene/Maja	% of Mobile service sites at **Rampheri village Completed by target date**	N/A	N/A	20%	-	-	**3 307 000**	CRR	Yes
Construction of Mankweng Thusong	Upgrading of perimeter fence and planning **(Pronouncement Commitm**	Capital	Ward 27 **Makanye** Mankweng	% of Construction of Mankweng Thusong Service Centre Completed by Target date	50%	100%	N/A	**3 000 000**	**3 150 000**	-	CRR	Yes

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Service Centre	ent project)											

14.30. IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
IDP/Budget Public Participation Process	Public participation Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	10	10	10	**5 824 677**	**6 150 859**	**6 250 859**	CRR	No
Bosberaad/ Strategic Planning Session	Arrange Municipal Strategic Planning Sessions (**MAYCO** and **Main Strategic**	Operational	Municipal Wide	Number of strategic plan session held	2	2	**2**	**5 422 998**	**5 726 685**	**5 826 685**	CRR	No

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Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
	Planning Sessions)											

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14.31 BTO 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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Provision of Laptops PCs BTO	Provision of Laptops PCs BTO	Capital	Municipal Wide	% of Provision of Laptops PCs for BTO Competed by target date	100%	100%	**100%**	**1 000 000**	**1 150 000**	**1 300 000**	CRR	No
BTO amenities	BTO amenities	Capital	Municipal Wide	% of Procurement of BTO amenities by target date	100%	100%	**100%**	**2 000 000**	**2 000 000**	**2 007 000**	CRR	No

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14.32 Sector Departments Projects List

Department of Health

No	Institution	Project	District	Sub-District	Budget
01	Blouberg Health Centre	Laundry electro-mechanical repair	Capricorn	Blouberg	R1 200 000.00
03	Helena Franz Hospital	Replacement of perimeter fence	Capricorn	Blouberg	R10 000 000,00
04	Helena Franz Hospital	Replacement of water pipes	Capricorn	Blouberg	R2 000 000,00
05	Lebowakgomo Hospital	Constraction of 36 bedded psychiatric ward	Capricorn	Leppelle-Nkupi	R20 000 000,00
07	Thabamoopo Hospital	Constriction of observation unity	Capricorn	Lepelle-Nkumpi	R45 000 000,00
08	Botlokwa Hospital	Partition of management building to create an office	Capricorn	Molemole	R 2 000 000.00
09	Seshego Hospital	Demarcation of theatre 1 and theatre 2	Capricorn	Polokwane	R 3 000 000.00
10	Seshego Hospital	Opening of entrance through pharmacy	Capricorn	Polokwane	R 600 000.00
11	WF Knobel Hospital	Upgrading of ablution facilities at old nurses home	Capricorn	Polokwane	R 2 000 000.00
12	Laastehoop Clinic	Upgrading of the building	Capricorn	Polokwane	R 15 000 000.00
13	Lebowakgomo Hospital	Contraction of a hall	Capricorn	Polokwane	R 10 000 000.00
14	WF Knobel Hospital	Demarcation of the clinic and hospital and contraction of a tuck-shop	Capricorn	Polokwane	R 5 000 000.00
15	Thabamoopo Hospital	Contraction of Allied-building	Capricorn	Lepelle-Nkumpi	R 45 000 000.00
16	Thabamoopo Hospital	Contraction of Laundry	Capricorn	Lepelle-Nkumpi	R 15 000 000.00

Department of Transport & Community safety

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY:CAPRICORN DISTRICT												
Programmes and Projects		**Municipality**		**Coordinates**		**Period**		**Project / Programme cost vs Expenditure to date**		**Budget over MTEF period**		
Project / Programme Name	**Project / Programme Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project / Programme Cost**	**Actual Exp. 2025/26**	**Budget 2026/27**	**Budget 2027/28**	**Budget 2028/29**
TRANSPORT REGULATION												
DLTC Construction of K53Testing ground	Construction of K53 Testing ground and EOV pit at Seshego	**Polokwane**	Not yet completed but at a final stage.	To be confirmed	To be confirmed	01-08-2023	30-08-2025	**R62 000 000**		**R62 000 000**		
Construction of mobile offices at Alldays	Provision of mobile offices for law enforcement activities	Blouberg Municipality	Not yet delivered	To be confirmed	To be confirmed	2023	To be confirmed	**MoU with Venetia mine**		**MoU with Venetia mine**		
Resuscitation of weighbridge at Vivo	Provision of mobile offices for load management & law enforcement activities	Blouberg Municipality	Not yet delivered	To be confirmed	To be confirmed	2023	To be confirmed	**MoU with Venetia mine**		**MoU with Venetia mine**		
PROVINCIAL SECRETARIAT FOR POLICE SERVICES												
YCOP	YCOP: SAPS supervised patrols by identified youth	All Municipalities	-	-	-	01/04/2023	31/03/24	**R4 500 million**	-	**R4 500 million**		
CPTED	CPTED: Cleaning and clearing of contact crime hotspots	All Municipalities	-	-	-	01/04/2023	31/03/24	**R2 660 000million**		**R2 660 000 million**		
Community-In-Blue	Community-In-Blue	All Municipalities	-	-	-	01/04/2023	31/03/24	**R13 095 000.00**		**R13 095 000.00**		
CPF	SAPS supervised meetings	All Municipalities	-	-	-	01/04/2023	31/03/24	**R5 654 000.00**		**R5 654 000.00**		

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DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY:CAPRICORN DISTRICT												
Programmes and Projects		**Municipality**		**Coordinates**		**Period**		**Project / Programme cost vs Expenditure to date**		**Budget over MTEF period**		
Project / Programme Name	**Project / Programme Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project / Programme Cost**	**Actual Exp. 2025/26**	**Budget 2026/27**	**Budget 2027/28**	**Budget 2028/29**
CSF	CSF: Municipalities supervised meeting	All Municipalities	-	-	-	01/04/2023	31/03/24	**R1 681 600.00**		**R1 681 600.00**		
Community safety programmes	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector	All Municipalities	-	-	-	01/04/2023	31/03/24	**R0**		**R0**		
Social Crime Prevention Programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism Safer communities and Public Participation	All Municipalities	-	-	-	01/04/2023	31/03/24	**R350 000.00**		**R350 000.00**		
TRANSPORT OPERATIONS												
GNT Seshego	Bus subsidized services	All Municipalities	-	-	-	01/04/2025	31/03/26	**R85 316 250.00**	-	**R85 316 250.00**		
Capricorn Bus Alliance	Bus subsidized services	All Municipalities	-	-	-	01/04/2025	31/03/26	**R157 304 645.00**		**R157 304 645.00**		
SUB-TOTAL												

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DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY:CAPRICORN DISTRICT												
Programmes and Projects		Municipality		Coordinates		Period		Project / Programme cost vs Expenditure to date		Budget over MTEF period		
Project / Programme Name	Project / Programme Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project / Programme Cost	Actual Exp. 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
TOTAL												

Department of Sports Arts and Culture

Project Name	Project Description	Local Municipality	Start	End	Status
Construction of the Provincial Theatre	Construction of Limpopo Provincial Theatre at R315 589, 283.60	**Polokwane**	01 February 2024	31 March 2027	Construction underway.
Construction of new public library at Matseke	Construction of new public library at Matseke	Molemole	August 2026	March 2028	Planning stage
Upgrading projects	Maja Library	**Polokwane**	01 April 2026	31 August 2026	Costing
School Sport programmes implemented at local and District level	School Sport leagues and festival.	All municipalities	1 April 2026	31 March 2027	Conceptualisation stage
Capacity building workshop	Capacity building workshop for educators	All municipalities	01 April 2026	31 March 2027	Conceptualisation stage

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Project Name	Project Description	Local Municipality	Start	End	Status
Sport ambassador program	Netball, Volleyball and Softball Ambassador Program	**Polokwane**, Molemole & Lepelle Nkumpi	01 April 2026	31 March 2027	Conceptualisation stage
Indigenous games	Local Indigenous Games	All municipalities	1 April 2026	31 March 2027	Conceptualisation stage
District Golden games	Golden games	Lepelle-Nkumpi	27 August 2026	27 August 2026	Conceptualisation stage
I choose to be actiive & Big walk	Big walk	Molemole	17 October 2026	17 October 2026	Conceptualisation stage
Women Walk	Women Walk	All municipalities	09 August 2025	30 August 2025	Conceptualisation stage
Junior Dipapadi	Junior Dipapadi	**Polokwane**	23 July 2026	23 July 2026	Conceptualisation stage
Delivery of sport equipment and/or attire to the schools, clubs and hubs.	Delivery of sport equipment and/or attire to the schools, clubs and hubs.	All municipalities	1 July 2026	30 September 2026	Conceptualisation stage
Malebogo Hike & Walk	Malebogo Hike & Walk	Blouberg	29 November 2026	29 November 2026	Conceptualisation stage
Intra hub festivals	Hub activities	All municipalities	06 February 2027	31 March 2027	Conceptualisation stage
Annual SADC Aerobathon	Annual SADC Aerobathon	**Polokwane**	21 March 2027	21 March 2027	Conceptualisation

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Project Name	Project Description	Local Municipality	Start	End	Status
Sport League Games	Local community clubs (Netball & Soccer) participating in local leagues supported.	All municipalities	01 January 2027	06 March 2027	Conceptualisation stage
The District Clubs Competition	Local community clubs (Rugby, cricket, etc.) supported to participate in district competitions	All municipalities	1 April 2026	30 March 2027	Conceptualisation stage
Provincial Clubs Competition	Local community clubs supported to participate at the provincial competitions	All municipalities	1 April 2026	31 March 2027	Conceptualisation stage
Hosting of Africa Day, Freedom Day & Heritage Day	Hosting of Africa Day, Freedom Day & Heritage Day (Built-Ups)	**Polokwane**, Blouberg & Lepelle-Nkumpi	1 April 2026	31 March 2027	Conceptualisation stage
Hosting of Mapungubwe Arts Festival Built-Up	Hosting of Mapungubwe Arts Festival Built-Up	Molemole	30 October 2026	30 October 2027	Conceptualisation stage
Hosting of Ku luma Vukanyi/Go loma Morula Festival (Built-Up)	Hosting of Ku luma Vukanyi /Go loma Morula Festival	Blouberg	15 February 2027	15 February 2027	Conceptualisation stage
Hosting of Social Cohesion Dialogues/Conversations on Gender-Based Violence and	Hosting of Social Cohesion Dialogues/Conversations on Gender-Based	All municipalities	1 April 2026	31 March 2027	Conceptualisation stage

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Project Name	Project Description	Local Municipality	Start	End	Status
Femicide (GBVF), Tribalism, Cultural tolerance and crime	Violence and Femicide (GBVF), Tribalism, Cultural tolerance and crime				
Capacity Building Workshops for Artists	Capacity Building Workshops for artists	All municipalities	01 May 2026 to	28 February 2027	Conceptualisation stage

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Project	Project allocated budget	Allocated budget	Project location	
			Local municipality	Capricorn district
Waste management and air quality control . (Support review of tools, support engineering designs for Landfills and maintenance of the air quality monitoring stations).	**R12 000 000**	**R12 000 000**	All locals	Capricorn District
Maintenance of variance state nature resort	**R500000**	**500000**	All provincial resort	Capricorn District
Implementation of revised provincial micro small and medium and corporative strategy	**R10 Mil**	**R10 Mil**	All local municipalities	Provincial

Project	Project allocated budget	Allocated budget	Project location	
			Local municipality	Capricorn district
Environmental Awareness Campaigns (Commemoration of environmental calenda days).	**R150 000**	**R150 000**	All locals	Capricorn District
Environment Capacity Building (Conduct workshops to Traditional Leaders and other stakeholders to increase the level of environmental management knowledge and voluntary compliance.	**R100 000.00**	**R 100 000.00**	All locals	Capricorn District
Tree planting (Plant indigenous trees in schools)	**R20 000.00**	**R20 000.00**	All locals	Capricorn District
Limpopo Green Schools (Implementation of Green Projects in 25 Schools registered to participate in the Green Schools programme).	**R150 000.00**	**R150 000.00**	All locals	Capricorn district
Man and Biosphere Programme. (Implement Vhembe Biosphere Reserve)	**R330 000.00**	**R330 000.00**	Blouberg	Capricorn district
Green Municipality Competition programme (Assist the municipalities to implement the Green Economy performance of Municipalities against GMC criteria)	**R100 000.00**	**R100 000.00**	All locals	Capricorn district

Roads Agency Limpopo (RAL)

Project No.	Type of Activity	Road/s No.	Project Description	Progress
T1052	Upgrading of road (Gravel to tar)	D3436, D3428, D5007	Ga-Ramoshwane, Ga-Rammetlwane to Ga-Ramotlokwana	Practically Completed
T1275	Upgrading of road (Gravel to tar)	D3287, D3292, D1589	From Corner D1589 to Eldarado to Ga-Dankie on on D3292	0%
T1298	Upgrading of road (Gravel to tar)	D23	R71 to Makubung Wolkberg Nature Reserve	Preliminary Design
T1306	Bridge Refurbishment	(2541, 3437, NB113, NB115, NB118, NB205, NB208, NB244)	IMPROVEMENT TO BRIDGES	Preliminary Design
T1289	Upgrading of road (Gravel to tar)	D1809	Nobody to Laastehoop to Mothapo	8%
T1290	Upgrading of road (Gravel to tar)	D3613, D2614, D3595	Madisha Roads	14%
T1357	Upgrading of road (Gravel to tar)	D3377	Limburg to Matlala	25%
T1360	Upgrading of road (Gravel to tar)	D3474,D3440,D3434	Ga-Moleele to Schoongezicht to Ga-Dikgale to Uitkyk	8%
T1406	Preventative Maintenance	D4098	Hwelereng	9%
T1412	Preventative Maintenance	D844	Mankweng to Sebayeng	Site Establishment
T1419	Preventative Maintenance	D885	P18/1 to Immerpan	10%
T1426	Preventative Maintenance	D3348	Mongalo to Monyebodi	Site Establishment
T1306	Bridge refurbishment	8 Bridges	Improvement of Bridges No. 2541, 3437, NB113, NB115, NB118, NB205, NB208, NB244	Detailed Design

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Department of Social Development

DEPARTMENT OF SOCIAL DEVELOPMENT: CAPRICORN DISTRICT												
Programmes and Projects		**Municipality**		**Coordinates**		**Period**		**Project / Programme cost vs Expenditure to date**		**Budget over MTEF period**		
Project / Programme Name	**Project / Programme Description**	**Local Municipality**	**Status**	**Latitude**	**Longitude**	**Starting date**	**End date**	**Total Project / Programme Cost**	**Actual Exp. 2025/26**	**Budget 2026/27**	**Budget 2027/28**	**Budget 2028/29**
Office Space Accommodation	Relocation Project to New Offices	Polokwane	**Acquired**	To be confirmed	To be confirmed	April 2026	March 2035	**R10,000,000**	**R0,00**	**R10,000,000**	**R0,00**	**R0,00**
NPO Funding & Cooperatives	Funding of 170 NPOs	All Local Municipalities	**70 funded**	To be confirmed	To be confirmed	July 2026	June 2029	**R3,000,000**	**R1,2m**	**R2000 000.000**	**R2,5 000.000**	**R3 00 0.000**
Provision of Social Assistance	Social Relief of Distress(Material & Non-materials	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2035	**R10 000.000**				
Maintenance of Infrastructure	Maintenance of DSD offices	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2027	**R2 000,000**	**R150.000**	**R2000.00**	**R0,00**	**R0,00**
Job Creating	EPWP Job Opportunities, Internships, Learnership, and Permanent Jobs	All Local Municipalities	**Existing**	To be confirmed	To be confirmed	April 2026	March 2027					
SUB-TOTAL								**R23,200,000**	**R0,00**	**R23,200,000**	**R0,00**	**R0,00**
TOTAL								**R23,200,000**	**R0,00**	**R23,200,000**	**R0,00**	**R0,00**

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CHAPTER FIFTEEN: INTEGRATION PHASE

15.1 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.

15.1.1 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 City Manager. 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.

15.1.2 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.

- City Manager **Forum and other Technical forum**

City Managers Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. City Manager s attend these meetings.

- **Speaker Forum**

- **Communicators Forum:**

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Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

15.2 List of Sector Plans Available in the City of 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(SDF) **New (Adopted on 30 January 2024**	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			
Comprehensive Integrated Transport Plan **New CITP was approved by MEC on 17 May 2025**	x			
Air Quality Management Plan	x			
Environmental Management Plan	x			
State of the Environment Report (SoER)	x			

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Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Disaster Management Plan	x			
Poverty Alleviation and Gender Equity Plan		X		
Risk Management Strategy	x			
Communication Plan	x			
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan **(IWMP)** **The New IWMP Was Endorsed by MEC on 14 November 2025**.	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			

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15.2 1 Dates / Year of Approval and Review of Legislated Sector Plans

Name of Municipality per District	Name of legislated Sector Plan per Municipality (all 27 LMs)	Year developed / reviewed Date of Approval	Last date reviewed	MEC Report received 26 Feb 2025	Progress on Review Process to address MEC Finding
City of Polokwane	Spatial Development Framework **(SDF)**	**2011/ 2012**	**2024/25** **New- Adopted by Council on 30 January 2024**	**Updated**	Still Valid
	Water Service Development plan	**2015/2016**	**2020/2021**	**Updated**	Still Valid
	5 year Financial plan	**2015/2016**	**March 2024** **NT is Currently Assisting in Developing Long term Financial Model for the City of PLK**	**Updated**	Still Valid
	Local Economic Development plan	**2014/2015**	**2019/2020** **PLK EGDP -20 Years Smart City**	**Updated**	Still Valid
	Air Quality Management Plan (AQMP)	**2011/2012**	**2020/2021**	**Updated**	Still Valid
	Disaster Management Plan	**2015/2016**	**2026/27** **Reviewed with Final IDP each Financial Year**	**Updated**	Still Valid
	Human Settlement Plan (Housing Chapter)	**2011/2012**	**2026/27** **Reviewed with Final IDP each Financial Year**	**Updated**	Still Valid
	Comprehensive Integrated Transport Plan**(CITP)**	**2015/2016**	New CITP was approved by MEC on **17 May 2025**	**Updated**	New CITP was approved by MEC on **17 May 2025**
	Integrated Waste Management Plan **(IWMP)**	**2017/18**	The New IWMP Was Endorsed by MEC on **14 November 2025.** LEDET Assisted in Review of the IWMP	**Updated**	The New IWMP Was Endorsed by MEC on **14 November 2025.** LEDET Assisted in Review of the IWMP
	Road Master Plan	**2014/15**	**DBSA** has Appointed Service provider to Review the Road Master Plan	**Currently Under Review**	**DBSA** has Appointed Service provider to Review the

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Name of Municipality per District	Name of legislated Sector Plan per Municipality (all 27 LMs)	Year developed / reviewed Date of Approval	Last date reviewed	MEC Report received 26 Feb 2025	Progress on Review Process to address MEC Finding
			Review is Budgeted for 2026/27	**Funded by (DBSA)**	Road Master Plan **Review is Budgeted for 2026/27**
	Environmental Management Plan**(EMP)**	**2011/2012**	**2016/2017 SEA**	**Outdated**	Review is Budgeted for **2026/27**
	Institutional plan	**2011/ 2012**	**2016/ 2017**	**Outdated**	Review is Budgeted for **2026/27**
	Energy Master Plan	**2011/2012**	**2016/2017**	**Outdated**	Review is Budgeted for **2026/27**

15.2.2 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

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- 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

15.2.3 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

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

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

Smart City' concept for City of Polokwane

- a Forward-looking plan into, Economy, People, Governance, Mobility, Environment and Space.

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- 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.

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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.

15.2.5 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 Oliphant's-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

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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 Oliphant's-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 Oliphant's-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.

15.2.6 NEW Revised Spatial Development Framework (SDF)

Revised SDF Adopted by Council on **30 January 2024.**

The past decade and the time which has elapsed since the adoption of the 2010 Spatial Development Framework for Polokwane has been characterised by significant changes in regard to the municipal area. Most notably, the shape and land area of the municipal jurisdiction have changed markedly as a result of the incorporation of part of what was previously Aganang Local Municipal Area, mainly to the west and north-west of the prior Polokwane boundary.

As a result, hereof and in consequence of other dynamics, the size and spatial distribution of the Polokwane population has changed significantly.

During the stakeholder engagement process and discussions with the project steering committee and municipal officials, views were expressed that the Polokwane Municipality had seen significant growth in the larger population whilst spatial distribution had changed in two significant ways namely:

- Substantial increases in the number of people residing in urban areas. These changes were compared to 2010 indicate increases of up to 12.4%; and
- Sizeable reductions in the population statistics associated with largely rural areas or so-called non-urban areas and mainly those resorting

under traditional leadership which account largely for the far western and north-western parts of the expanded municipal area and the far eastern and north-eastern parts.

The geographical dispersion and the very evident urban versus rural divide. In quantified terms the **rural component** of the enlarged Polokwane municipal area now accounts for approximately **65 %** or approximately 328 296 ha of land as a component of the larger land mass measuring approximately 505 070ha.

Polokwane remains the provincial seat of government in Limpopo and includes a sizeable component of what may generally be described as the service sector of the economy of the

Province. The economic analyses show that the strongest and fastest growing economic sectors in Polokwane

What has occurred in Polokwane is not unique and not limited to either Limpopo or the municipal area. This is indicative of a much larger movement of population throughout South Africa - a gradual migration from rural areas with limited or declining economic opportunities and typically high levels of unemployment and associated poverty to urban areas (towns and cities).

The reason for the migration is not singularly aimed at finding employment. Gaining access to a wider range of opportunities and services and to move closer to the sources of State grants and associated benefits. are important drivers. These factors have combined to present challenges to the municipality and other service providers in regard to the population growth and associated demands on available resources, infrastructure and services whilst poverty levels show steady increases, exacerbated by the effects of the Covid-19 pandemic and associated lockdown measures.

Given Polokwane's reliance on, inter alia, the service sector in as far as economic considerations are relevant, this translates into a demand for properly educated and skilled participants to enter the relevant sector in a meaningful manner. Education levels associated with large and dispersed semi-rural (or non-urban) populations at the outer fringes of the municipal jurisdiction result in unique difficulties facing the municipality and other service providers.

The sustained provision of basic municipal services, the maintenance of infrastructure and the regulation of development in support of a fragile local economy remain core to growth and development of Polokwane. The spatial analysis and associated proposals addressed in this section are premised on the aforesaid realities.

15.2.4 Comprehensive Integrated Transport Plan (CITP)

Comprehensive Integrated Transport Plan

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Summary

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).

The National Land Transport Act No. 5 of 2009 requires all planning authorities to prepare Transport Plans in their jurisdiction for the period of **5 years** and must be updated annually. The CITP must be submitted to the Limpopo Department of Transport and Community Safety (LDTCS) Member of the Executive Committee (MEC) for approval. The planning authority (Polokwane Municipality) must also submit its CITP to the National Minister of Transport for approval of the commuter rail and civil aviation component.

The content of the Polokwane Municipality CITP is based on:

"MINIMUM REQUIREMENTS FOR THE PREPARATION OF INTEGRATED TRANSPORT PLANS, published on 28 November 2014 by the Minister of Transport, in consultation with the MECs, hereby in terms of section 36(1) and (2) of the National Land Transport Act, 2009 (Act No. 5 of 2009)".

Introduction

Polokwane as a fast-growing city implies that transport becomes the backbone of the economy of the municipality. The Comprehensive Integrated Transport Plan (CITP) is reviewed to align

with the Urban Development Strategy objectives and the transport needs of the Polokwane Municipality.

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).

The National Land Transport Act No. 5 of 2009 requires all planning authorities to prepare transport plans in their jurisdiction for the period of 5 years that must be updated annually. The CITP must be submitted to the Limpopo Department of Transport and Community Safety (LDTCS) Member of the Executive Committee (MEC) for approval. The Planning Authority (Polokwane Municipality) must also submit its CITP to the National Minister of Transport for approval of the commuter rail and civil aviation component.

Uku Joint Venture was appointed as Service Providers to review/overhaul the Polokwane Comprehensive Integrated Transport Plan (CITP). The overhauling of a plan every fifth year means that every aspect of the plan must be re-examined to see if it is still up to date, revised and updated where necessary, and relevant new aspects must be added. A new transport register must be prepared every five years, ahead of the new five-year ITP, and this needs to be reflected in Chapter 3 of the reviewed CITP.

Revisions to the municipality's Spatial Development Framework must be reflected. Stakeholder engagement must be carried out, and the needs assessment updated accordingly. The Public Transport Plan must be revised to plan for any new contracts that will be issued over the next five years and to reflect the sequencing of any proposed restructuring of the network.

The new CITP reflects progress made in the previous five years with the implementation of the various strategies and programmes and update all strategies and programmes for the next five years. The list of projects, programmes and budgets in Chapter 11 must be completely revised for the next five-year period of the new plan, and a detailed budget and programme prepared for the following year.

One of the main objectives in terms of the reviewed CITP is to assist the Polokwane Municipality to define their future goals, investments and designs to prepare for future needs to move people and goods from origins to destinations.

The Cabinet approved the National Public Transport Strategy in January 2007. The Strategy has two thrusts: Accelerated Modal Upgrading and Integrated Rapid Public Transport Networks (IRPTNs). Modal upgrading focuses on improving the quality of the public transport

fleet and its current operations. The introduction of IRPTNs focuses on implementing high-quality networks of car-competitive services, namely Rapid Rail and Bus Rapid Transit systems, in major cities. It should be noted that IRPTNs are not separate from CITPs, and the public transport plan form an integral part of the CITP of the relevant planning authority. Municipalities listed in Schedule 1 of the Act are typically those that are targeted for this type of support.

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Polokwane Municipality has commenced to roll out the Polokwane Integrated Rapid Public Transport System (PIRPTS).

The content of the Polokwane Municipality CITP is based on:

"MINIMUM REQUIREMENTS FOR THE PREPARATION OF INTEGRATED TRANSPORT PLANS, published on 28 November 2014 by the Minister of Transport, in consultation with the MECs, hereby in terms of section 36(1) and (2) of the National Land Transport Act, 2009 (Act No. 5 of 2009)".

The following are chapters within the **new CITP**:

a) **Chapter 1:** Introduction.
b) **Chapter 2:** Transport Vision and Objectives.
c) **Chapter 3:** Summary of the Transport Register.
d) **Chapter 4:** Spatial Development Framework.
e) **Chapter 5:** Transport Needs Assessment.
f) **Chapter 6:** Public Transport Plan.
g) **Chapter 7:** Transport Infrastructure Strategy.
h) **Chapter 8:** Travel Demand Management.
i) **Chapter 9:** Freight Logistics Strategy.
j) **Chapter 10:** Non-motorised Transport Planning.
k) **Chapter 11:** Funding Strategy and Summary of Proposals and Programmes.
l) **Chapter 12:** Stakeholder Consultation.

The CITP, therefore, forms an important component of PLM (planning authority's) **Integrated Development Plan** as specified in the Local Government Municipal Systems Act (Act 32 of 2009).

The new Comprehensive Integrated Transport Plan has been approved by MEC on 17 **May 2025**

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15.2.7 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.

The Disaster Management Plan seeks to recognize the need to minimize, if not eliminate, any ambiguity in the organization responsibility framework. It, therefore, specifies who is responsible for what at different stages of managing disasters.

The plan is envisaged as ready for activation at all times in response to an emergency in any part of the country. It is designed in such a way that it can be implemented as needed on a flexible and scalable manner in all phases of disaster management: e.g. (a) mitigation (prevention and risk reduction), (b) preparedness, (c) response and (d) recovery (immediate restoration to build-back better).

Based on operational and execution practices and national experiences, the plan will incorporate changes during the periodic reviews and updates.

The principle of Disaster Management Plan Review follows the key aspects:

- Community Consultation and Information Communication.
- Disaster prevention and mitigation Plan processes monitoring and ultimate review at all stages.

The rationale for involving communities in disaster preparedness and mitigation activities is based on the assumption that community is the real sufferer and the first responder and it has developed its own coping mechanisms and strategy to reduce the impact of disaster.

Moreover, ownership of disaster reduction should not be stripped from local people who would be left even more powerless in case external intervention does not occur. In fact, building community leadership and a chain of trained community cadres through participatory approach can help harness the resilience and resourcefulness of the community to cope up with exigencies.

Involvement and participation of the communities will ensure a collective and coordinated action during emergencies.

Furthermore, it is not only the “catastrophic” disasters that destroy life and livelihoods. Accumulated losses from minor incidents can exceed the losses from big disasters and contribute significantly to increased vulnerability at the local level. This provides another reason to invest in Community Based Disaster Risk Management.

Development of Disaster Management Plan is the most important ingredient in implementing Community Based Disaster Risk Management in any area.

It refers to a list of activities communities are advised to prevent loss of life, livelihoods and property in the case of a disaster. It also identifies in advance, action to be taken by individuals in the community as well as the Municipality so that each one knows what to do when a disaster strikes or when a warning is received.

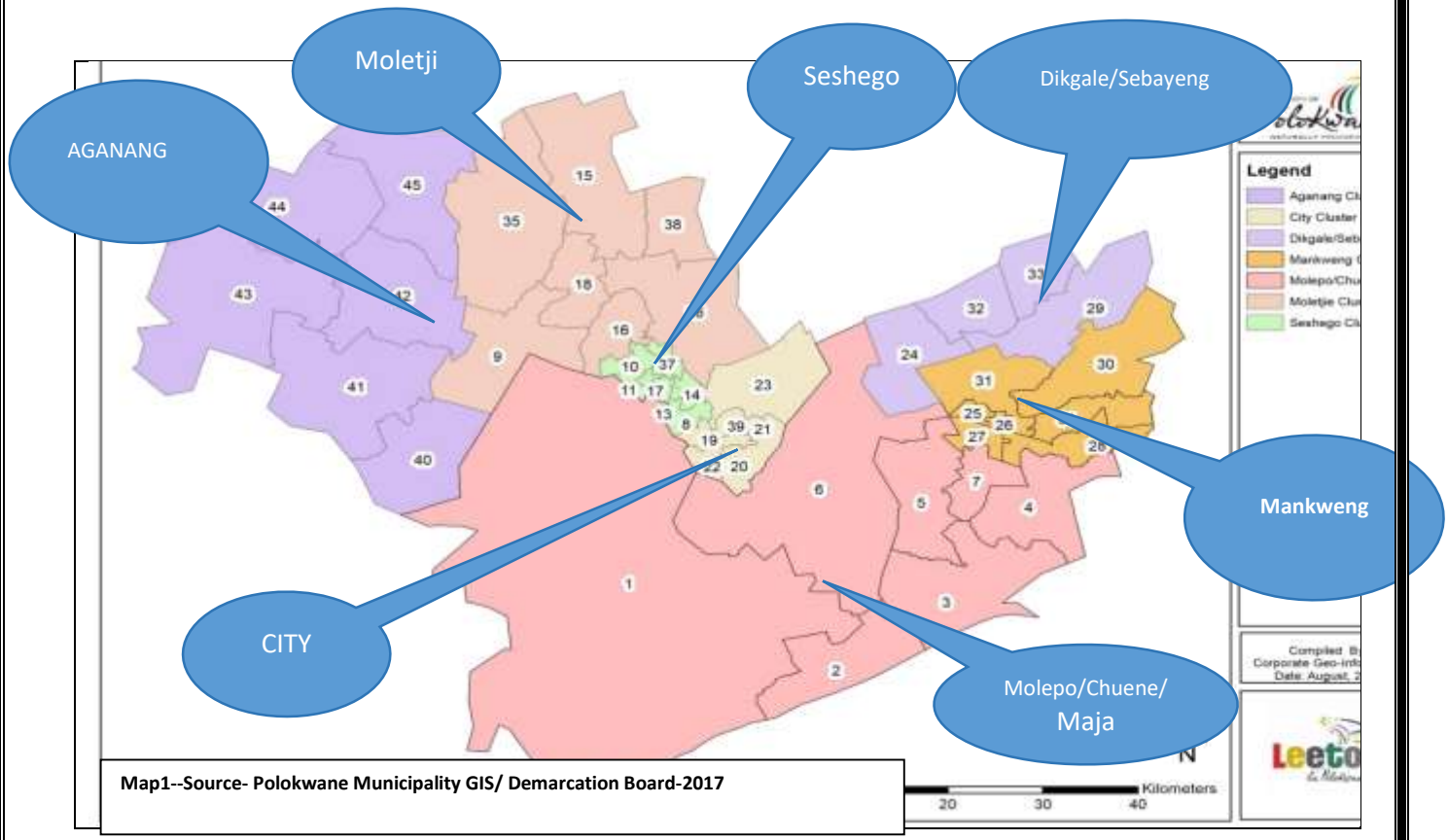
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Chapter 1

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 Integrated Development Plans.

Profile and map of Polokwane Municipality with Wards and Clusters



Map1--Source- Polokwane Municipality GIS/ Demarcation Board-2017

- With 880 605 people, the Polokwane Local Municipality housed 1.44% of South Africa's total

population in 2023. Between 2013 and 2023 the population growth averaged 1.44% per annum which is similar to the growth rate of South Africa as a whole (1.44%). Compared to Capricorn's average annual growth rate (1.07%), the growth rate in Polokwane's population at 1.44% was close to double than that of the district municipality.

- 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 1.20% from 880 605 in 2023 to 939 742 in 2028.

The Municipality consist of 7 clusters that are provided with services comprising 45 Wards as follows:

Cluster Name	Wards
Mankweng Cluster	06; 07; 25; 26; 27; 28; 34
Moletjie Cluster	09; 10; 15; 16; 18; 35; 36; 38
Molepo/Chuene/Maja Cluster	1; 2; 3; 4; 5
Sebayeng/Dikgale Cluster	24; 29; 30; 31; 32; 33;

Cluster Name	Wards
Aganang Cluster	40; 41; 42; 43; 44; 45
City Cluster	08; 19; 29; 21; 22; 23; 39
Seshego Cluster	11; 12; 13; 14; 17; 37

- 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. .
- Considering the vastness of the Municipality and the access to the community to identify the potential risks, several targets were identified for information collection to probe for potential threats such as, Ward Councillors, Committee members, Traditional councillors and other state departments.

1.1. The Growth-Pressure Vulnerability Considerations

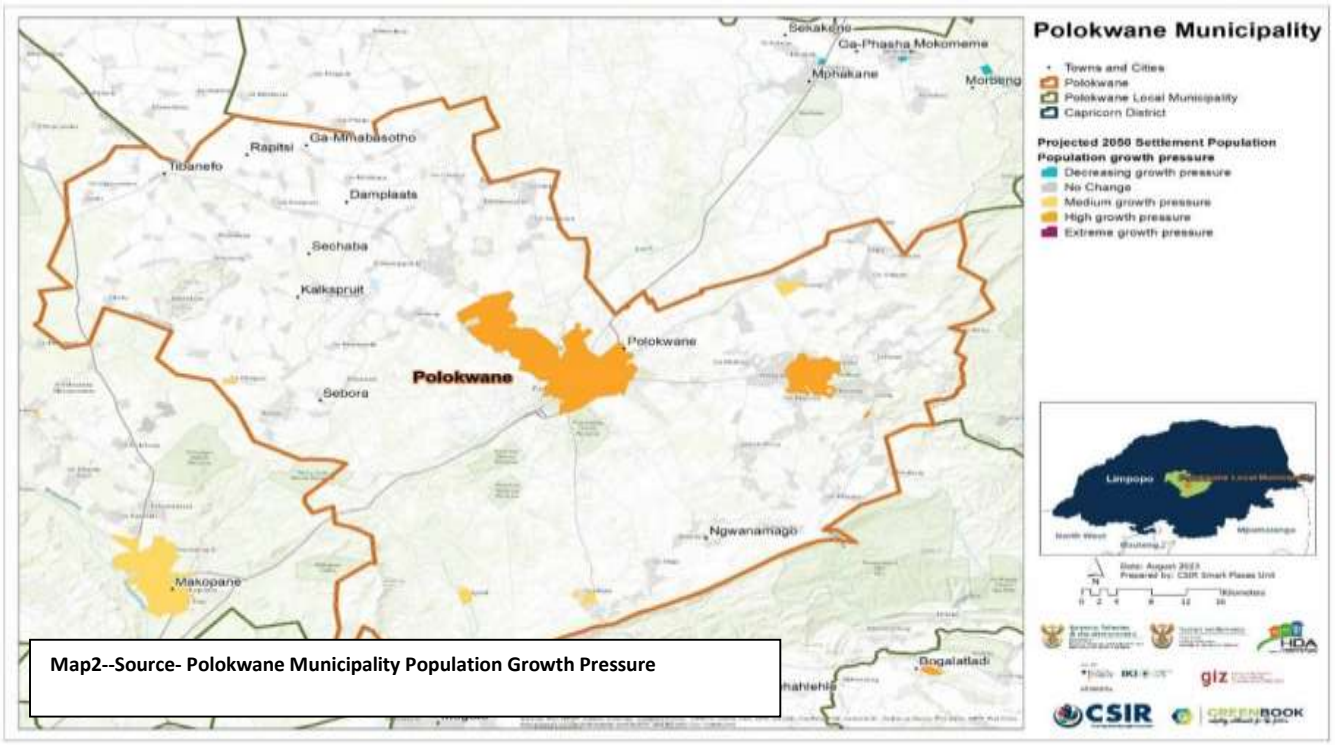
level of services offered and rendered within a settlement and encapsulating the settlement's:

1) access to basic services (electricity, water, sanitation, and refuse removal),

(2) access to social and government services

(3) access to higher order education facilities, and

(4) access to adequate housing.



Map2--Source- Polokwane Municipality Population Growth Pressure

Source--CSIR, 2023. Polokwane Local Municipality: Climate Risk Profile Report.

1.3 Institutions Supporting Disaster Management Response

Several organizations and infrastructures exist to assist the Disaster Management Component to be able to confirm its capacity in terms of preparedness planning as well as response. The following infrastructure is in existence across all the clusters which will assist in instances where disasters do occur.

Infrastructure			
Institution	**Available**	**Institution**	**Available**
Clinics	42	Public Academic institutions	3
Private Hospitals	2	TVET Colleges	2
Public Hospitals	4	Recreational Centres	9
Fire Stations*	3	Traditional Councils halls	14
Police Stations	7	Municipal Halls	16

- *Based on the availability of Gateway International airport as well as Transnet Fire Services, capacity can be increased on biggest structural Fires when needed.
- Due to the merging of schools over less learner rolls, such structures could be assist during emergencies.
- SASSA safe constructed pay point Centers are also available during incidents whenever victims have to be relocated.
- Municipality Halls including local Churches are also available as emergency shelters should the affected victims be relocated for safety due to disaster occurrence.
- Additional Capricorn District Municipality Fire Station is completed at Ceres in the Aganang Cluster to complement the proximity distance to villages' in that Cluster to assist the lessening of response time.

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Chapter 2

Constitutional, Legislative and Policy imperatives

2.1. Provisions of Section 44. (1) A municipal disaster management centre-

(a) Must specialize 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

This section deals with disaster management policy issues as outlined in the Disaster Management Act 57/2002 as amended as well as Polokwane Local Municipality Disaster Management Framework

document. Other subservient or supporting legislative frameworks or policies further encapsulating other legislation affecting Disaster Management are indicated as follows;

- Disaster Management Act and related National and Provincial Guidelines
- Guidelines on the Development and Structure of the Disaster Management Plan
- All Legislation's and Policy imperatives.
- The Disaster Management Structure, Organization and Protocol.
- All National Acts and Guidelines for Local Municipalities.
- South African National Standards (SANS).
- Safety at Sports and Recreational Events Act and related guidelines.
- South African Schools Act and Regulation for Safety Measures at Public Schools
- Division of Revenue Act
- National Environmental Management Act with relevant regulations

Departments or line responsible unit for particular hazards commands much authority in terms of providing measures to deal with an incident including the funding method such as South African Social Security Agency, South African Police Service, Department of Agriculture in terms of Division of Revenue Act, etc.

2.2. National guidelines for Disaster Management

The National Disaster Management Framework provides guidelines for the implementation of the disaster management act to all spheres of government. In a nutshell, the following aspects are relevant for municipalities;

- All proposed disaster risk assessments planned by **local municipalities** must be reviewed by the appropriate District Disaster Management Centre prior to commissioning of the assessments.
- Disaster risk management plans developed by municipalities must be incorporated into Integrated Development Plan including funding related activation processes.

2.3. Guidelines to local municipalities to implement disaster management

The main aim of this section is to assist local municipalities in the implementation of the policy document. The following general guidelines are recommended for local municipalities:

- The municipality must execute its own internal and external environmental analysis, which includes a detailed disaster hazard, vulnerability and risk assessment reports.
- The municipality to adopt the proposed risk reduction strategies and identify plans as guidelines to implement disaster risk reduction plans; programmes and projects.
- It is the main responsibility of the local municipality to budget for the implementation of risk reduction projects and programmes.

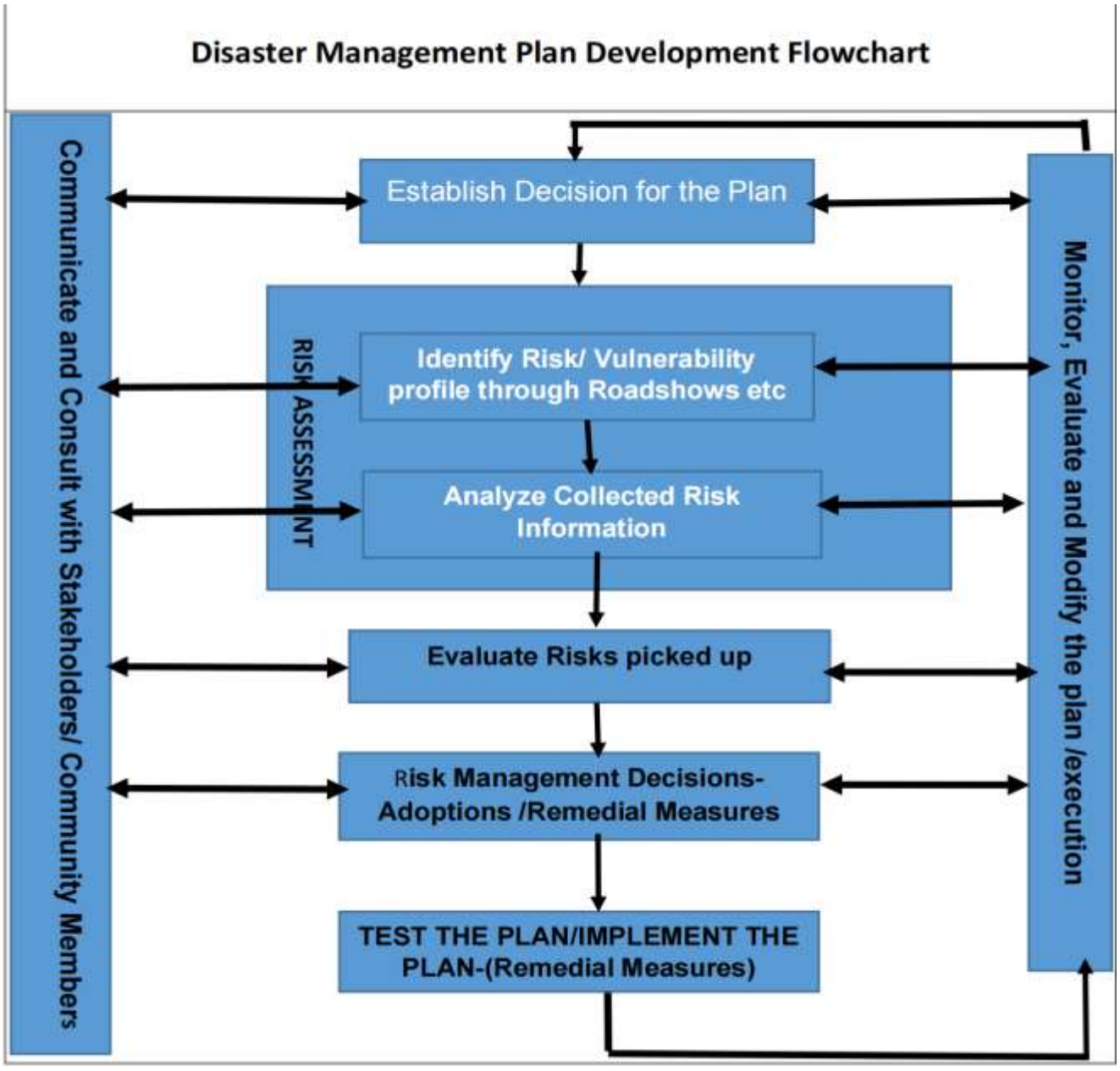
2.4. Status of Polokwane Disaster Risk Management Plan as per National Disaster Management Framework.

Level 2: Prospective Disaster Risk Management Plan

- A level 2 Disaster Risk Management Plan focuses on the following key aspects:

- 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.

Fig. 1: Disaster Management Plan Development Flowchart



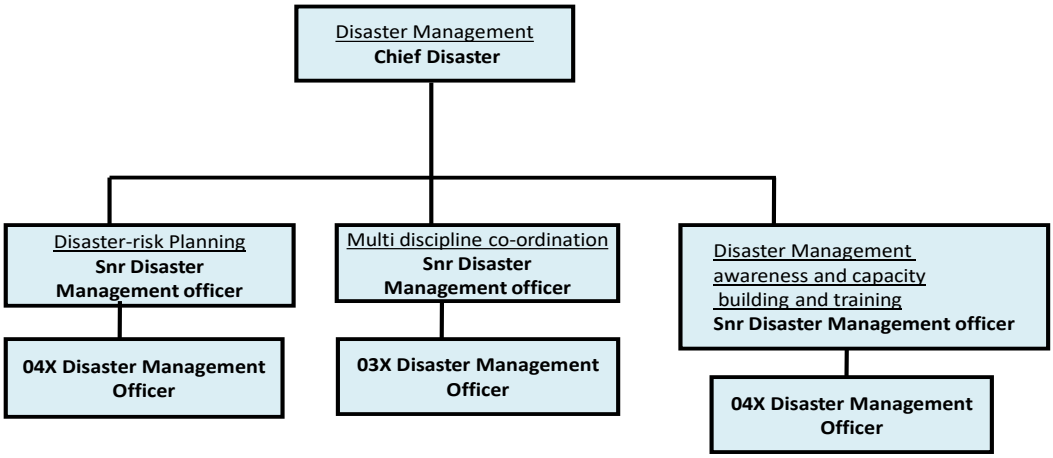
Source: EMA 2005

Chapter 3:

Integrated Institutional Capacity

3.1. Disaster Management Structure

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate. The Disaster Management structure is illustrated at Figure 1 which reflects the current hierarchy of the adopted Polokwane Municipality structure. **Disaster Management Unit structure**



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Primary responsibilities of Disaster Management

Disaster Management is a coordinated responsibility or function wherein the responsible line function department is expected to execute its statutory tasks in line with its constitutional obligation.

- To prepare communities and institutions to act and be equipped with knowledge and capacities for effective disaster risk management at times of disaster in order to reduce losses of lives and damage to property.
- **To contribute to the strengthening of early warning and early response to disaster hazard, threats and disaster situations in the municipality.**
- To promote regular disaster preparedness exercises, including evacuation drills, with a view to ensuring rapid and effective disaster response and access to essential relief supplies to local needs.

3.3. 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.

Key role for the Disaster Management Advisory Forum is to ensure interactive consultation of disaster management actions in the municipality.

Stakeholders are expected to provide reports and technical advises from their institutions to assist the municipality project development actions in terms of alignments and avoidance of duplication of service for risk reduction projects as provide for by the provisions of Section 26g of Municipal Systems Act.

3.4. Frequency of Disaster Management Advisory Forum meetings.

The Disaster Management Advisory Forum meeting are held quarterly as per the standard schedule unless on emergency cases where Member of the Mayoral Committee may convene the meeting through office of the Head of the Disaster Management Centre.

3.5. Disaster Management and other stakeholders' consultation with the Community.

Various community structures on the ground are consulted to input on the hazards applicable in the area for risk or hazard risk avoidance plan development.

3.6. Composition Polokwane Disaster Management Advisory Forum.

The Committee or Forum is comprised of state departments, parastatals, and other organizations relevant to advise on technical issues to the municipality.
The Disaster Management Advisory Forum has a responsibility to provide technical advice to the Unit; in line with the progression of safety against imminent disasters and ensure that disaster risk reduction is implemented on a strategic, tactical and operational level. It also has the responsibility of coordinating the work of technical task teams to address specific categories and develop risk specific plans in case of major or pending disaster. E.g. Natural hazards, Technological hazards; Biological hazards task team; Environmental hazards task team.

3.6.1. 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.

Disaster Management Volunteers Unit has been developed in Capricorn District Municipality to assist local municipalities during risk assessment and response and relief processes.

3.7. Municipality Disaster Management Centre and the Respective Role.

Disaster Management Centre is obliged to the following responsibilities to be able to realize the capacity of the personnel and Advisory forum to operate effectively.

- Establish proposed committees and forums.
- Establish, train and maintain a disaster volunteer contingent.
- Develop appropriate communication links with all role players and stakeholders.
- Develop an appropriate disaster management information system.
- Establish appropriate satellite and mobile disaster management facilities where necessary.
- Use the following Legislation to compile the Municipal Disaster Management Plan (MDMP)

- **Building Regulations**
- **Climate Change Act**
- **Disaster Management Volunteer Regulation**
- **Electoral Act**
- **Fire Brigade Services Act**
- **Major Hazard Installation Regulations**
- **Municipal System Act**
- **Municipal Structures Act**
- **Mayor Hazard Installation**
- **Municipal Finance Management Act**
- **National Environmental Management Act**
- **National Health Act**
- **National Water Resource Act**
- **National Water Service Act**
- **Safety Identification-Escape and evacuation plan signs**
- **Safety at Sports and Recreational Events**
- **School Safety Act and regulation**
- **Spatial Planning and Land Use Management Act**
- **Occupational Health and Safety Act**

The Unit is also responsible for public education, training and conducting awareness campaigns to the community in terms of risk avoidance and response objective.
Whilst the Unit budgets for its programs, it is imperative also that other stakeholders ensure budget is available for their hazard specific incident in terms of the provisions of Divisions of Revenue Act.

3.8. Mainstreaming gender perspectives and special focus in Disaster Management

Whilst Disaster Management activities does not discriminate against gender and human physical condition, its common nature that the level of vulnerability differs from within those sectoral behaviors signified as follows:

- Women or Females.
- Breastfeeding.
- Children or Child headed Families.
- Persons living with Disability.
- The Aged and Infirm.

Mainstreaming of special focus group in Disaster Management will ensure that ultimately hazard specific resilient programs are taken into account by any line function institution specific vulnerabilities and priorities.
Office of Special Focus has been established to deal with matters relating to the special group as listed above.

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Chapter 4

Disaster Risk Assessment

4.1. 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.

- Whilst all the previous risk assessment were focused on interviews with the following sectors for the process of inclusive and participatory disaster risk avoidance priorities and mitigation:-
    - Ward Committees and Councilors members; Traditional Authorities, State Departments and other private organizations or community based structures for the information of local potential hazards including the available capacity/ strength at their disposal based on history, manifestation and current social trend.
- Prior to 2025/6 plethora of hazards were identified in line with the international prioritized hazards whilst in 2025/6 Localized hazards internationally recognized were identified.
- However, in the 2026/7 hazard compendium was identified from the School Safety Regulations as one dimension which was not attended to for a while.

4.2. Vulnerability analysis

Vulnerability can be viewed as the starting point for risk reduction, by identifying and assessing vulnerability, we are able to increase the resilience of a community so that they will be able to cope with the impact of such potential hazards.

Vulnerability in the context of determining disaster risk is made up of four components:

- Societal vulnerability;
- Environmental vulnerability;
- Economic vulnerability and
- Critical facilities vulnerability.

4.2.1. Vulnerability Indicators

The current status of vulnerability contributors on indicators in the community includes factors like

- Human activities that includes, poverty, population distribution and infrastructure development.
- The assumption is made that these factors determine the level of vulnerability of communities
    - Poor people are more vulnerable than rich people,
    - Highly populated areas are more vulnerable than low density areas
    - Areas with best economic development are also more vulnerable than areas with less development.
    - Whilst development contributes to community Vulnerability, it also a proponent of risk minimization in opposition.

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4.2.2. Relative Risk Prioritization

The disaster risk profiling assessment normally produces so many hazards that must be addressed that the volume of work tends to be overwhelming. Consequently, a Relative Risk Prioritization Assessment is conducted to assist the Local Municipalities in their risk management planning.

A ***Relative Risk Prioritization Assessment*** will normally involve the following action steps:

- **Quantify Hazards**: The first step would be to quantify the hazards to which communities in the region are exposed.
- **Quantify Vulnerability:** Determine the vulnerability scores which increase the community's susceptibility to the impact of the hazard.
- **Capacity to Cope Quantification:** Determine the degree to which a community can intervene and manage the negative consequences of a hazard.
- **Determine Relative Risk Priority Scores:** Lastly, the relative risk priorities must be calculated, using a relative risk prioritization model:

The methodology follows a two pronged approach-community consultative process and a desktop study involving research, interviews and expert opinions.

4.2.3. Risk Assessment Methodology

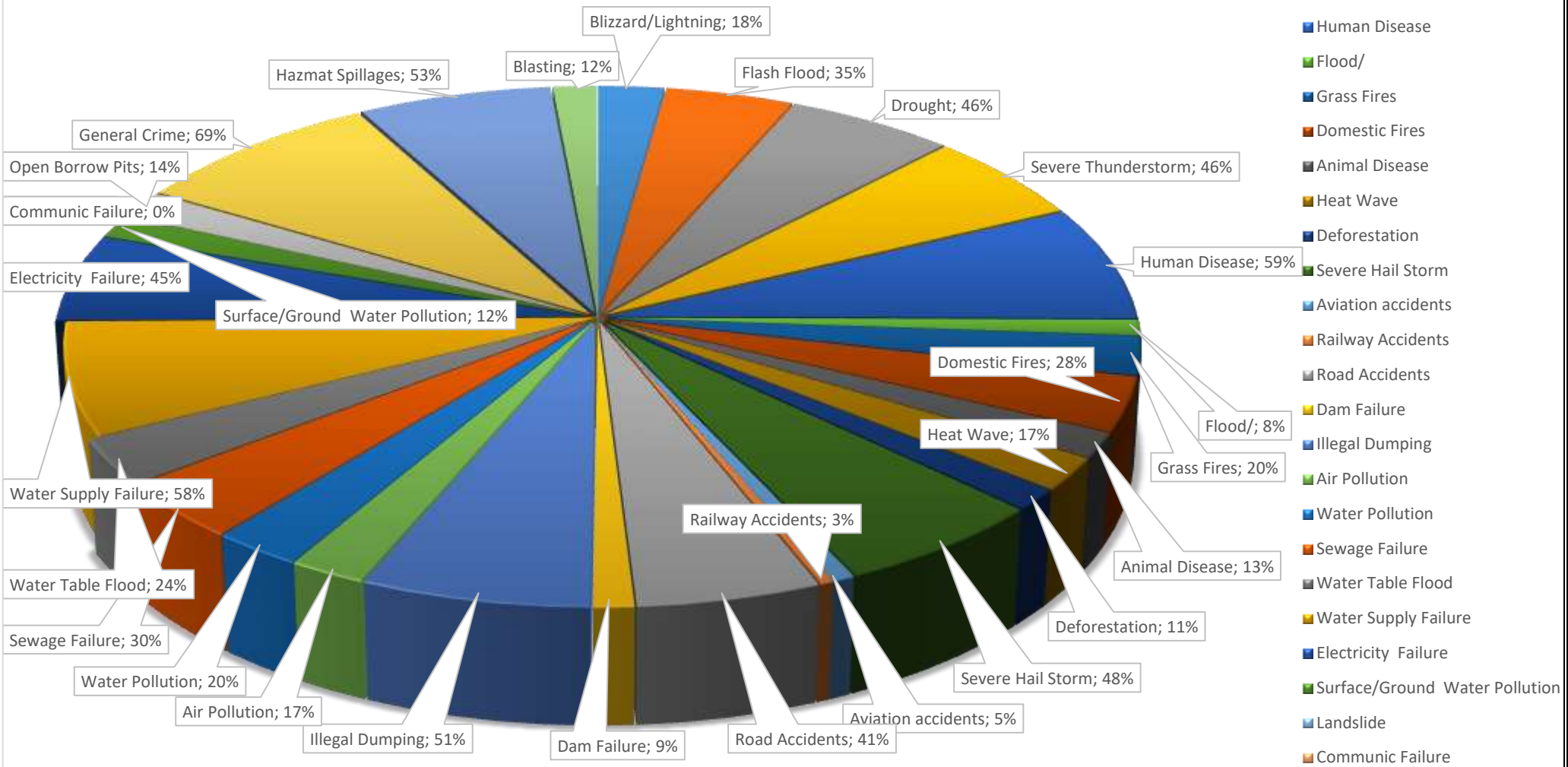
- Risk=Hazard x Vulnerability / Capacity.
- Risk Quantification results rates from (**01-30**%-Insignificant-Tolerate), (**31-50%-**Negligible-Tolerate and/or Transfer), (**51-70%-**Marginal-Transfer and/or Treat), (**71-85%** Critical-Treat and/or Terminate), (**86-100%-**Catastrophic-Terminate)

4.2.3.1. Comprehensive Hazards potential in the Municipality-2022/23:

The following graph reflects the report provided by Ward Councillors in terms of the Quantification matrix for the entire municipality during 2022/3 financial year as the base of hazard potential profile

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Chardt no 01: 2022/23 Risk/Hazard potential in Percentage(%) of probabilities



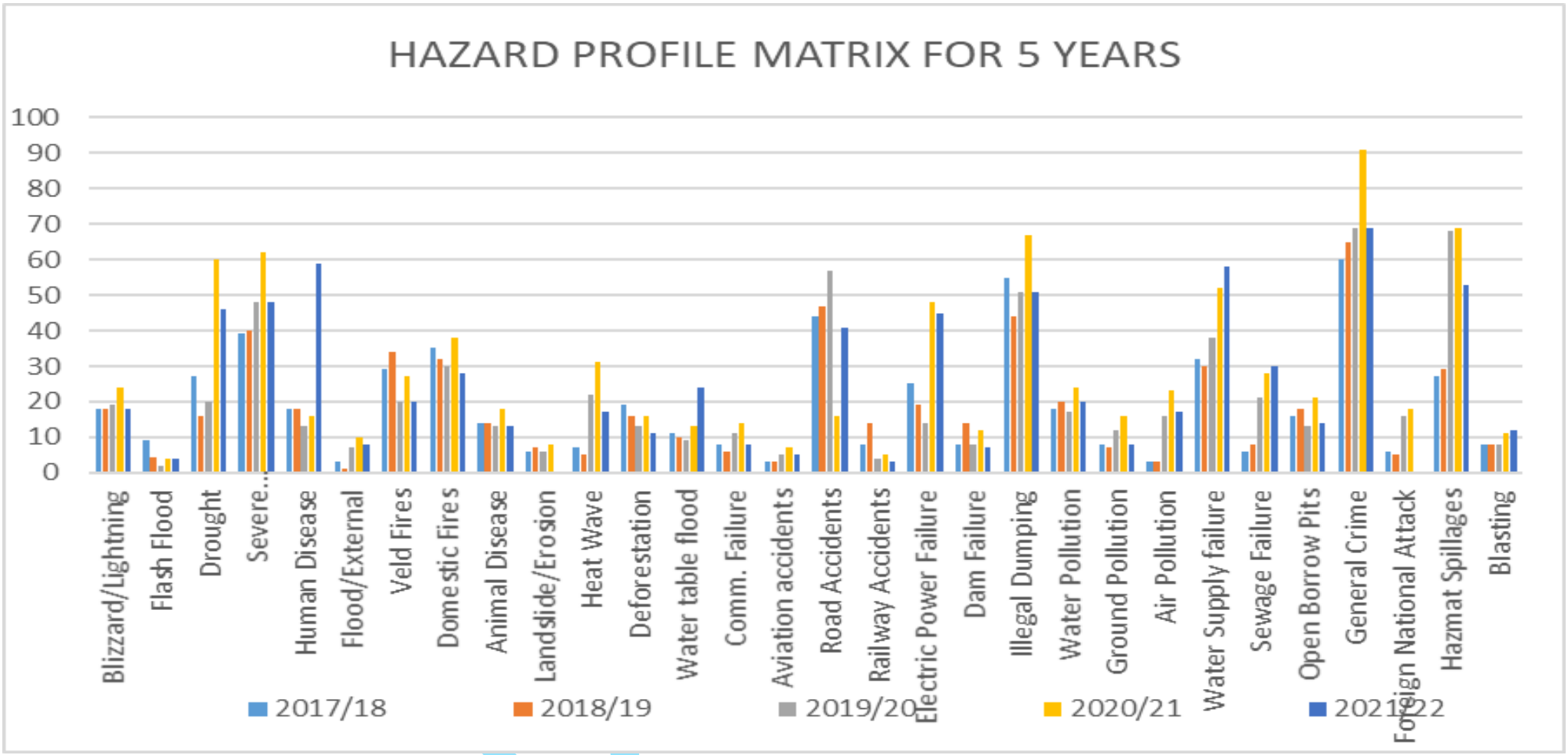


Chart no 2 Overall Hazards statistics from 2017--2022 Financial Years provided by Councilors

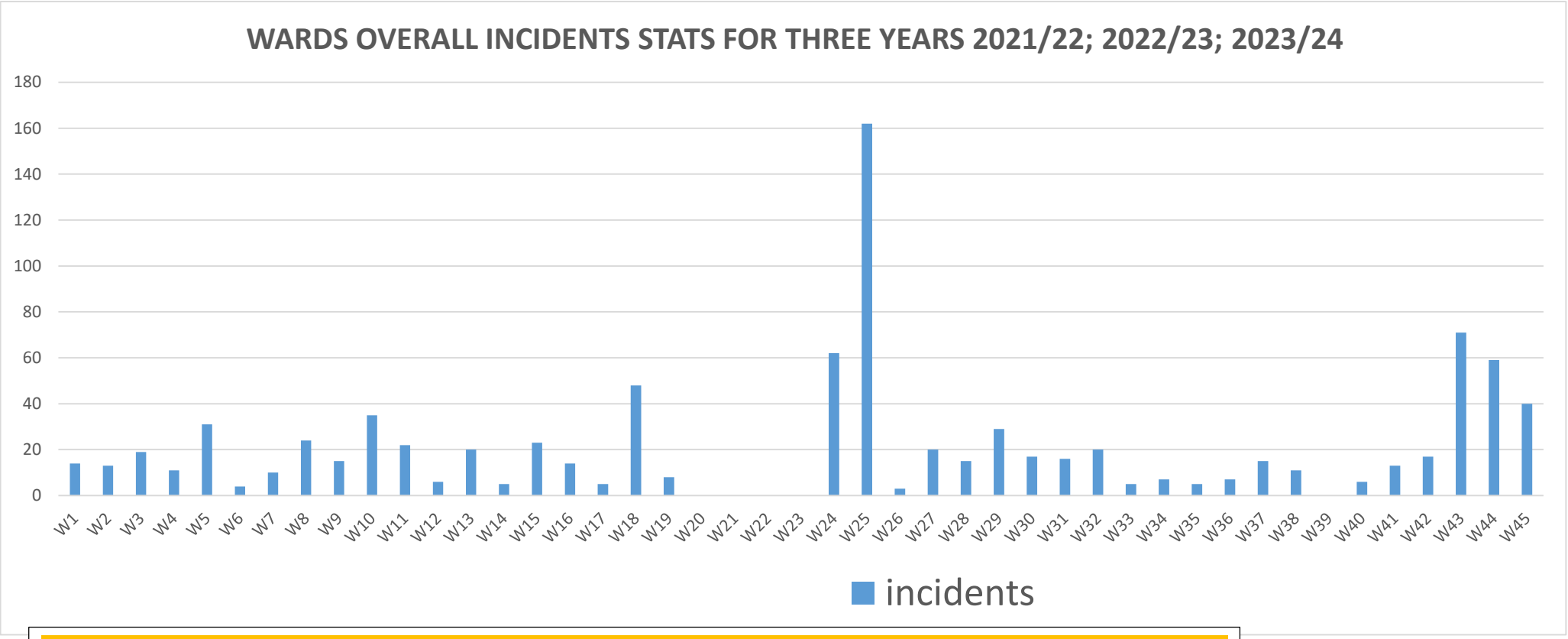
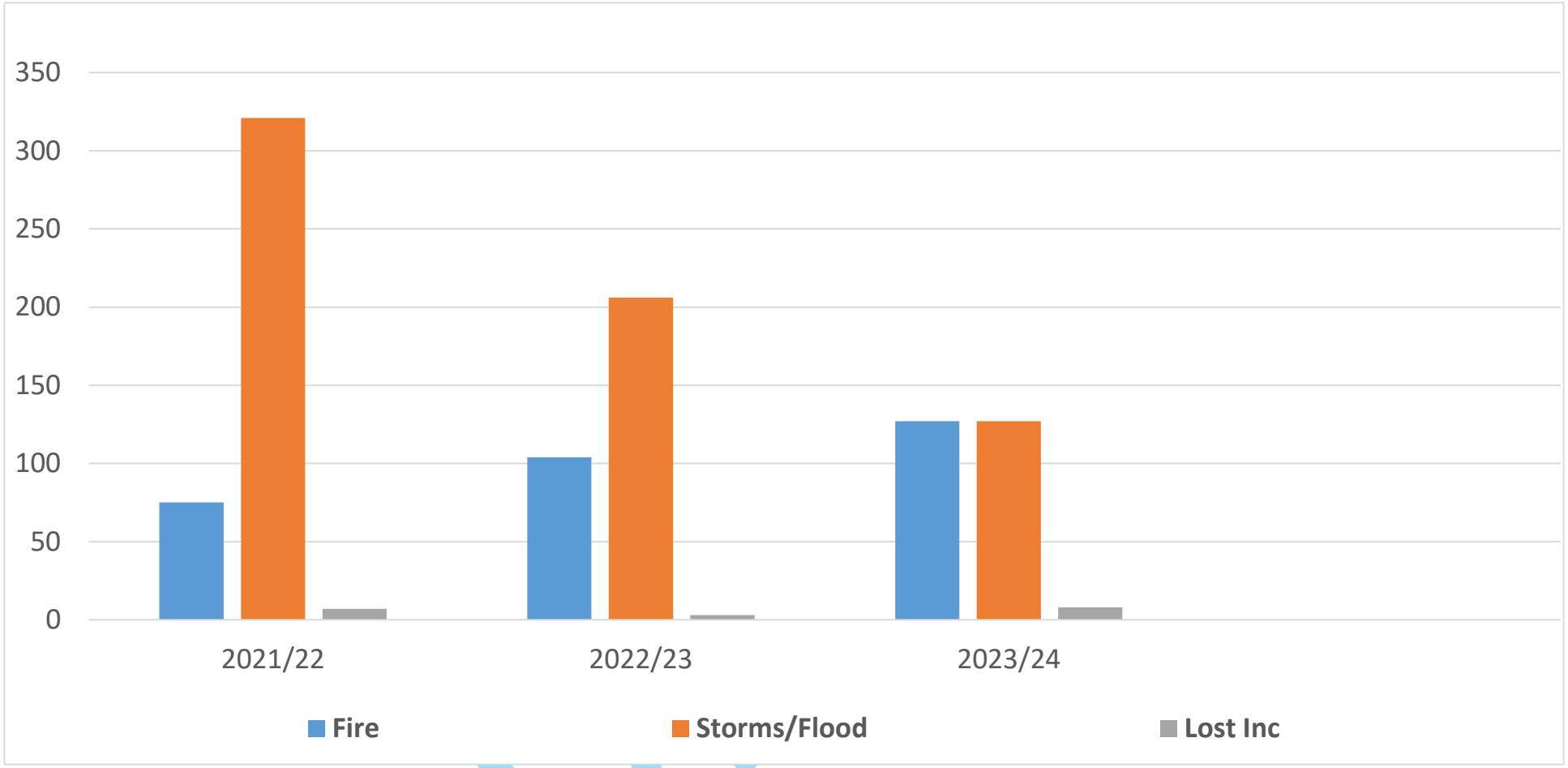


Chart no 3: Overall Ward based Responded Disaster incidents (All types) statistics 2021-2024 Financial Years


350
300
250
200
150
100
50
0
2021/22
2022/23
2023/24
Fire
Storms/Flood
Lost Inc

4.3 Other Critical Localized Human Induced Hazardous Situation

4.3.1. Human Settlements affected by the effects of Global Warming consequent to Climate Change.

- Residential sites are located within the area where due to climate change happens to be in either a water logged area whilst some of the structures are affected by strong winds.

***The following residential areas are located within the Flood Line or on water flow stream to the detriment of the victims.**

- Mankweng Unit G
- Mamadimo Park and Moremadi
- Motinti and Setlogong
- Some Portions of Ext 44,
- Magowa

Additional Flood line Areas identified

- Ext-76, 78, 75, 40 and 44
- Makanye,
- Mankweng Unit C,
- Superbia, Futura Chroom, Andulisiet streets Asbes Street
- Makgodu and Semenya

4.3.2. Medium/High risk events

Medium to High Risk events (known/unknown) happens in various sporting centers in rural and urban settlements as follows:

- ***Political Events (Rallies) gearing for the 2026 Local Government Elections.**
- Overnight music festival with attendance above 5000.
- Soccer events with attendance above 5000 during the night.
- Multiple medium risk events within close proximity to one another with attendance of minimum of 5000 each.
- Church services with minimum attendance of 5000 to 10 million.

4.3.3. 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, that there is also mushrooming unapproved Gas Stations and scrap metal and scrap yards' dealers (Illegal scrap yards and metals alongside and scrap metals along Dendron Road,

Matlala Road, Ext 87 in the municipality) that will contribute to mass casualty should a disaster occur.

4.3.4. Commercial residential accommodation

The following commercial structures are located within some residential areas through occupants rooms or houses renting

- Mankweng Town and Surrounding Villages around the University location or vicinity
- Rental RDP houses or rooms with backrooms within Seshego/Mankweng/City Clusters
  - This accommodation is leased for commercial purposes strangling the municipal service supply capacity to the resident.
  - Service delivery is overwhelmed by the influx of the services demand that are not in balance with the formal supply. I.e Residents leases their sites for commercial survival without augmenting the supply need of reticulated services to them as supplied by the municipality.

4.3.5. 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 compounding to unsafe activities that keep occurring. 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).

In order to mitigate the scourge from the above hazard, Municipality Safer City Operations joined together with other security forces are conducted to establish the in-depth hazards.

4.3.6. Commercial and government buildings

- There is also a huge number of buildings non-compliant to land use rights and Spatial Planning and Land Use Management Act provisions.
- Several buildings are isolated or left unoccupied around town and even at the outskirts of the town which creates a hive of hideouts for criminal activities e. Transnet/Railway.

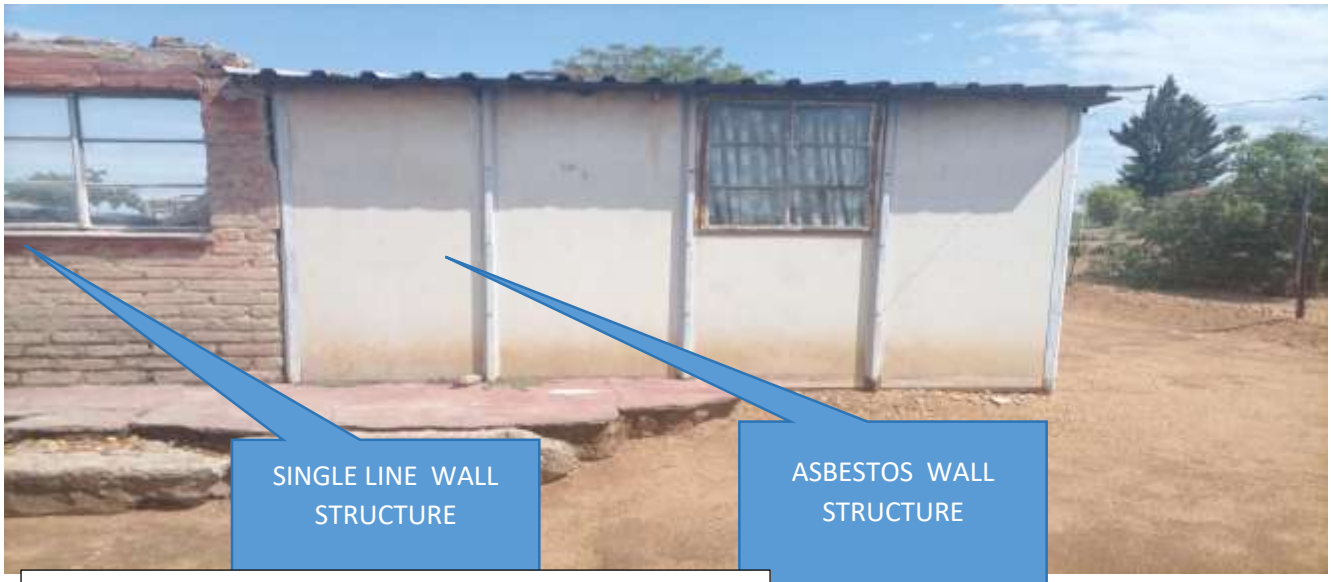
4.3.7: Asbestosis Built Wall Structures in Sebayeng

- South Africa has banned the use of, manufacturing, import or export of asbestos since March 2008 under the Asbestos Abatement Regulation R1196 GG 43893 dd 2020. This Legislation prohibits the manufacture, import, sale and use of asbestos products. A 2008 ban prohibited new asbestos products, but existing asbestos must still be handled safely with a deadline of May 2022.
- Property owners with existing asbestos roofing are required to manage it safely, ensuring it does not deteriorate or pose a risk to the occupants. If removal is necessary, it must be carried out by licensed asbestos removal specialist.
- South Africa Asbestos Abatement Regulation of 2020 governing Asbestos mandates that employers and building owners identify and manage asbestos containing materials to prevent exposure.

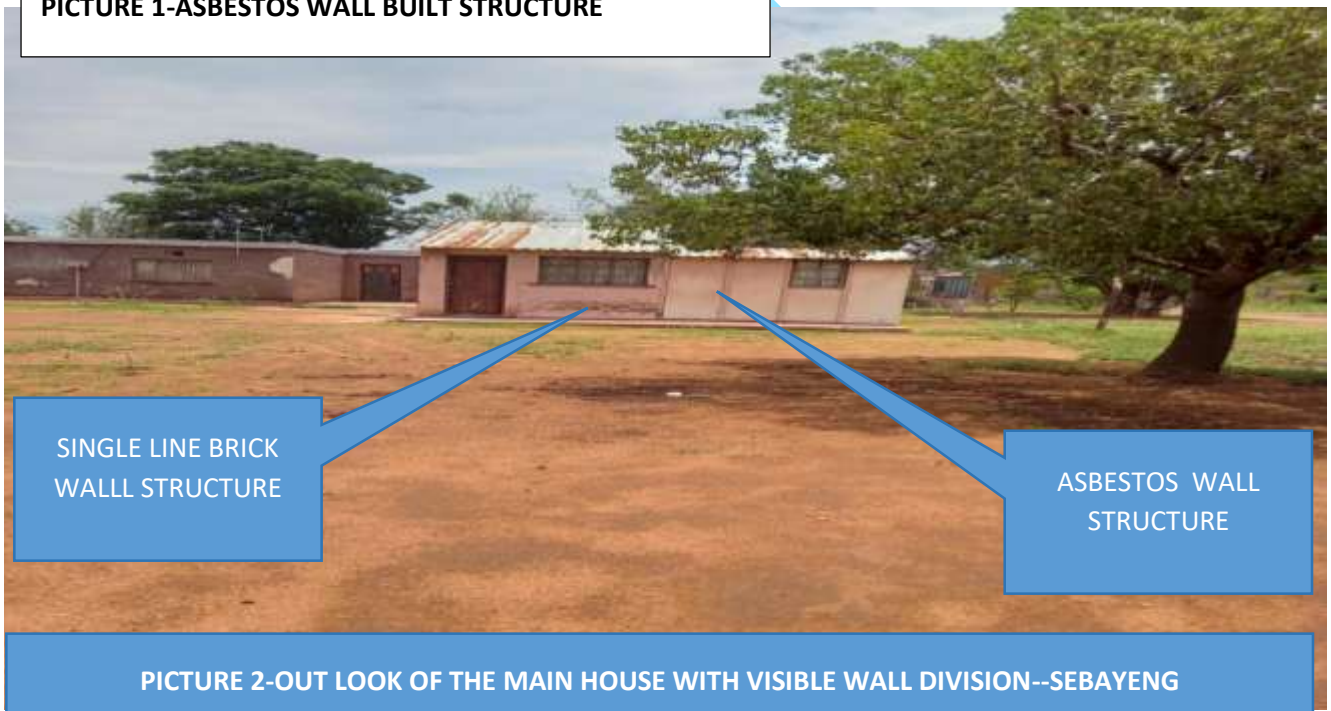
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4.3.7.1. Preview of the Asbestos wall built Structures in Sebayeng.

- Sebayeng town was established from the former R293 Towns where around the 1990's over 150 Low income declared housing structures or houses were built as per the Pictures below.
- The structure was made up of two rooms, one room of one line small bricks attached to Asbestos wall room that serves as a Bedroom as per the pictures/graphic illustration.



PICTURE 1-ASBESTOS WALL BUILT STRUCTURE



PICTURE 2-OUT LOOK OF THE MAIN HOUSE WITH VISIBLE WALL DIVISION--SEBAYENG

4.3.7.2. Structural Risk Assessment

In terms of the Asbestos Abated Regulation promulgated under the Occupational and Health Safety Act 85/1993 as amended, the use of Asbestos material poses biological or health danger to the society through inhaling causing danger to the lungs.

Asbestosis is a chronic lung disease caused by inhaling asbestos fibres.

4.3.7.3. Prospective Mitigation Measures

- Removal of the Asbestos structure as per the promulgated regulation.
- Provide alternative housing structure to the victims to avoid contracting asbestosis diseases.

4.3.8. 2026 Local Government Elections Electoral Act 73/1998 as amended

Pursuant to South African Election Act 73/1998 as amended elections will be held on interval of five years or bi-elections in consideration of vacancy on the political filed.

The act is designed to regulate elections in all spheres of government or related matters.

The 2026 Local Government Elections will be held on the date proclaimed by the President in consultation with Minister for Cooperative Governance where communities will cast their votes on the Council of such Municipality.

The Elections are facilitated by Independent Electoral Office and linked to the Municipal Electoral Officers in each municipality.

4.3.8.1. Voting Stations

306 Voting stations are located in either urban and rural areas in school halls, community halls as well as 10 mobile tents or structures in the Municipal jurisdiction as per the current demaracation standard.

Majority of the Voting stations in use have got limitation in either of the following commodities-

Water Supply, Electricity supply, sewage or toilets limited as well as Communication coverage.

4.3.8.2. Potential Challenges Facing Local Government Elections

Political Marches and community demonstrations

Political party member's intolerance and non-safety compliant Rallies

Election systems Business Continuity Appliances or systems failure

Poor Poling station infrastructure

Non Compliance of Political parties to the election Conducts.

4.4. Primary hazards Identified during the previous years Risk Identification as per the Sphere Standard (Humanitarian Standard) included:

- General Crime; Severe Thunderstorms and Flood; Water Supply Failure; Electric Failure or Disruption as per (Load shedding/Reduction/Cable theft -All Wards Affected); Illegal Dumping (All Awards); Road Accidents; Structural Fires; Drought Potential.

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4.4.1. The following hazards has been identified in by Ward Councillors and some ward committees through the 2024/25 risk assessment road shows considering hazards type, areas affected as well as mitigation measures (physical, engineering, social, institutional as well as economic).

	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
1	**Blizzard/Lightning** ("Types of the normal lightning experienced, Intra-cloud and cloud to cloud lightning, bolt from the blue and ball lightning.Lightning strikes is very less, it becomes imperative that the few potential incidents should be mitigated if not prevented	All Rural Wards sometimes with traditional belief of witchcraft whilst in the Urban settlements its just normal	-Loss of properties' and probable death	-Lightning detecting devises installation -Community awareness campaigns to divert the belief of witchcraft.
2	**Flash Flood:** Flash flood is created from rapid rains on saturated and dry soil that has poor ability to absorb water. Some residential sites are allocated on low lying areas to conform to the housing demand whilst some settlements or yards are built with walls without weep holes for water to pass through. Roof gutters flow is sometimes connected to sewage line overwhelming the capacity of stormwater systems hence water oozes on inspection eye."	All Areas are always affected by the downpours however the following areas were identified 03;Sekgweng 04: Mamatsha Village 06: (Nobody Thakgalang-Floodline, Mamadimo park) 07: Makgwareng and Tjatjaneng 08: Ext 44, 77, 78 18. Pepesana, setlogong, Seshigo, Leokama 19: (Westernburg) 24: (Mafiane) 25: (UnitG Extension and Mamadimo Park 36: (Mokgohloa, Makgodu and Tambo View) 38: (Ramongwana and Semenya 42: (Chloesdam and Saaiplaats) 43: (Phoffu, Dibeng, Kgomoschool, Setumong) 44: (Vlakfontein, Chloe and Chloedesdam 45: Rampuru, Kgabo Park, Rapitsi)	-Inaccessible Roads to cross the Kopermyn/Matshane Bridge -Flooded properties/ houses damages in the flood line -Houses residing at in the flood line. Strong flowing water from the mountain damaging roads -Damages to properties -Wet land and properties flooding. -Properties Houses, schools, businesses) flooded due to storm water from R71 Road viz Mamadimo; Mentz,, Unit-G -Road in urban settlements affected by rain as thus drainage system gets overpowered and water floods into human homes -Drowning -Inaccessible roads due to slippery surface with properties damaged -Drowning of Kids on the flood plain -Water from the mountain floods into the houses -Damage to houses alongside the road -Roads Damages and due to improper drainage systems -Water pollution and diseases results -Collapse of low lying or poor quality bridges	-Construction of high lying bridges with huge capacity drainage system -Relocation of properties or houses on the flood line -Regular attendance of roads after the rain -Regular monitoring, rehabilitation of Storm water systems and capacity as well as channeling when necessary -Traditional authorities should not allocate land in flood lines -River Fence -Storm water channeling of water away from the houses -Construction of RDP Standard water tap systems in streets where no water reticulation exist -Proper drainage systems to divert water to the dams -Proper bridges to be erected -Tree planting and building safe and protected water catchment areas

	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
		Urban Wards including the City Blocked stormwater drainage systems resulting in water flooding in shops-water supply failure.	-Streets eroded by flowing water Houses flooding	
3.	**Drought--** The climatologist community has defined four types of drought: 1. Meteorological drought, 2) hydrological drought, 3) agricultural drought, and 4) socioeconomic drought. Meteorological drought happens when dry weather patterns dominate an area.	01; Entire Ward 03: Entire Ward	Food insecurity, Hunger and or malnutrition	-Boreholing -Water tankering -Fodder distribution
4.	**Thunderstorm--** "Severe thunderstorms are storms that are capable of producing hail that is over an inch or larger. Hail size of over an inch can damage property, plants, roofs, vehicles, window glasses; including injuring the animals. Majority of rural housing structures are vulnerable to severe thunderstorm, where roofs are always blown off with victims remaining without shelter, interaction with communities proof the Department of Education delays in responding to the schools which are blown off"	All wards affected mostly in Rural areas and some RDP Houses across urban and Rural Settlements Some School building and shops get affected by the hazard.	-Damages to electrical transformers -Ripping off house and structural roofs and windows schools, businesses etc. -Collapses of some houses and shacks	-Proper Structural roofing designs -Wind resistant roofing structure
5	**Human Disease/Pandemics**: "Normal human diseases are recorded daily in various clinics and hospital, with no any pandemic thriving above other diseases	All Wards -Only normal illnesses experienced as opposed to the 2021/22 Corvid Pandemic	-Insufficient Health care systems -Water, air or vector borne diseases culminating into illness and death.	-Mobile clinic in case including hours of work
6	**Grass Fires--**"The National Veld and Forest Fire Act define a veldfire as a veld, forest and mountain fire. Majority of rural areas has no forest fires are experienced in the municipality, grass fires in the local farming areas and some mountainous areas are always experienced before winter to the detriment of the animals in terms of grazing lands"	Though all wards Urban and Rural areas are affected in residential or business areas, the following were identified by councilors 01: (All Areas)-Critical Bergenuk/Ga Chuene) 21 (All Areas)	-Livestock food insecurity and death. -Vector born threats due to migration of wild animals into the human settlement -Dearth of grazing land -Loss of livestock	-Creation of fire belts/brakes within short radius. -Grass and bush cutting. -Quick response from Fire Services to incidents. -Enough Fire services personnel to respond to the fire -Additional Satellite Fire Houses or Stations required in all clusters.

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
	This is a seasonal hazard where dry grass burns either due to human cause or extremes heat to the same grass	43:(Critical Phetole, Kgomo School and mountainous areas) 44:(Chloe,Tibane, Moetagare) 45: All Villages		-"No-Fire" awareness programs and campaigns conducted.
7	**Domestic Fires-**"Domestic fires or structural fires have been responded to in the entire area from various causal factors, electric faults, kitchen faults, matches; flammable liquids, negligence, excessive heat and equipment including fuel (candle, paraffin, and cigarette), arson related crime case as well as human activities." Returns from loadshedding norms sometimes ignites fire to poorly electrified houses.	All wards affected including urban settlements in terms of residential and business shops or properties with the following highlighted 06 (All areas-Critical Nobody/Thakgalang) 41 (Berzicht, Monotwane, Naledi,	-Property and livelihood losses due to candles, paraffin, electricity and arson -Loss of properties and lives	-Conduct community "No-Fire" awareness campaigns. -Proximity of mobile/satellite fire stations with minimum resources -Community awareness campaigns conducted. -Acquisition of Fire Services Volunteers deployment
08	**Heat Wave-**"Extreme heat waves are experienced in summer when the maximum temperatures in that area exceeds the normal and affordable heat level as determined by South African Weather Service. Some areas sporadically experience this level of heat where fire from dry grass is sparked ultimately affecting the ecosystem and the general environment"	All Wards and seasonally following SAWS forecast	Human dehydration Dry grass fire	-Early Warning measures -Avoidance of direct sunlight operations
09	**Deforestation-**"Deforestation challenges increases from the perspective of commercialization on fire woods as well as for sale to community occasions. This occurs in rural areas without the permission from Traditional authorities" Whilst deforestation is discouraged, only controlled deforestation should be encouraged in the main rivers or streams to avoid water from flooding outside.	Limited number of community members use woods for home appliances except Commercial focused members. Other areas identified eg wards 1, 2, 41, 42, 43: 44: and 45.	-Growing sculptures -Loss of vegetation and increase of flooding -Loss of vegetation for commercial purposes -High Costs of Electricity	-Bush Clearing and regular Road Maintenance -Community awareness campaigns -Provide free basic electricity to residence -Regulate deforestation by the department
10	**Aviation accidents/Air-crash:** "Two airports (Private and international) exist in Polokwane. Whilst no serious accidents have been recorded up to now, community along routes are not aware of how to respond in case of serious incident."	Private Municipality airport Gate way international airport and Polokwane Civil Airport/Aerodrome.	-Non accredited or tested flights -Failure of lighting -Human errors -Flight technical failures -Failure to follow ATC instructions	-Regulating flights conditions -Regular servicing of flights -UPS or stand generators provided to light the airport/runways -Control birds and wildlife. -Safe landing ground maintenance

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
			-Uncontrolled Animals including birds in the plane route.	-Continuous flight inspection before takeoff
11	**Landslide/Erosion-/** During rainy seasons soil is removed to the streams leaving an area exposed to portholes thus impassable	All rural areas route greatly affected by the water damaging used route. This also includes random illegal sand mining on the routes for human use during building.	-Gravel roads washed away. -Severe rainfall eroding the road surfaces -Illegal sand mining	-Roads Regravelling -Regulated sand mining -Coomunity Leaders and the Meshates/Triabal Council to dissuade community from doing that.
12	**Communication. Failure**- Currently about four Networks service providers servicing the community within the municipality and all over.	Some of the networks have limited connection in other areas including in the high attendance events.	-Loss of network tower battery after electricity failure Electricy loss due to crime or infrastructure damages -Poor Coverage by some network at other areas in the ward	-Additional towers to be constructed -Service network provides to establish proper networks and upgrade the existing
13	**Railway Accidents-** "Railway line passes through Westenburg, Dikgale and Makgoba where civilians cross through to the other side.	19: (Westernburg, Nirvana, RainbowPark, Sebayeng, Makotopong, Dikgale	Losses of Lives to residents when crossing the railway line	-Pedestrian Crossing and overhead pedestrian bridges -Fence along railway line -Community awareness campaigns.
14	**Road Accidents-** "Several Roads (D4040, R37 at Ga Chuene: Matlala-Tibane Cross -Moletji road R521, D19; D3332, D3424 and R567, R71 and N1 north and south, R37 near Bakone Malapa) not excluding the main streets in town experience high volume of accidents all year long due to over speeding, drunken driving, stray animals, road curve blind spots, and ignorance of road traffic rules.	Critical Roads as follows --01-R37 and D4040, R71 road to Boyne, N1 South and Noth, W06 (Mathibaskraal and Paledi Mall Area) R521 W18: (critical spots Leokama, moshate, moletji, Gilead Road) W36: (Makgodu, Ramphele, D-Road)-R521 Road) W44-D19 Tibane Shopping Cross, Road, R37 Road to Chuenespoort	-Road Accidents from stray animals, high speed driving and drunkenness -Taverns next to the main road -Lack of speed humps, wardens and traffic officers, portholes conditions, -Speeding on roads -Damages to infrastructures, loss of human and animal Lives -Overflooded Roads during rainy times -Collapse of bridges -Loss of human beings, animals and properties	-Taverns alongside the road to be regulated or entrance diverted to the back -Road safety laws enforcement -Erection of speed humps or traffic circle on the road and road fence -Traffic Signs, traffic Circle at critical Junctions and/or Traffic policing /Officer control on site and visibility. -Unfinished or bermuda roads to be completed -Expansion of the lanes for more than two lanes -Low lying bridges to be elevated to high level bridge -Construction of Road signage

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
				-Construction of new bridges
15	**Electric Power Failure:** included illegal connections and cable theft. "Electricity and/ or energy within the municipality area is supplied by ESKOM and the Municipality. Electricity supply in almost all areas is up to an acceptable level except during the following emergencies, cable theft, transformers failures, lightning including load shedding, however, that during this times of blackouts crime increases"	01 (All Areas with illegal electrification) W02, W13; W16, W18, : W14:W31, W32, W34, W36, W38, W40, W42, W43, W44, W45 New Settlements, (Lesedi Park, Emdo, Mahlased,Legae La Batho, W17: (Zone 2/3), W20 Street light	-Theft of Electric cables and illegal Connections. -Crime increase in the darkness -Kids and animal's exposure to electrocution and ultimately death. -Electricity demand voltage is high than supply -Street Lights non functional -Damage to appliances and groceries -Exposure to unsafe traditional power energy services susceptible to fire hazards -Cable Theft	-Ensure overhead cables beyond normal access or underground cabling to curb illegal cutting of copper cable sale. -Increase of Voltage to residents per submission to be considered -Replacement of Street lights. -Repair and maintenance of the street lights. -Electricity use awareness campaigns to be conducted -Extension of services/ cables to new developments or extensions. -Introduction of the Solar Energy supply and street or Apollo lights
16	**Water Supply Failure-** "Severity of shortage of water impacts negatively to the community at all cost. Expanding community needs disproportionate to the supplied water quantity, abrupt electricity failures to supply pressure to water pumps, mass demonstration to the water supply authority site, damages if water pipes along the supply route as well as old water pipes creates water supply failure to the community when the problem arise. Further site developments at rural areas at high lying areas also affected by poor pressure from them to get water." Water supply demand in all areas exceeds the available supply due to the rise in population.	All areas sometimes experience water shortage when Lepelle Water does the maintenance on the systems and no substitute is available e.g W2, W07: Makgwareng & Tjatjaneng; W18: (All New Stands affected) W20-Flora Park W21: Serala, Sterkpark extensions, W32. W36: W37: (Thakgalang and Zone 3) 38:(Ramongwana,Semenya ,Makibelo, Hlahla, Matikiring 40: Sebora, Moshate, Mashashane) 41: (All villages affected-Madietanae Critical)) 43: (Mpone, Ntlolane, Selolo) 45: (All villages new extensions affected)	-Theft of water pumps, illegal connections and rotational water supply. -Limited supply of water from Lepelle Northern Water against the demand. -Empty reservoirs and general shortage of water in the entire municipality -Dry boreholes -Illegal water Connections -Unattended Water leakages recorded in several urban settlements	-Provide reliable water services capacity. -Provision of enough boreholes and extra water tankers as reserve during shortage. -Ensure that water flow pressure is adequate to supply to the top level residence. -Water tankers increase -Street tap be erected. -Increase of water pipe lines and pressure pumps capacity. -Installation of security Systems on the borehole pumps. -Increase of new boreholes -Regular maintenance of old pipes -Increase of dams for water supply -Reliable pump operators' deployment -Resuscitation of Dry bore holes in all Wards

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
17	**Sewage / Latrine Failure:** In urban settlements sewage systems is used whilst at Rural areas the Ventilated improved Latrines (VIP) and Sceptic Tank. es	All Villages affected by poor condition of Pit latrines including in the schools. In urban settlement the effect is from blocked drainage systems from blocked drains. Schools VIP toilets unsafe to the learners in public schools. There is Foreign Nationals Bush initiated churches without sewage services.	-Bad odour or Smell in the area -Outflow of the waste from ablution pipes. -Poor sanitation and limited ablution systems to the community -Sewage overload creating air pollution stinking with old toilet system in place Unhealthy environmental hazards from open waste or excretions. Unhealthy state with possibility of learners in schools to fall inside.	-Enlargement of Sewer Plant -Construction of RDP Standards toilets on the street where there is no reticulation. -Allocation of proper VIP toilets to the entire community. -Upgrade the available system -Regulated built Sceptic tank in the owners yard with rotational sludge removal. Safe public Schools toilet to be erected and well maintained. Foreign nationals Bush established Churches to be forced to have mobile toilets that is well maintained and monitored for sludge removal
18	**Illegal Dumping:** “Nappies, and other disposals medical wastes, are just thrown or dumped anywhere mainly alongside main roads and not at a safe identified spots exposing community to vector borne diseases. At rural settlements there are limited waste collection points whilst mobile collection centers in industrial areas are not collected in time hence overflowing around the bin. Percy Five road (D544), Ramalapa, Mabokelele and Nobody.	All Wards are affected eg 01: 02: 03: 06: Nobody; Thakgalang, Mothiba, 18: Mabokelele, Madikoto Komape, Porlapark, Seshigo and Setlogong; W19: (Nirvana); W20: Serala, Penina Park and Faunapark, W21 (Sterpark Wilderness and Bendor Railway); W31:, W32, -W38: (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring), W41:W42; W43; W44; W45: (kgabo Park, Rapitsi, Lonsdale	-Health hazard and pollution as waste is dumped anywhere. -Human and animal health hazard spread due to pollution of water, air and environment. -Soil, environment and water contamination Experienced. -Environmental air pollution and smell -Health Hazard -Non Collected waste creates environmental risk or hazard to animals and human beings -Inconsistent collection of the dustbins	-Community Awareness campaigns -Planned/Scheduled collection of dumps alongside main Roads -Creation of waste drop centers/Skip bins in the villages -Limited littering encouragement -Regulations to be enforced by the municipality. -Awareness campaigns -Fixed date for collection of bins and establishment of legal dumping areas -Landfill sites to be erected to the communities with penalties on non-compliance -Provisions of bins to communities Building of enough transfer stations Developed community known time-table for the collection of waste at the transfer station.

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
19	**Water Pollution:** "Surface water may also be polluted with pathogens and waterborne diseases, which is usually the result of effluent and sewage leaks, industrial effluents, Agricultural effluent, radioactive wastes, thermal pollution and oil and runoff from animal factories. Such viruses and bacteria that pollute the water may cause dangerous human health problems such as typhoid and hepatitis.	Several wards and areas without reticulated or piped community water- eg W13, W32, W41-45.	-Potential death and health challenges due to littering of dumps anywhere. -Water contamination causing poor health condition and death. -Illegal dumping contaminating ground and stagnant waters.	-Creation of littering bins in villages -Conduct Community awareness campaign. -Regular purification of water and carrier before use. Regular testing of community boreholes pollution status to confirm its status.
20	**Air Pollution:** "It occurs when gasses, dust particles, fumes, smoke or order (pollutants) are introduced into the Atmosphere in a way that make it harmful to humans, animals and plants. In the municipal area smoke pollution is the most prevalent polluter experienced from several industries. Smoke pollution revolves around the vicinity of town such as smelters, silicon. Laundry companies including controlled or non-controlled grass burning.	All Wards in the rural areas experience smoke from cars as well as either wood, coal and grass burning At urban settlements laundry, gas shops enterprises company the car smoke emission as well as other factories-e.g. Smelters, Dry Cleans, Enterprise;	-Emission of gas from trucks affecting human health. -Polluted air affecting human health -Diseases from skin contacts and breathing	-Control of Truck long convoy -Regulations of airspace -Smoke from Trucks to be monitored -Health education -Air quality measures -Introducing the polluter pays principle regulation.
21	**Open Borrow Pits with illegal Sand mining** A borrow pit is a land usedon excavation or digging of material for use to fill another site or sand collection for structural buildings-this includes pit area, stockpiles, haul roads, entrance roads, scales, crusher, and all related facilities. Several borrow pits have been left with no rehabilitation or measures taken to secure those areas where public safety ultimately is being seen as unimportant and many animals and children drowns in such abandoned borrow pits. Secondly that illegal sand mining for commercial purposes creates this borrow pits.	Direct Areas or ward affected include-W01 (Thokgoaneng, W02: Feke, Ngwanamago, Ditshweneng W07: Makgwareng,18: Mabokelele)W32-Sebayeng and Mantheding, W36: (Makgodu and Ga Legodi), 41: (Utjane Dam), 42: (Illegal dams or swamps between Christina, Lepotlako, Maineleng, Manamela; 43: (Semaneng, Setumong, Dibeng	-Drowning during rainy season poses danger to the children -Incomplete projects open pits -Injuries to human being and animals -Drowning of kids from open pits and unprotected dams.	-Enforcement of Sand mining rehabilitation agreement. -Immediate Closure or rehabilitation of open pits -Enforcement of necessary legislation's -Monitoring of static streams for diseases infections. -Closure/fencing of dams from unwanted access. -Community near the sand mining/or Open borrow pits to reports the matter to the authorities Traditional Authorities to directly assist in monitoring the sand mining to assist the department.

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
22	**General Crime and drugs related challenges:** Criminal activities are experiences in the municipality through different types of crimes, contact, theft, arson, murder, rape; hijacking cyber crime etc. Whilst the report from the community indicates the crime level is far too much, the SAPS records reflects that although crime is a burning issue, the general crime level is not as high as indicated. Critical to the crime statistics are the unidentified crime hot spot that are frequented by vulnerable community members. Several neglected buildings exist as the possible hive for criminal activities such as Prasa/Transnet building along Witklip Street, Chloe Sisal, Fynboss and Former Aganang Buildings Ga-Kgopana/Cornelia."	All wards in urban and Rural areas are affected eg-W01; 02: W04 (Mamatsha drugs-), W06; W11, W14: W15: W16: W18: W20: W21: W31, W32, W34: W36 (Makgodu--Drug abuse and illegal gambling); W37:W38: W41: W42: W43: W44: W45:	-Vandalized Community Halls -Illegal min ing at Bergenuk -Electricity cable theft -Socio Economic challenges -Theft of properties including the use of drugs and illegal substances -Illegal street trading that ultimately generates crime -Criminal activities' occurring in the darkness -Schools Bullying -Illegal Gambling and Drug abuse -Loss of lives and gender base violence -Murder cases reported -Theft of belongings, alcohol and other illegal substances abuse	-Extension of Police Service Centers to the Villages -Job Creation for the youth and all residence -SAPS Visibility within the community -Provision of Apollo lights in residential areas -Establishments of police forums and other structures -Anti-bullying campaign at schools.
23	**Hazmat Spillages:** "Hazardous materials are transported on the road across the entire Municipal area where community response preparedness resources and level is poor.	All Areas are affected in terms of Gazz, toxic , flammable, Petrol/Diesel either through transportation and on Site.	Unsafe and unregistered Major Hazard Installation points posing danger to the community	-Ensure continuous Inspection for dangerous goods and compliance of the contents.

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	Hazard Identified	Wards and Area Affected	Critical Impact	Mitigation Measures
	In instances where there is any spillage, professional response agencies won't be available in a short acceptable and safe time to assist the vulnerable to reduce death, injuries and collapse of the environment."			-Hazardous Chemical Spillage Centers should be available in all areas for safety awareness . -Hazardous goods transported in a registered mode In accordance with SANS 1158/1157.
24	**Unsafe Dilapidated Building**s: Any building, structure or property, whether improved or unimproved, which has serious structural defects shall constitute a "dangerous or unsafe building as it will be posing danger to the occupants, their health and safety or even their welfare. Viz Fyn Boss, Kgopana/Cornelia Buildings; PRASA/ Transnet building along Witklip Str etc. Furthermore, illegal businesses are also run from such homesteads and streets without proper approval.	Almost all Wards-Isolated or neglected residential and commercial buildings	Areas neglected and creating a hideout of unsafe activities- crime, structural collapse,	Enforcement for dilapidated Structures to be demolished or renovated by owners. Tribal offices to notify the owners of the structures to take care of the building e.g. RDP houses

4.4.2. GENERAL REFLECTIONS OF PLAN ON KEY HAZARDS IN SCHOOLS (2022/3)

Hazard	Wards Affected	Affected Area/ Sector	Identified Threat/Challenges	Remedial Measures
General Crime-Property Animal/Theft and Housebreaking; Juvenile Gangsterism, Bullying	All Wards affected	All Community Sectors without Community Security-Ramoshoane, Sefataladi Primary, Nelly Kgaka pre School; Maribe Primary; Kgabedi Pre School; Seswai Primary, Maribe, Seswai Prmary, Bjatladi Secondary; Makgobaketsa High; Roma Catholic Church; Moletji Moshate	• **General Crime Rated High**-Theft regularly occurs in the schooling, church facilities including houses where the inner properties area stolen without a trace. • Resources or teaching equipment's for learners are always stolen that as majority of crèches are privately	• Adopt a cop programs to be linked to each schools • That Community Policing Forum to be established • School appoint secuirty offices as well as monitored security alarm

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Hazard	Wards Affected	Affected Area/ Sector	Identified Threat/Challenges	Remedial Measures
			owned get it uneasy to acquire those resources again.	• Schools not built next to the taverns and other identified hot sports. • Regular crime awareness campaigns to be conducted in schools • School security personel to be deployed.
Water Supply Failure	All Wards affected Critical Ward 43	Mostly new schools snd and private chrechesy;	• **High Level Rate:** Limited water supply to schooling Centers or crèches including preschools / churches or Day Care Centers	• Water harvesting programs to be introduced. • Emergency clean or safe water drums provided for water storage • Boreholes digging
Electrical Failure	All Wards affected	All areas without electricity	• **(High Risk Potential)** Sectors are affected by the Electrical Failures due to criminal acts of vandalism. • This affects the operational flow of the schooling systems to proceed well as no stand by generators are prevalent in the institutions.	• Centers to have standby generators including solar panels in case of a serious need for interrupted energy supply is experienced
Illegal Dumping	All Wards affected	No coordination of waste management removals in rural schools except in urban settlements where bins are collected with municipality trucks.	• **(Medium Risk Potential)** Waste management process at educational centers without cleaners creates	• Waste or dust bins collected regularly at the centers to avoid learners contracting diseases

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Hazard	Wards Affected	Affected Area/ Sector	Identified Threat/Challenges	Remedial Measures
			major challenges that dumps can't be collected centrally.	• Such centers to designate own secured bin for the safety of learners
Road Accidents	All Wards affected	All schools close to the main roads without Scholar patrol officers.	• **(Medium Risk Potential)** Poor and sometimes lack of scholar patrol activities affects learners or kids when coming or leaving the school premise due to fast driving vehicles	• Learner transports to be roadworthy and frequently evaluated by such schools to avoid overloading. • School develop register of transport, driver and learners for Drivers and learners for the transport to be listed. • Scholar patrol operations to be activated even in rural schools • Speed humps close by the pre-school needed
Unsafe Building Structures	All Wards affected-	Several schools are merged due to low roll, thus one building becomes isolated to the advantage of criminal activities,	• **(Medium Risk Potential)** Some schools are built from a foundation of poor workmanship whilst others are in a dilapidated state. • During inclement weather some structures collapses or cracks as such structures are not built in conformity to the building standards. • Unsafe and dilapidated toilets	• Department to monitor status of school buildings. • Dilapidated schools to be isolated and replaced with mobile structures. • Regulate safety compliance in terms of the minimum standard of building structures of the churches, preschools and day care Centers

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Hazard	Wards Affected	Affected Area/ Sector	Identified Threat/Challenges	Remedial Measures
				• Department of Health to inspect the safety building level of the building before registration. • To construct the new safe ablution systems for the learners in line with building standards.
Open Borrow Pits	All Wards	Skotiphola area with open borrow pits, Maineleng. This creates risk for children of drowning including animals	• **(Low Risk Potential)** Some projects in the village when completed leaves borrow pits without being rehabilitated therefore kids exposed to drowning after heavy rains.	• Open casts or borrow pits to be resuscitated after all project. • Pits dug in the school premise to be closed off or fenced off for the safety of the learners.
Strong Winds	All Rural Wards schools affected.	During inclement weather some schools roofs are affected unfortunately not fixed in time	• **(High Risk Potential)** Structural Conditions of several, educational centers in rural areas as opposed to urban settlements in Summer season	• Strong and safety building structures to be use for such school centers • Departmental policy to enforce building safety compliance before registration • Dilapidated structures to be demolished • Availability of Mobile Classrooms

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4.4.3. Public and Private Schools Safety Risk Assessment.

Background: Safety risk assessment was conducted in several schools and established that the provision of the Schools safety requirements depending on the hazard type were not considered thus deemed it necessary to consider its impact as follows-:

- The entire focus of the risk potentials in the municipality considered the emergency preparedness in public schools following the provisions of the South African Schools Safety Act 84/1996 Regulation 1128 no 29376 of 2006 as well as the provisions of Building Regulations SANS 10400 in terms of the business premises.

School Environment

- The above regulation in terms of Section 8F prescribes that A public school must ensure that it establishes emergency evacuation procedures based on risk identified.
- Secondly he emergency preparedness compliance in terms of the Building regulations in the private sector also was considered for risk mitigation during engagements.
- Several schools in various Circuit offices were sampled and risk identified affecting learners directly as follows with joint mitigation measures:

School Based Hazards

- General Accidents:
  - Learners cross the roads during and after school mostly in urban areas where traffic flow is too fast without Scholar Patrols resulting sometimes with learner accidents
    - Schorlar patrol wardens to be deployed during break times.
    - Speed humps to be installed with road signage on the road.

Criminal Activities:

- Safety at the entrance gate is sometimes compromised as visitors sometimes access the school without proper identification.
- Secondly illegal substance abuse and other illegal materials are siphoned in to the school by learners e.g. knifes, guns pangas, frugs etc.
- Sometimes cross bullying activities are experienced inn schools between learners for unknown objective- e.g gangsterism etc.
- Sometimes the food sellers are claimed to be ones bringing unwanted substances in the form of biscuits, zimba etc and sell to the learners
  - Security personnel to be deployed at the access gate for controlled access and security checks.
  - Checking the learner's contents into the school yard for unwanted materials or equipment.

- School Management to observe the learner groups and where criminal intentions are observed the relevant law enforcement body be convened
- Hawkers should be registered to observe learner health and safety policies not to sell unwanted substances.

Structural collapse:

- Some schools are still using old and dilapidated buildings or occupying mobile classes next to such unsafe buildings which at any given moment might collapse and injure the learners.
  - Such building to be demolished to avoid learners and school occupant's safety risk and cordoned off.
  - New mobile classrooms to be constructed away from the dilapidated buildings.

Irrational Behaviour:

- Sometimes learners emit irrational behaviour in the school due to some family issues.
  - Schools have been advised to adopt professional to assist during such required interventions e.g. Adopt a Cop, Social Worker, Nurse etc.

Flash Flooding

- Flooding during school times may result in learners attempting to cross the rivers and bridges to their ultimate drowning
  - As per the School policies, on evaluation of the inclement weather risk, management should consider either releasing the learners before the hazard manifestation or ensure their safety in the Schools until further notice.

Pollution (Air and Water) and Hazardous Spillages

- Due to untested water boreholes, water might be polluted from the source and learners consume them to their virus contracting.
  - Learners should be advised to bring own water, whilst the school applies water purification mechanism in their water tankers.
  - Whenever the air is polluted sometimes due to hazardous chemicals, learners should be released from school home away from the smoke.

Biological hazards

- Food and other edible supplies sometimes affects learners due to either expired or mixed with illegal substances.
- Utility Failures (Water/Electricity)

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- Water and electricity infrastructure demand is always overwhelmed by the link to the entire community services.

Ablution Systems:

- Rural ablution systems or pit latrines are used by same schools even if it has been declared to be illegal to the communityy however some of the public rural schools still on process to improve their structures.

Structural Fires:

- Building standards and regulations relating to fire safety requirements completely disregarded and as such exposing learners and the entire occupants vulnerable to fire hazards.

4.4.4. Risk Reduction Measures

Following the hazards identified the following joint mitigation measures have been confirmed as assistance in terms of the Safety Identification -Escape and Evacuation Plan Signs SANS 23601: 2009

- Development of Evacuation Plan for the entire school to assist during emergencies
- Assistance with the rehearsal of the emergency evacuation plan adopted.
- Development of the school evacuation floor map denoting evacuation routes to the nearest assembly point.
- Identification of safe Assembly points during any emergency.
- Appointment of the Evacuation team leaders for ultimate training.
- School Structural integrity inspection and building Compliance status.

4.5. Localized Human Induced Hazards Risk Assessment for the year identified during the 2025/26 Review Period.

- Pursuant to the above standard universal hazards identified, we found it deemed user friendly and compatible to consider critical on the ground causal factors simplified or identified as follow:
  - Public/Mass Events *(Weekly/By-Weekly Public events over 5000 attendance)*
  - Septic tanks outside the yard (*Sceptic tank dug outside the household yard)*
  - Water infrastructure supply failure. *(Continuous reduced or no supply of Water at all)*
  - Electricity infrastructure Supply failure--Load Reduction/shedding
  - Mushrooming Tag-*Shops or Spaza shops (selling expired goods.)*
  - Illegal sand Mining--(Commercial trucks mining sand without approval from Moshate and Mineral and Energy Department)
  - Land Invasion *(Illegal occupation of land)*
  - Unoccupied Isolated buildings (Buildings not in use and isolated)
  - Unsafe building structures- (Non Safety Compliant building structures)
  - Flood line residents new- (New developments on Flood line)

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- Blocked drainage/storm water Systems- (Unserviceable storm water drainage systems)
- Electricity Cable Theft - (Cable theft hot sports)
- Closed Wall Fence without Weep holes (Hot sports)
- Pit latrines use/availability in Public Schools

4.5.1. 2025/26 RISK POTENTIAL FACTORS AND QUANTIFICATION (LOCALIZED HUMAN INDUCED HAZARDS)

	RISK POTENTIAL/FACTOR	Affected areas	Risk factor rating - H/M/L
01	Mass or public events *over 5000 attendance)*	Municipal facilities regularly host mass events with some held in private places and in rural areas-Ngoako Ramahlodi and Seshego Stadium; Moletjie Moshate; Polokwane Showground, Nirvana and Westernburg Hall and Meropa, PM Stadium, Old PM Stadium, Cricket Club; Rugby Field-, Flora Park dam, University of Limpopo, ZCC Pilgrimage session held at Moria during April and September each year with limited compliance provided; Mohlonong Stadium including Utjane Dam.; Tibane Stadium regularly. Other illegal events are also organized across taverns and other entertainment centres.	Medium in urban settlements and low in rural areas
02	Septic tanks outside the yard *(Septic tank dug outside the household yard)*	Farming areas, Motinti and Kwena Moloto as well as Kgabo Park disposing sludge in the closest stream when full or during rainy period	Low in all areas-urban and rural settlements
03	Water Infrastructure supply failure. *(Continuous reduced or no supply of Water at all)*	All areas in each ward are regularly affected by water supply failure emanating from illegal connections, warn out pipes or theft of cables etc. E,g W17 (All Zones, W21(Bendor, Sterkpark, Moregloed; W22-Ivydale Plots; W23(Eskol Village; Parliamentary Village, Gary Street, Acarcia and Bendor Village, W33 (Marobala, Titibe, Mokgopo, College) W36 SolyPark, Makgodu;, Mabotja Ext, Mokgohloa Ext, Kgohloane Ext), W37 (Zones 2, 3, 6, and Thakgalang) W38(Ramongwana, Semenya, Makibelo, Hlahla, Matikiring);W40 (Sebora Village) 43(Khomoschool, Setumong, Selolo and Semaneng; W44(Rammobola, Vlakfontein)	Medium In all areas - urban and rural settlement.
04	Electricity Infrastructure Supply failure--Load Reduction, Load shedding and theft	All Wards are affected by cable theft and other services on maintenance programs arranged in all areas.	Low in rural settlements as well as urban settlements

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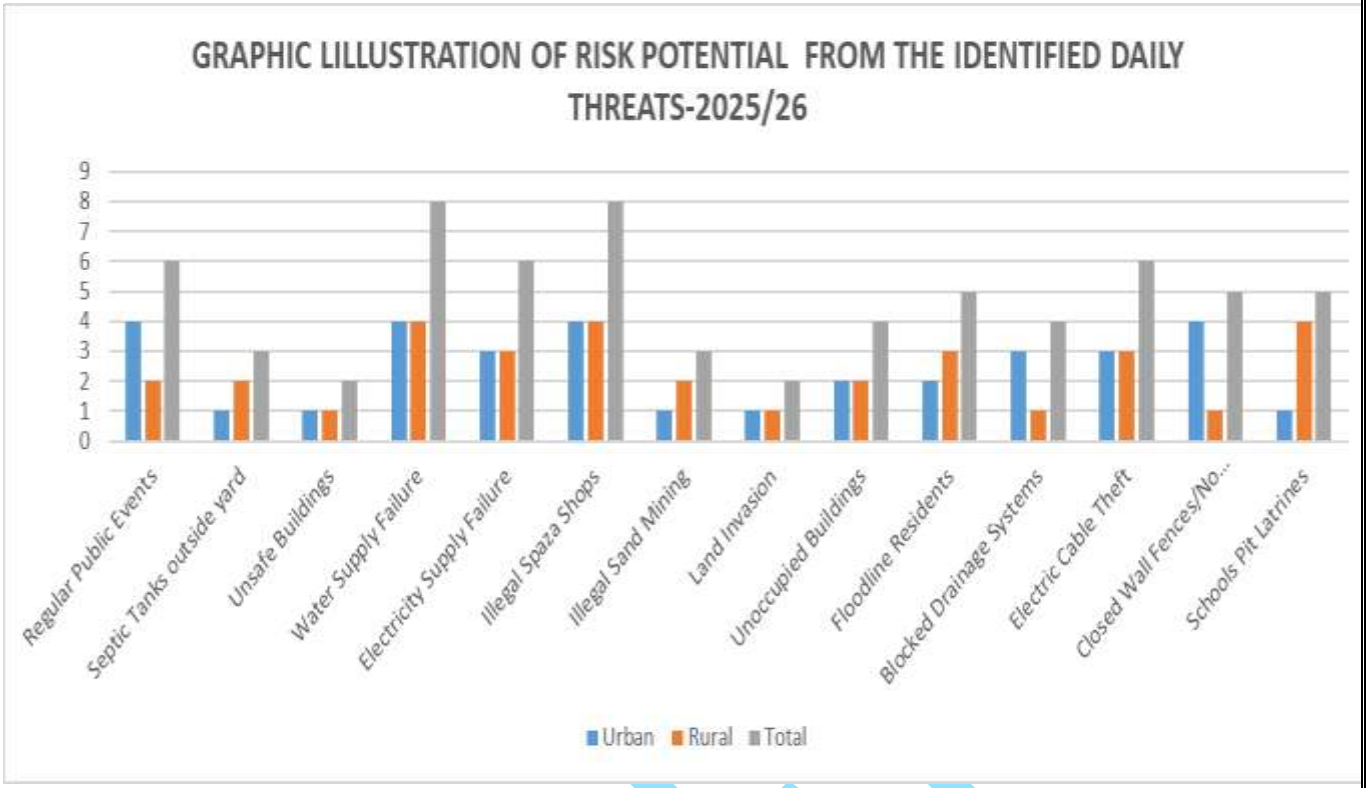
	RISK POTENTIAL/FACTOR	Affected areas	Risk factor rating - H/M/L
05	Mushrooming Tag-*Shops or spaza shops (selling expired goods.)*	Illegal spaza shops are prevalent in all wards, villages and urban settlements. Expired goods are sold where most of the shops are owned by foreign nationals. This is still happening despite the pronouncement by the President on the end period for the registration of the shops.	High in all areas rural and medium in urban settlements
06	Illegal sand Mining--(Commercial trucks mining sand without approval from Moshate and Mineral and Energy Department)	Illegal sand mining occurs in areas where there are rivers with sand sometimes allowed without approval or permitted by the local authority W01 (Chuene/Thokgoaneng,Bergenuk, Ward 2- rivers alongside Maja Tribal Authority, Ward 6-Noka e Chueu, Mmaboi; Ward 29 Makgwareng and Sephaphose; Ward 40 (Mapangula and Utjane Dam) Ward 43-Semanang; Selolo, Kgomo school, Setumong, Ward 44-Mabopane including Moletji.	Low in urban settlement and medium in rural areas
07	Land Invasion *(Illegal occupation of land)*	All Areas might be affected due to the misuse of the provision of the Expropriation of Land Without Compensation Act flowing from Section 25 Constitutional imperative. Tribal Councils internal disputes finds themselves in the stage one illegally residing people at a space without the Kgoro agreements.	Low in all rural and urban settlements
08	Unoccupied Isolated buildings (Buildings not in use and isolated)	Some buildings are left unoccupied creating a hive of criminal activities; RDP Houses, Old Market building belonging to Trans-net, This also turns to include merged schools that closed due to low learners roll.	Low in urban and rural settlement
09	Unsafe building structures-(Non safety compliant building structures)	In rural villages majority of the structures are not resistant to wind and storms creating a threat to occupants.	Low in rural and urban settlements

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	RISK POTENTIAL/FACTOR	Affected areas	Risk factor rating - H/M/L
10	Flood line residents new- (New developments on flood line)	Sites allocated within the flood line in most cases by the local authorities or Meshates - Ward 7, Ward 8, Ward 16-Motinti, Kwena Moloto; Ward 18 Leokama, Setlogong, Pepezana; Ward 22-Southern Gateway; Ward 25-Unit G, W34-Komaneng Village; Ward 37-Thakgalang and Freedom Park, Ward 38-Ramongwana and Semenya New areas; W41; Madietane and Venus; Ward 43-Some parts of Kgomoschool, Selolo, Semaneng and Setumong Mamadimo Park, Unit G and Mentz.Ext-76, 78, 75, 40 and 44, Moremadi Park, Mamadimo Park, Makanye, Mankweng Unit C, Mankweng Unit G, Superbia, Futura Chroom, Andulisiet streets Asbes Street as well as Makgodu and Semenya	Medium in all new development areas
11	Blocked drainage/storm water systems- (unserviceable stormwater drainage systems)	All wards in urban settlement are critically affected in terms of blocked drainage systems when rainy season commences., This is further exacerbated by the illegal street barbers who dumps loose hair pieces in the drainage systems	Low in rural and medium in urban
12	Electricity cable theft - (Cable theft hotsports)	In almost all the isolated and unoccupied houses or structures, cable theft remains rife as well as cable lines away from residents- w7-Lehlabile and Masoleng, Ward 22-Sterpark Koppie, MoreGloed;	Medium in urban and low in rural areas
13	Closed Wall Fence without Weep holes (Hotsports)	Most settlement affected located in urban areas where residents are not able to agree with neighbors for smooth water flow with some few also in rural settlements.	Low in rural High in urban
14	Pit latrines use/ availability in public Schools	Majority of rural areas schools are still using pit latrine ablution facilities even when its out-lawed	High in rural areas

GRAPHIC ILLUSTRATION OF RISK POTENTIAL IN THE MUNICIPALITY (Localized Human Induced Hazards)

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4.5.2. Localized human Induced Hazards Priorty 2025/26 Risk Assesment

No	Localized Human Induced Hazard	No	Localized Human Induced Hazard
01	• Water Supply infrastruture Failure • Mushrooming of illegal spaza shops	04	• Blocked stormwater drainage systems-(nonservices) • Unoccupied isolated buildings (business/residential)
02	• Regular Public events over 5000 • Regular Electricity Failure (load Reduction or Shedding • Electric cable theft	09	• Septic Tank outside yards • Illegal Sand mining
03	• Flood Line Residents (New Developments) • Closed Wall fences without Weep holes • Pit latrines availability in public schools	10	• Land Invasion • Unsafe building structures

4.5.3. Reports from other Stakeholders 2025/6 Localized Human Induced Hazards

	Stakeholders	Risk Potential identified	Potential Risk Narrative
01	Waste Management	Perpertual Ilegal Dumping	Rubles dumped along and around water channels blocked the flow of water, thus led to surrounding houses
02	Roads and StormWater	**Residents on the Flood Line** Key areas critically affected during rainy season include Ext-76, 78, 75, 40 and 44 Moremadi Park, Mamadimo Park, Makanye, Mankweng Unit C, Mankweng Unit G, Superbia, Futura Chroom, Andulisiet streets Asbes Street as well as Makgodu and Semenya	Water runoff coming from upstream unable to pass through en route houses as such house gets flooded alongside the water path. Some yards constructed on the water path High rate of vandalism of steel catch pit frames resulting in cover slabs collapsing. Illegal dumping of rubbles and equipment s on the outlet structure and water path
		Regualr Blocked Drainage Systems Areas seasonally affected includes- Annadale, Ladanna, Central, Westenburg, Nirvana, Seshego and Mankweng Sterklop stream is unable to contain the inclined flow from the inner-city and the surrounding suburbs	Weed growth in the water stream blocked the run off from the main including dumps in the catch pits and existing attenuation dams
03	Emergency Medical Services	Mushrooming of Spaza Shops in all villages	Regulation of Spaza shops establishment to be thoroughly enforced
04	Environmental Health- Dept of Health	Mushrooming of illegal spaza shops Pit Latrines in all schools	All villages infested with illegal spaza shops that are not compliant to the health safety standards Pit ablution structures still prevalent in the schools although in some areas mobile ablution systems are being leased to assist learners
05	Energecy Services	Electricity Cable Theft experienced in all areas-	Electrical Substation always affected by the theft of cables during the night
06	Aganang Cluster Services	Requlr awater Supply Failure Illegal Spaza Shops Illegal Sand Mining Unoccupied Isolated Buildings Flood Lined Residents Electricity Cable Theft Pit Latrines	The entire cluster get affected by the limited water supply as population demands grows up. Some boreholes gets dry during winter season All villages have illegal and unregisterd illegal spsza shops selling expired goods Ga Matala Setumong and Moletjie Cornelia Buildings, Chloe Agricultural Centre Aganang Small Factory as well as Aganang warehouse Madienyane, Mohlonong, Machipi, Matlaleng, Extensions, Mapeding, Naledi, Madietane, Phommolong, Kgomoschool. Manyapye, Kgasha, German, Mapateng village, Moshate, Madietane Jupiter, All Schools affected

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4.6. Reports from institutions

4.6.1. Tribal Councils reports as per - 2024/25 Report and 2025/6

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,
    - **Illegal dumping:** In all villages due to ignorance and lack of transfer stations and bins may cause sickness and flooding from blocked roads or streams.
    - **Flooding** affects Saaiplaats and Christina--residents in the low lying areas and cause injuries and property losses--Construction of levees to divert water from the areas.
    - **General Crime** affecting all villages due to high unemployment rate eg Rapes, theft etc. This can only be controlled through job creation, introducing entrepreneurial skills lessons to the youth etc.
    - **Electrification limit**-some areas e.g Boanatlou,Maineleng,Berzight-New Extensions lacks electricity where crime ultimately skyrockets.
- **Mothiba 2025/6 :** Muriad of hazards identified**-**
    - **Damaged Gravel Roads:** At villages Mamphaka.Moshate, Kgwara, Masealama resulting into Car damages/access to churches and schools,tarred road with road signage s required
    - **Crisis:-----**Affected villages Oorkant, Moshate, Kgoara, Masealama, Selelelenge- Due to Loadshedding /damages and stolen water pumps- Remedial measures includes installation of reserve generators and water trucking.
    - **Apollo Lights failure:**---Traditional office and surrounding areas including at new settlements -- Darkness creating crime with Events held in the late hours--To install apollo light. **Road Accidents:**--- Between Moshate-Thune/ and near school and Ga Mamphaka- High speed driving- construct speed humps/road signs// markings.
    - **Open Borrow Pits:**----Moshate--illegal sand mining--Kids possible drowning, animal injuries and illegal dumping site created---- municipality to close the pit to avoid death

Other Reflected Hazards2025/6:

- Public Events regularly hosted at Amigos Palace at Morongwa Section, Morongwa Bottle store and Bar lounges at Nobody
- Illegal Sand mining occurring alongside Noka e Tshweu.
- Meetsematsidi and Morolong Sections resident in the Flood Line
- Electricity Cable theft critical sports are in the Mothiba and Mafiane vilages
- All schools in the area still utilizing unsafe pit latrines

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- **Dikgale:** Several hazard compendiums 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:** Myriad of identified hazards includes:
    - **Flood at** Setumong, Semaneng, Selolo, Kgomoschool creating homestead flooding and road damages to be limited through regravelling of such roads and water diverted from the houses.
    - **Road Accidents** on the Gilead Road, Chloe, Saaiplaas, Tibane exposing community to accidents, injuries death property losses. Traffic signs, road blocks, speed humps can assist in minimizing the possible losses.
    - **Open Borrow Pits** available at Selolo and Semaneng due to non-rehabilitated projects and illegal sand mining for commercial purposes, such pits to be rehabilitate through municipality and charging the services provider or the contractor.
    - **Communication Failure** Some Areas Network-Phetole, Vlakfontein, Kordon, Madietane experiences poor networks where additional towers should be installed.
    - **Water Shortage** experienced in areas including almost all new New settlements and village extensions.
    - **Electricity shortage,** load shedding and load reduction and the no electricity at all remains a hindrance in all areas and New Settlements- energy supply projects should be approved.
    - **Illegal Dumping** in all areas creates health challenges including environmental Pollution-Dumping sites, refuse bins including collection of refuse bags on the roads as well as erection of transfer station.
- **<u>Makgoba: (2025/6)</u>**
    - **Accidents** caused by stray animals,

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- **Low water supply** and sometimes none in some villages and extensions
    - However, it's imperative for general awareness campaigns to be conducted by each line responsible state department at all times
- **2025/26 Additional Hazards identified**
    - Water supply failure occurring due to theft of water pumps and tanks
    - Illegal and non-registered spaza shops exist in all villages
    - Pit latrines still prevalent in all schools although in some alternative mobile structures are being used

- **Bjatladi: Unhealthy living condition**s experienced due to lack of good sanitation where ventilated improved pit toilets could assist. Other areas including Mahlakona, Makgwadibeng, Ga-Potse, Masenya etc. still l**acks 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 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 including** experiencing **severe thunderstorms** during rainy seasons with the main road overflowed and over flooded.
    - **Accidents** on the Gilead road occur regularly. Critical wards affected includes 18 and 35 in villages (Pepesane, Ditenteng, Molalahare, Mashane-Roofs with some roofs blown off--Wind Breakers/ wind resistant structures or roofing.
    - **Frequent road accidents** occur in the roads R521 and R567 with fatalities, injuries property losses due to Stray Animals-. Road Signage, speed humps, traffic police visibility public education is needed
- **Mashashane:** The following hazards have been identified as plaguing the community.
    - **Illegal dumping** from all wards causing environmental pollution,
    - **general crim**e all Matlapa, Segoahleng; Khasha due to illegal taverns,
    - **water shortages** and lack of communication network affecting Moshate including new settlements, domestic fires,
    - **Severe thunderstorms** in Summer with great damages to cars and buildings,
    - **Alcohol and substance abuse** is also rife in Mapeding due to illegal taverns. At Mohlonong, Mandela and Sebora domestic fires occurs due to ignorance and or non taken care off heaters and candles together with loadshedding

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- **Makotopong:** Myriad of hazards identified in the area,
    - **illegal dumping-**affecting human and animal health,
    - **General crime** due to drugs, alcohol and poverty,
    - **Oozing water table flood** in residential area,
    - **poor water supply** due tom damaged water pump as well as domestic fires due to candles, illegal electricity connections.
- **Chuene /** Ditlou-Manchidi).
    - **Road accidents** are always experienced at the D4040 with active taverns and bottle stores as well as R37 Road due to stray animals, pedestrian crossings as well as some open dongas along the main road.
- **Maja: 2025/26**
    - **D4040 Road accidents** are always experienced due to active taverns or bottle stores as well as stray animals, not forgetting unsafe pedestrian crossings.
    - **2025/6 Additional Hazards identified**
        - Water supply failure experienced at Ga Maja Matobole and sometiomes all villages supplied by Chuene reservoir.
        - Prolonged electricity supply challenge experienced at Kopermyn and Ga-Mothiba as load reduction.
        - Illegal Spaza shops prevalent in all areas/villages
        - All school affected by unsafe pit latrines use with some schools using mobile ablution systems.
- **Mankweng:** Myriad of identified hazards are as follows:
    - **Damaged Gravel Roads** affecting Mamphaka.Moshate, Kgwara, Masealama affecting cars as well as access to churches and schools-New tarred Road projects to be innitiated.
    - **Water Crisis affecting** several areas, Oorkant, Moshate, Kgoara, Masealama, Selelelenng due to endless Loadshedding including damages and stolen water pumps, water trucking as contingency stategy required.
    - **Apollo Lights failure** at the Traditional office and surrounding areas including at new settlements creates darkness creating crime with public events held in the late hours.
    - **Road Accidents** experienced between Moshate-Thune and near the school and Ga Mamphaka due to High speed driving-soft remedial measure and speed humps/road signs// marking to be erected.

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- **Open Borrow Pits** around Moshate dug during construction projects as well as illegal sand mining detrimental to kids with possibility of drowning including animal injuries - Municipality to close off such illegal pits at the cost of the contractor and fencing off the area.

- **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 f**rom 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. House breaking and theft in all Molepo areas/ wards due to high rate of unemployment. This also include the selling of alcohol to underage.

4.6.2. Institution Hazard Specific Information 2025-26 Period

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 follows

- In terms of the provision of Disaster Management Act each department/ relevant service within the municipality is responsible for the preparation of a disaster plan as well as any other Municipal entity.
- Based on the provision annotated above the following departments provided their information.

4.6.2.1. 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.
- **Human Diseases:** ---P**ossible outbreak of Cholera** in all areas affecting human beings where death and illnesses are experienced due to **unhygienic water supply-good quality** and quantity of water, promote provide good hygiene and practice, Provide adequate and effective,sanitation(and emergency latrines); Mobilize and educate community.-Infection control practices(Facility) to be established.
  - Reduce mortality: case fatality rate<1%; -Early detection and referral/notification/active case search; -Cholera treatment centers/units/ORS corners; -Protocols/guidelines; -Train HCW on case management; Supplies (Drugs, R/L,ORS, Water, Chlorine, tents, beds, plastic sheets.

4.6.2.2. 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

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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.

4.6.2.3. 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.

4.6.2.4: Provincial Emergency Management Services (Polokwane and Knobel Hospital)

Hazards affecting operations of Emergency Medical Services includes:

- **Flash Floods along** Nickle, Nelson Mandela Str, Veldspad Road where storm water channels/blocked by rubbishes causing vehicle accidents and delayed response times through splash--Drainage systems must regularly be maintained and unblocked.
- **Lightning injuries: ---**Generally around Polokwane Municipality with loss of lives and animals--Community Education and light resistant connectors to be installed.
- **Disruption of Hospital Services**-Critical is all villages around Knobel Hospital blockage by protesters with possibility of patience death due to delayed treatments-During such times community representative should address the community needs accordingly.
- **Damaging of Hospital sewage ponds** by community around Knobel hospital where animals drink such water to the ultimate of contracting diseases and other unhealthy environment hazard borne diseases. Ponds should at all times be fenced off or protected form human and animal reach.
- **Floods** in the Hospital wards and kitchen during rainy period due to poor infrastructure/low floor levels damaging internal furniture. Created levees and furrows to divert water from buildings should be constructed.
- **Possible Veld fires** around hospital may burn the entire hospital and patience or human beings including smoke inhalation by employees and patients to the illness and death increase--Area debushing and reblading or fire belts to be erected around hospital; fenced including inside the yard.
- **Water drainage systems** in the hospital is poor and cannot absorb the pressure from the water from the buildings.

4.6.2.5. South African Social Security Agency: Current hazards affecting the operations includes---

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- **Domestic Fires-All areas**: ---community exposure to domestic fires for SASSA Relief at rural Paypoints with limited funds to respond to such incidents, Community meetings to indulge on avoidance of such burning behaviors..
- **Payment Migration of Beneficiaries process: --** All beneficiaries are affected by the changing of pay process before March 2024--beneficiaries ignorance even though notifications were done ----intensive awareness campaigns to beneficiaries.

4.6.2.6. SPCA : Hazards Concerns from the organizations includes

- **Animal Cruelty** in most areas during festive months' animals flee from their residences due to fire works and detonation, due to limited institutional funds isolated or recaptured animals cannot be kept and well fed or even be collected from area of call--central.
- **Fire works place** be identified away from animals.
- **Infectious animal** diseases--due to animal infections from all areas as they are not injected, communicable or infectious disease may affect the community to illnesses. Funds to be made available for the scheduled animal injections.

4.6.2.7. 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.
- Blocked Storm water drainage systems affect the flow of water in some downward flow streets.

4.6.2.8. South African Weather Service.

- **Climate changes: severe weather**, **heat or cold, veld fires electricity and criminal activi**ties affects the proper recording of climatic conditions.
- Expected above normal rainfall for most parts of the municipality poses flooding threats seasonally.
- During Summer seasons the following hazards are always detrimentally experienced:-
    - Severe thunderstorms, Heavy rains that leads to flooding, tornadoes, tropical cyclones

4.6.2.9. Lepelle Northern Water

- Alongside the main water pipe, there is illegal connections mainly at Nobody Mothapo and Sophie Mamabolo affecting supply beyond those areas. 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.
- Limited number of boreholes in the boundary of the municipality
- Other challenges includes ageing infrastructure, load-shedding**,** and demand excess to supply.

4.6.2.10. Traffic Department

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- **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 enforcement), falling trees, portholes and illegal hiking spot constitute the primary basis for poor traffic management flow. Majority of the routes taverns or entertainment areas are locating alongside the main roads where accidents are always registered.
- **Accidents** involving Hazardous Substance loading vehicles creates challenges during accident over safety protocols. Main streets e.g. Nobody to Paledi Mall, no maiden Island (Concrete/Steel fence dividing both roads), as such U-turns and unsafe pedestrian crossings occurs dangerously. Proximity of entertainment centres or taverns close by the main roads creates much danger to road users N1 detour off roads problematic without signage's.

4.6.2.11. Municipality Energy Services and Eskom: Electricity service in urban settlements is supplied by the Municipality on behalf of Eskom. Eskom Solar panels has been installed along the Groothoek Road to supplement the existing Eskom power-grid:

- The following challenges have been identified by Energy Services;
  - **Open Meter Boxes and Street light Covers**: Areas affected; CBD, City and Seshego causing Electric Shocks and endangering the community ultimate electrocution arising from theft and damages--funds to be available for the covering of open meter boxes and street lights.
  - **Theft of Cables and locks h**appening in the CBD/City causing Electrocution where death and injuries can be experienced--Funds to replace stolen cables for lighting be available and other measures including temporary energy supply. Supply capacity challenge by Eskom--Polokwane/Mankweng/Solomondale-
  - There is **lack of devise for supply of electricity** where municipality must create a common payment system for traditional compensation for land. High demand of Moshate/Lotsha Fee**:** Rural Areas are affected where there is lack of lack of service delivery with no access to electricity--Eskom and Municipality to create a common payment system for traditional compensation for land. Cost per connection grant allocation:**----**
  - **Urban allocation less** cost to connection than rural--e.g. PLK and Solomon dale thus limited service delivery --DMRE to be engaged. Feeder split and Voltage regulator shifts**:** All rural areas affected due to poor service delivery--Expectations is to speed up the split and feeder shifts.
  - **Theft of infrastructure:---**all areas-costly materials affordably-protection of the facilities from theft exposure. High Mast Lights supply limitations in all public areas -illumination of public areas is suppressed thus community exposure to criminal activities,

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- **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.

4.6.2.12. Waste Management: The following operational hazards are experienced as follows:

- **Illegal Dumping:** Rural areas and Industrial Section, there is insufficient collection of waste services and infrastructure due to lack of knowledge causing
- E**nvironmental degradation-** Affected community intensive public education and awareness to be conducted including expansion of waste collection services and facilities.
- **Illegal burning** of waste: Due to ignorance there is continuous burning of waste bins in the waste storage/disposal facilities intentionally--This burning causes environmental pollution as well as the air pollution and damage to skip bins. Intensive community education and awareness to be frequently conducted.

4.6.2.13. Fire Services: Operational hazards affecting the unit reflect as follows:

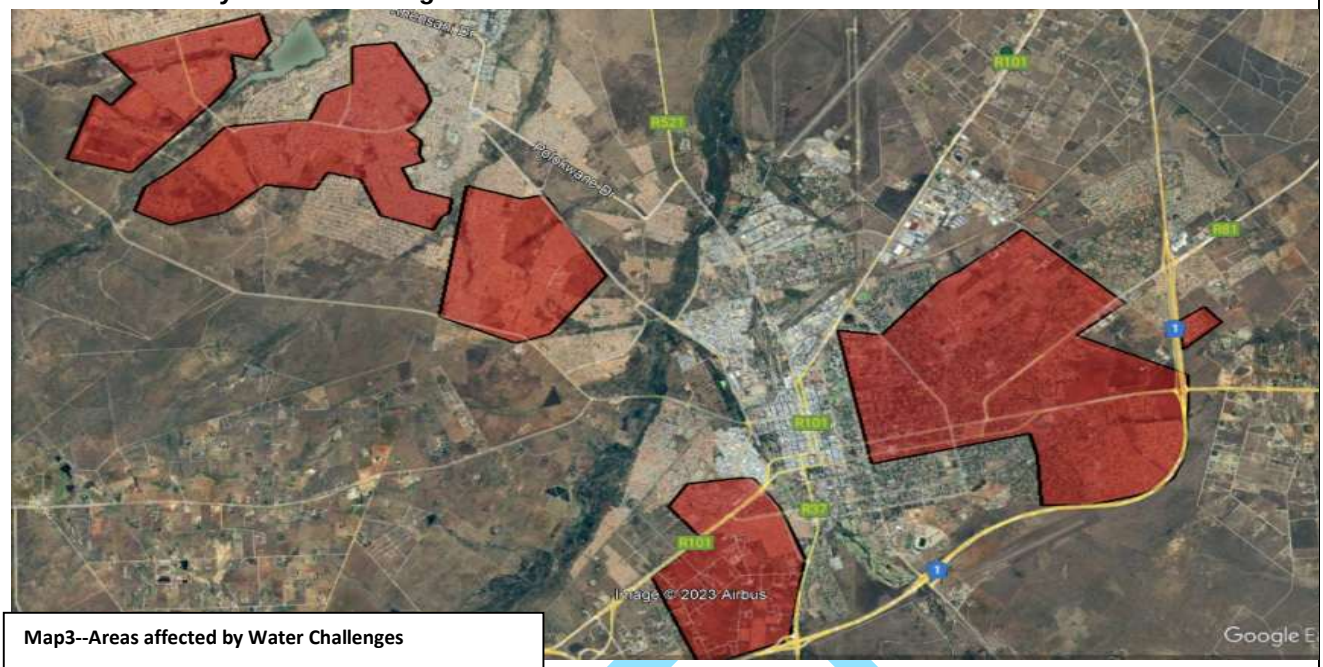
- **Fire Water Shortage** including Insufficient water to Fire Hydrants:----All Areas including Domestic Suburbs, Industrial Areas, CBD and all Commercial Areas--Causes lower pressure and interrupted water fire flow in water mains/
- **Interrupted water fire flow and insufficient pressure**---loss of human lives, properties, economic impact, ---Increase of water supply and pressure from water services suppliers. General Fires (Property and structural fires: ---- CBD and around-- Fires arising from car accidents/structural (residence and commercial--Property losses, death and injuries including economic losses--enforcement of building regulations on building safety requirement.

4.6.2.14: 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.
- **Water Shortages and supply challenge: H**igh lying areas-are always affected by aggravated frequent breakdown at Ebernezer/Olifantspoort water schemes where all reservoirs water drying out--Water supply exceeding demand-all areas:--
- **Increase of allocation per increased population,tankering** supply to the community to complement the available resources as ageing infrastructure, theft of resources, delayed projects completions as electricity supply failure--Water projects be facilitated at areas without water.

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Areas affected by Water Challenges



Map3--Areas affected by Water Challenges

4.6.2.15. Municipality By-Law Enforcement

- **Cable Theft: ---**All areas and other critical hot-sports This regularly happens during load shedding on exposed unprotected cables.
- **Illegal Substances abuse in Schools**: ---- In mainly urban located schools, learners buys fat cake/sweets from hawkers. As a remedial measure hawker should be registered and sales monitored
- Uncontrolled Illegal Marches due to the coming Elections: Due to the coming political elections all areas will be affected by illegal community marchers throughout the CBD thus Community political leaders to attend to the grievances in their respective constituencies.

4.6.2.16. Roads and Storm-water: Critical challenges or hazards affecting the services in the unit includes

- **flash floods** impacts i.e. due to rubbish blocked storm-water channels, houses get flooded without any alternative i.e. Serala View, Ladanna, Laboria, Southern Gateway, Bendor and Fauna Park, 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, Road Infrastructure damages: **----**CBD and other Extensions
- Road damages, bridges collapse; house and business flooding---Over flooded roads and blocked storm-water drainage systems---Unblocking affected drainage holes or culverts.

4.6.2.17. Polokwane Municipality Cluster Offices

Moletji Cluster:

- Leokama is the most affected area by floods in Summer as is situated at a low lying area after which households ultimately gets flooded. High rise storm water drainage systems to divert water from the residents might reduce the damages to the community.
- Thunderstorms affects all areas in the Cluster however that community awareness campaigns are vital to assist in educating that community
- Accidents and Crime incidents are also prevalent in the area where the construction of speed humps will deter the speeding of the vehicles. If apollo or high mast lights are constructed, crime prospects will gradually be deterred.

Mankweng Cluster:

- **Flash Flood**: Several areas are found to be affected by the flash floods mainly in Summer Nobody/Moremadi/Unit G and F/ Dubula Ext/Riverside/ Blocked Storm water channels due to illegal dumps, closure of passages, and encroachments- To minimize the impact storm water drainage systems shall be maintained and water flood line should not be blocked consequently. **Illegal Dumping**----All Wards Mostly Urban settlements-ignores waste collection dates and throw out rubbishes to an illegal place. If transfer stations/dumping of rubbish and garden refuse are established that will assist in the consistent healthy environmental places.
- **Deforestation in a**ll rural wards affected in areas without electricity.
- **Domestic Fires**---All Wards-due to ignorant fire safety measures or limited care of electric appliances especially during loading's--property Losses.
- **Road Accidents--** In all wards but mostly along R71--there is high speed travels/liquor outlets along the main roads/stray animals that may cause accidents and property losses Loss of human lives and properties--The existence of road traffic lights, warning signs and speed humps on the main roads can aid to the road users.
- **Water Supply Failure---**All Wards and UNIT G--Old and dilapidated infrastructure/demand surpasses supply--environmental health hazards creation--Refurbishment of the old structures and/or installation of new pipe lines with increased supply.
- **Sewer Failure and unsafe pit toilets/latrines** ---Urban and rural settlements--Old and dilapidated pipe lines affect the use of the systems as well as fear of collapse of the pit toilets. In rural areas VIP Toilets projects to be introduced in the residence.

Aganang Cluster: The following hazards are experienced in the cluster--

- **Flash Floods**: ---In the The Entire Cluster water channels and roads are blocked due to rubbishes for the authorities to develop plans to ensure water flow is diverted from the main roads routes and homesteads.

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- **Veld Fires:** The entire rural cluster caused by deliberate human acts where grazing land and biodiversity is destroyed leading go animal death. Veld fire Awareness and Community education and awareness then remains vital for the minimization of the human behaviour. Domestic Fires: ---The entire cluster is vulnerable though sporadic due to **unsafe heating devises** used eg--arson, candles/ load shedding load shedding restoration/human behaviour--Public education and awareness over unsafe devises.
- **Overgrazing: ---**Due to veld fire the entire cluster has limited grazing area due to land degradation/tops soil erosion and animal death.
- **Stock Theft**: is also recorded in the the entire area cluster purportedly from from poverty and youth unemployment.
- **Illegal Sand Mining** practised due to ignorance of the law and for commercial purposes exposing the are to open borrow pits.

Sebayeng Dikgale Cluster

- **General Crime:** ---In Sebayeng township there is substances abuse/to idle minds caused by unemployment and community disorientation and insecurity-from employment opportunities
- **Open Borrow Pits and illegal sand mining**: --At Ntsima Village-Contractors not back filling the pits--exposing the area to drowning and animal death, to minimize the losses municipality should have rehabilitated those pits at the bill to the contractor,
- **Railway accidents probability: ----**At the Sebayeng new Stands crossing the railway line without signage and siren is a challenge of train accidents as residents are just alongside the railway line,
- **Unsafe bushy areas:** ---Due to bushy area in the entire cluster Crime increases from drug abuse including serpent's threats that can be reduced through debushing the area for visibility.

4.6.2.18. South African Police Services

The general overview of South African Police challenges includes mainly Contract Crime, Theft Burglary, rape, drug trafficking, arson, high-jacking as well as domestic violence

- **Mankweng SAPS:**

  Houses Burglary at Moremadi, Mamadimo, Mentz-illegal immigrants- property losses, economic loss including death- Remedial Measures includes unlimited police patrol and CPF Establishment. **Rape** at Nobody, Mentz, Mamotintane-parental negligence, Fake relationships, Self-Vulnerability by females-----Awareness campaigns and orpations, parental skills improvements. **Road Accidents: ---**R71, Nobody Circle, Paledi, Mentz-- Drunkenness, Unsafe pedestrian crossing, darkness during loadsheding, late closure of taverns an/or taverns next to the road--Accidents, death, injuries-- Awareness campaigns to be conducted/ Taverns removed from the road proximity, **Apollo light servicing. Drug trafficking** and abuse of illegal

Substances in the Mothapo Moshate area including in schools due to uncontrolled taverns, unemployment and illegal street hawkers. **Theft of cables** around Mothapo, Molepo and some parts of Mamabolo area from abundant houses, street lights for sale to the Second hand scrap metals for money. **Non-Compliant liquor** outlets around Mankweng that contributes to crime, road accidents disturbance of peace. Suspension of licenses to the non-compliant liquor outlets and taverns is the critical remedy for maintenance of law and order.

- **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 gangsterism 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.
- **Polokwane SAPS**: Different kinds of criminal activities reported daily in the station-theft, drug dealing, killing, hijacking, rape. Contact Crimes on domestic related matters, business robbery, burglary business recorded from gangsterism influence theft of cables for cash due to substance abuse is always a challenge.

4.7. Community Based Risk Assessment Engagement 2026/7 REPORT

The following community based joint Risk Assessments were were consulted with the affected ward Councillors, Ward Committee, Traditional leaders

Area	Challenge	Mitigation
Makeketela-Ga-Kama	• Flash Floods arising from the mountain water flow. • Veld Fires Prospects in Winter • Structural Fires mostly in the New Stands • Unsafe residents below the Mountation from rocks • Illegal Dumping	• Residential sites to be provided at a safe area by the Traditional Authority.I.e. away from the mountain and not on the flood line. • Conduct awareness campaigns in the Traditional Council on flood free land or sites allocation
Moremadi Park and Mamadimo	• Non habitable land or flood area • Illegal residents/foreigners in the area	Possible re diversion of water from the houses and N1. Tribal Council to allocate site on safe land or space

Area	Challenge	Mitigation
	• Unclear roads on flood line • Several abundant houses creating a hive of criminals • Accident exposure at Mathibaskraal • Flash flood on R71 roads through and houses on flood line • High rate of rape cases reported at the Police Station	
Leagae La Batho	Rape Cases Recorded Illegal foreigners available from the backyards Robbery cases frequently reported at Westernburg Police Station	Illegal foreigners available Areas close to the ares to be DE-bushed
MorarePark, Makotopng, Sebayen Solomondale,	Criminal Activities e.g. House breaking, Assaults GBH, Illegal Gambling, Theft and Robbery, Drugs	Villages affected to be electrified for visibility High Must lights to be installed. Safer Areas Operations to be conducted by Joint SAPS Operations etc.
Ward 29-Segopye, Makwalaneng, Mehlakong, Kgwareng, Kgatla	Illegal Sand Mining Veld Fires Structural Fires Flash Floods Windstorms	Law enforcement against illegal Sand Mining Community to engage on veld fires avoidance Awareness campaigns against structural and veld Fires

4.8. Environmental Challenges identified in the 2025/6 IDP Report

The following is a generalized Summary of the existing Environmental problems encountered within the municipal area from Environmental Management **2025-6 IDP Report**.

- Waste Management
- Mine and industrial site rehabilitation
- Sinkholes
- Depletion of Soil nutrients
- Soil Erosion
- Reduction in scenic value
- Deforestation
- Overgrazing
- Invasive alein Plants
- Unprotected Sensitive plant communities

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- Borrow Pits
- Illegal sand mIning
- Aging urban Forest

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4.9. Disaster Management Advisory Forum Joint/Collective Risk assessment per Critical Sstakeholder 2026-7

Potential hazards	Preparedness (Resources, committee, infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
GAAL Long towers/Trees	Staff and resources	Monthly inspection and cutting of trees	Not satisfactory	Future proper consultation before installation of any high height infrastructure. Routine tree cutting maintenance	Airplane have take-off and landing challenges due to high height infrastructures next to the airport.	Integrated communication between stakeholders before installation of towers Integrated routine for tree cutting maintenance
GAAL Poor roads conditions	Staff and resources	Road grading	Quarterly road grading	Tar road construction in future	Difficulties in accessing roads during emergencies.	Integrate grading services with municipal road grading programmes
GAAL Structural and veld fire Car accidents, Petrol station fires Gas station fires	Two fire engines, one skit unit and twenty personnel GAAL only operate 10km radius from the airport The resources include specialized agent or substance for fire extinguishing	Routine maintenance of vehicles and equipment	Timeous response to safe infrastructure and life's	Recruitment of additional staff Increase access to resources	Human capacity Limited resources	Partnership with the municipality to assist the community in future GAAL and Polokwane municipality need to do renewal of MOU for fire respond services
Fire Protection Association:	Private owner entity Ready to facilitate the registration of farmers,	Framers utilizes their own equipment to	Effective respond as and when required during veld fires	Fire Belts	Limited financial resources.	Fire Belts with assistant from the municipality for all properties.

Potential hazards	Preparedness (Resources, committee, infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Veld and structural fires Car accidents, Petrol station fires Gas station fires	state owned land and other private properties	extinguish veld fires Routine maintenance of vehicles and equipment		Registered and participating FPA members	Many farmers and government state are not affiliated with FPA	Farmers need to be engaged with other stakeholders and integrate with the community and be part of the WhatsApp group for early warnings.
Transnet Veld Fire and structural fire, Car accidents, Petrol station fires, Gas station fires	Own Fire station One fire engine One bakkie Three fire fighters	Routine maintenance of vehicles and equipment	Ineffective respond as and when required due to staff shortage	Recruitment of additional staff fir effective respond	Limited staff members Covering various areas such as Mokopane, Polokwane, Tzaneen, Pienar revier and Musina	Partnership with the municipality to assist the community in future MOU with the municipality on fire respond services
Polokwane Municipality Veld Fire and structural fire; Car accidents,	Own three fire stations 1. Main fire station (Ladanna); 2. Mankweng fire station;	Routine maintenance of vehicles and equipment The municipality is responding to	Timeous respond time as and when required	Recruitment of additional staff for effective respond	Limited staff members Staff member's absenteeism Shift system that rotates by twelve hours	Partnership with the various stakeholders in order to integrate services to assist the community in future

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Potential hazards	Preparedness (Resources, committee, infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Petrol station fires; Gas station fires	3. Silicon fire substation - 2. Response team is about ± 51 members Total number of skit unit is six 3. Total number of rescue vehicle is six, Total number of engines is two; Borehole for water is available at main station; There are two additional new vehicle waiting for usage approval; Control centre that operate for twenty-four hours and seven days in a week	any fire incidents for free of charge			that is not flexible for workers	MOU with the municipality on fire respond services

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Potential hazards	Preparedness (Resources, committee, infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Road livestock	n/a	Engage with law enforcement			They cause accidents	Engage stock theft department

Law enforcement

Potential hazards	Preparedness(Resources, committee , infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations to own inst tution/Possible projects
Side walk obstruction	EDT, SOP & by law in place	Daily operations plans			Unable to cover the whole area on daily basis due shortage of staff.	Develop fines database and more offenses received, EDNT should terminate the permits.
SAPS						
Potential hazards	**Preparedness(Resources, committee , infrastructure, equipment e.t.c in place)**	**Mitigation measures/Prevention**	**Response**	**Recovery**	**Challenges**	**Recommendations to own institution/Possible projects**
Fire	Evacuation plan in place	The plan is not communicated or tested	To respond as per the evacuation plan		Overcrowding of prisoners and the evacuation plan is not tested.	Continue to do community awareness that those will small bale they can be supported and be released
CORRECTIONAL SERVICES - prison						

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Potential hazards	Preparedness(Resources, committee , infrastructure, equipment e.t.c in place)	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations to own inst tution/Possible projects
Fire	SOP and Evacuation plan in place	Conducting quarterly fire drills	Alarm systems are installed as per evacuation plan		Overcrowding of prisoners, water shortage and street lights around the prison are not functional and more crime outside the prison is experienced.	Continue to do community awareness that those will small bale they can be supported and be released
CORRECTIONAL SERVICES – Social Reintegration						
Fire	No plans in place	Committee members are appointed but not active			No evacuation plans in place and the building is having one entrance and one exit	Building compliance inspection and Evacuation awareness
TRAFFIC DEPARTMENT						
Road destruction / erecting of events tents on the road.	SOP and by law in place	Community members must be made aware that obstructing the road without approval is not permitted	Regular monitoring and awareness		No plans in place for monitoring	Community engagement
Dangerous goods trucks	No plans or by laws in place	Better panning for truck routes not pass through the city			Dangerous goods might cause accidents in town and might affect more people.	Routes planning for dangerous goods trucks.
Pipe burst	To engage water section about their preparedness	To engage water section about their preparedness			Pipe burst if they take much time not being fixed, they might cause accidents	Engage water section

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Department of Health and Social Development

Potential hazards	Preparedness(Resources, committee , infrastructure, equipment e.t.c in place.	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Epidemics	Disaster management Committee in Place Isolation Wards in Place	Public Health Education Outreach programs in the Communities	Activation of Disaster Management Committee	Awareness campaigns and Outbreak response team to prepare residual epidemics risk	Insufficient Resources and Personnel	Strengthening of preparedness
Patience and Community Violence	Outsoured Secutiry companies in place SAPS integrated disaster plan	Evacuation preparedness drills in place	Two way radio on site, and regular patrols, Rehearse Disaster Response Plan	Burglar proofing and reliable security plan Safe transportation of patience	Insufficient Funds	Increased Budgetting
Disaster management reporting template -Spatial Planning						
Flood	Spatial Development Framework Policy	Environmental management awareness campaigns with Tribal Authorities	Intervention in the site allocation at Tribal Councils	Forward Planning and regular session with tribal authorities	Informal Rural Settlement\ Limited Funds	Relocation of informal setlement Upgrading of Roads infrastructure
Illegal land use and illegal occupation	Land Use Scheme	Enforcement of the town /land use scheme	Awareness through print media	Forward planning	Damage infrastructure. Reduce property value crimes	Illegal land use strategy
Econimc Losses	By Law Enforcement Policy in place. Precinct Plan implementation	Forward Planning Encouraged	Stakeholder engagement	Forward planning	Poor planning Lack of Bylaw Enforcement	
Disaster management reporting template -Energy Services						

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Potential hazards	Preparedness(Resources, committee , infrastructure, equipment e.t.c in place.	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Vandalism, Cable and Kiosks	Electrical Material	Prevent unused buildings to the occupied illegally	Re electrification of the affected	More protection of the electrical components	Limited recovery funds	More funding
Cable theft	We have shortage of materials and equipment	Building structures around the electrical resources	Law enforcement on site	Protection of the Electricity Kiosk and all stations	Overnight cable thefts at various hot-sports	Law enforcement practitioners provision as well as On site cameras active on closer movement and alarm
Structural Fires	Limited personnel	Electrification by qualified personnel	Isolating affected structures for electrical safety		Availability of electrical meter	Reblading
Disaster management reporting template -Dept of Education						
Collapsed old Building	Mobile Class	Need for additional budget	Allocation of budget to rebuild	Allocation of budget	Distribution of Resource	Department must build new classrooms
Learners subsistance abuse	Use of Community Police Forum	School awareness campaigns and law enforcement visit	Engagement of SAPS	Motivational talks,	Unavailability law enforcement	Adoption of SAPS
Disaster management reporting template -Agriculture						
Veld Fire	Grass Beaters Committers	Fire belts dreams	Call Fire Department	Funds Availability of the farmers	Inaccessibility roads	People join FPA, Construction maintenance of fire belts, Build own Fire Extinguishing of capacity, Own insurance
Drought	Committee Reservour	Provide fodder Own fodder	Assess and support	Funds	Funds	Drill Borehole Reduce Number of livestock

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Potential hazards	Preparedness(Resources, committee , infrastructure, equipment e.t.c in place.	Mitigation measures/Prevention	Response	Recovery	Challenges	Recommendations / Possible projects
Theft Animal and diseases	Limited veterinary Services	Regular animal dipping	Stock monitoring and empoying heardman	Safe care of animals	Daily monitoring of animals	Regular animal dipping and marking/branding
Floods	Storwater drainage systems Flood management Committee	Clearing of blocked drains and shrubs in rivers or water floor ways	Emergency preparedness strategy for	Funds to reconstruct drainage systems and remove river shrubs	Non maintained water drainage systems and river flow ways	Early warning sustems. Unblock drainage systems
Disaster management reporting template -Faith Based						
Illegal non approved Churches in the Bushes	SA Council of Churches committee availalble	Regular monitoring of the illegal land use and church existence approval	Removal of such churches	Members Re union to available churches or advise for church permission application	Members Resistance	Awareness Campaigns and Law enforcement

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Chapter 5

Disaster Risk Reduction

The disaster risk reduction primary objective is to ensure that all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

5.1. Disaster Risk Management Plan Level

The Municipality is at level 2 state of Disaster Risk Management Plan execution where attempts to establish processes for a comprehensive disaster risk assessment identification and establishment of formal consultative mechanisms for development of Disaster Risk Reduction Projects and introducing a supportive information management and communication system and emergency Communication capabilities are being developed.

5.2. Communication in Emergency Operation Centre

The Incident Command Post (ICP) may be created at or in the immediate vicinity of an incident site, . This also includes the creation of the Operational Area Satellite Information System (OASIS) or Centre for an onsite reporting. Municipal Emergency Control Operation Centre is typically established in a more central or permanently established facility within the Municipal Control Centre.

5.3. Funding arrangements of the organ of state to support disaster risk reduction

Cost expenditure on routine disaster risk management activities must be funded through the budgets of the relevant organs of state. Preparedness must be funded through the budgets of national, provincial and local organs of state as part of their routine disaster risk management activities.

Disaster risk management planning must be included in the strategic plans of national and provincial departments and the integrated development plans of municipalities. Sectoral plans must also include specific disaster risk management plans for the relevant departments within all municipalities. If disaster risk management planning is integrated into general integrated development plan processes, then little or no additional budgetary allocation for disaster risk management will be required.

5.4. Scoping and development of disaster risk reduction plans, projects and programmes

The techniques or measures that you might consider in assembling an appropriate package for disaster risk reduction can be classified as follows: Physical planning measures; Engineering and construction measures; Economic measures; Management and institutional measures; Societal measures;

5.5. 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 such projects are inherently taking issues of disaster risk reduction into account in line with the provisions of the PM Bok Manuals (Project Management Body of Knowledge-Manual)

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However, following the prerequisite of a proactive disaster risk reduction strategies, it's obligatory to ensure that all development planning is intertwined with the risk reduction objective (Prospective) as opposed to Reactive (Compensatory)

In order to implement appropriate disaster risk reduction programmes, it will be deemed necessary to align the above-mentioned risk areas with the Integrated Development Plan and Spatial Development Framework of the municipality.

5.6. Spatial Development Framework

The Spatial Development Framework of the municipality indicates economic development opportunities, growth point, and municipal land among others.

5.7. Implementing disaster management

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrent, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter.

Based on the above the municipality must focus on the following risk reduction measures and avail budget as part of the IDP process to assist the following suppressed services.

- **Bulk Service delivery**
    - Water infrastructure
    - Road infrastructure
    - Telecommunication networks
    - Electricity services provision
    - Sewage and Sanitation Services grid
- **Natural Hazards**
    - Veld fires
        - Precaution and proactive measures
        - Equipments/Machinery
        - Farms Re-blading projects
    - Domestic Fires:
        - Precaution and proactive measures
        - Equipment
    - Drought
        - Liaise with the Department of Agriculture
        - Drought Management Practices
        - Farm Management Practices focusing on sustainability
        - Land-use planning
        - Optimal use of water resources
        - Drought resistance cultivars
    - Floods

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- Stormwater drainage systems maintenance
- Proactive remedial works
- Early Warning Systems
- Flood line site allocation disapproval

- Water pollution
  - Identify potential sources of pollution
  - Water quality monitoring
  - Management of appropriate infrastructure network to avoid possible pollution of water resources
- HAZMAT
  - Regularly liaison with Hazmat Storage Plants / Institution
  - Regularly updating and implementing of appropriate Contingency Plans & Standard Operating Procedures (SOPs)
  - Regularly exercising / simulation of a specific HAZMAT incident.
- Agricultural Management and Environmental Practices
  - Protection of the environment (deforestation)
  - Farm Management Practices (to avoid wide spreading of agricultural diseases)
  - Drought management practices (optimal use of available water, ground and irrigated water)
  - Crop and grazing rotation in the farms.

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Chapter 6

Preparedness planning

6.1. Early warning measures-

South African Weather services are able to notify officials through short message service (SMS) and What's-up group on climate related threats for risk avoidance. This means of early warning measures assists relevant stakeholder for the proper identification of the potential threats for immediate reaction including establishment of the preparedness planning teams.

Standard Operating Procedures for the identified hazards have must be developed for the monitoring of the signs of any threat and related response.

6.2. Evacuation plans drills/rehearsals

6.2.1. Background

It is evident that losses from natural and human induced disaster are increasing, causing death, injury to many people and leading to destruction of property. It is therefore necessary that preventative measures through effective plans be decided upon in order to safeguard the identified losses.

6.2.2. 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.

6.2.3. Legislative Requirements

- Section 53 (1) (a). "(Each municipality) must prepare a disaster management plan for its area according to the circumstances prevailing in the area". Section 53 (2)(b): reads thus "a disaster management plan for a municipal area must anticipate the types of disaster that are likely to occur in the municipal area and their possible effect" and section 53 (2) (i) "provide for appropriate prevention and mitigation strategies"

6.2.4. Objective of the evacuation plan

The aim of the plan is multi- pronged:

- To design and implement program which will enable employees as well as the general public visiting the institution to reduce their vulnerability status.
- To implementing measures that will prevent, mitigate against, prepare for and respond to the consequences of any hazard or disaster situation that may occur, irrespective of whether such hazard is caused by natural or environment phenomenon.
- To plan for the safe evacuation of all employees and the general public from the building to an already identified area where specific risks will not affect them.

Health and Safety Code of Practice provides the guidance which states that where more than five staff is employed, an emergency plan must be developed, which describes the action that staff and others in the workplace should take in the event of a fire. Its purpose is to:

- Ensure that the people in the workplace know what to do if there is any impending hazard
- Ensure that the workplace can be safely evacuated
- Escape routes clear
- People with specific responsibilities in the event of a fire are assisted.
- Emergency Assembly points predetermined.
- Notification contacts of response agencies.

6.2.5. Approaches/Variances for Evacuation Exercises.

- **The following variances or types of evacuation exercises reflects**

Announced and Planned

A formal/informal discussion of simulated emergencies 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

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An informed and arranged or known discussion of simulated emergencies to test a single or more component or function of the Emergency Management Plan such as “lock-down‖ drill, shelter in place, drop cover and hold”.

Unannounced and unplanned/Spontaneous

An uninformed and unplanned occurrence may test single or more components or functions of the Emergency Management Plan such as “lock-down‖ drill, shelter in place, drop cover and hold”.

- In-terms of the above variances the following test level can be engaged prior to actual rehearsal.

Tabletop exercises: simulate an emergency situation in an informal, stress-free environment designed to elicit discussion to resolve coordination and responsibility issues based on existing Emergency Management Plans.

Functional exercises (planned and unannounced: simulate a real emergency under time-sensitive conditions by testing coordination among various functions and outside response agencies.

Full scale exercises or rehearsals Full scale exercises or rehearsals test an entire community's organizational response capability including external response agencies, involving real equipment.

Takes place in-real time and tests total response capability as close to a real emergency as possible.

6.2.6. Basic requirements for safe evacuation

6.2.6.1 Institutional Capacity

It is imperative that the institution ensures that the following teams are appointed and trained.

- Evacuation/Emergency Leader and marshals
- Fire Team Leader and marshals
- First Aid Leader and marshals/ teams

6.2.6.2. Infrastructure Safety Capacity

- Hazard Free Building.
- Building Evacuation Floor Map
- Unobstructed Evacuation Routes.
- Minimum of two Assembly Point.
- Unique tone Alarm/Siren/whistle/Loudhailer including Public Address System.
- Mobile First Aid Box Kit, Contact Directory.
- Roll Call/Attendance Register and Floor Plans.

6.3. Emergency planning types

6.3.1. Community evacuation

- To ensure that the evacuation plan or strategy is well applied to the entire to the community, regular rehearsals or drill with any identified community will be arranged to test the institutional capacity of the community and response agencies.

6.3.1.1. Cause for Community evacuation:

- Exercises or rehearsals to the affected community should be annually conducted through Disaster Management prior to any emergency to prepare the community accordingly.
- Whenever a community is threatened or affected by a catastrophic disaster incident, an evacuation for victims' safety will be activated through Disaster Management.

Chapter 7:

Disaster Response.

7.1. 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.

Response relief material is stockpiled for emergency aid to disaster victims as per the available relief material augmented by SASSA on Social Relief of distress assistance.

It should be highly considered that the aspect of response is twofold:

- **Pre-Incident Response** (Institutional Capacity and Preparedness standard or Pre planning)
- **Post Incident Response** (Actual reaction from a reported incident or occurrence)

Institutional response policies and procedures to address incidents shall provide support to local governments and coordinated through the provisions of the Disaster Management Act.

It further focuses on ensuring that the community is able to support and respond effectively to all types of incidents that range from those that are adequately handled with available assets to those of catastrophic proportion that require the capabilities of the entire Province.

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 shall describe roles and responsibilities of all major stakeholders, and coordinating structures to deliver the capabilities required to respond to an incident and further describes how response efforts integrate with those of the other strategic areas. This also includes the recovery time and point objectives.

The structures, roles, and responsibilities described in the response plan can be partially or fully implemented in the context of a threat or hazard, in anticipation of a significant event, or in response to an incident.

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Selective implementation of response structures and procedures allows for a scaled response, delivery of the specific resources and capabilities, and a level of coordination appropriate to each incident.

- The response and recovery component must include the following:
  - the area affected (indicating the specific and surrounding affected areas and links to all the spatial and other relevant data associated with the area)
  - the type of event (classification by type, magnitude and severity) •
  - analysis of status of critical lifeline infrastructure •
  - analysis of reported impacts and monitoring of progress with recovery operations in accordance with standard assessment and situation report formats •
  - situation reporting, tracking and analysis of status of critical disaster operations, such as search and rescue, emergency medical care, access routes and fire suppression
- Response and recovery resource database, including:
  - primary agency (contact details of the primary agency, response and recovery plans and Standard Operating Procedures applicable to the specific area and event)
  - resources and support agencies (contact details of the support agencies, response and recovery plans and SOP's applicable to the specific activity)
  - Other relevant service providers (listing of all other related services that may be required to assist with response and recovery operations in a specific area).

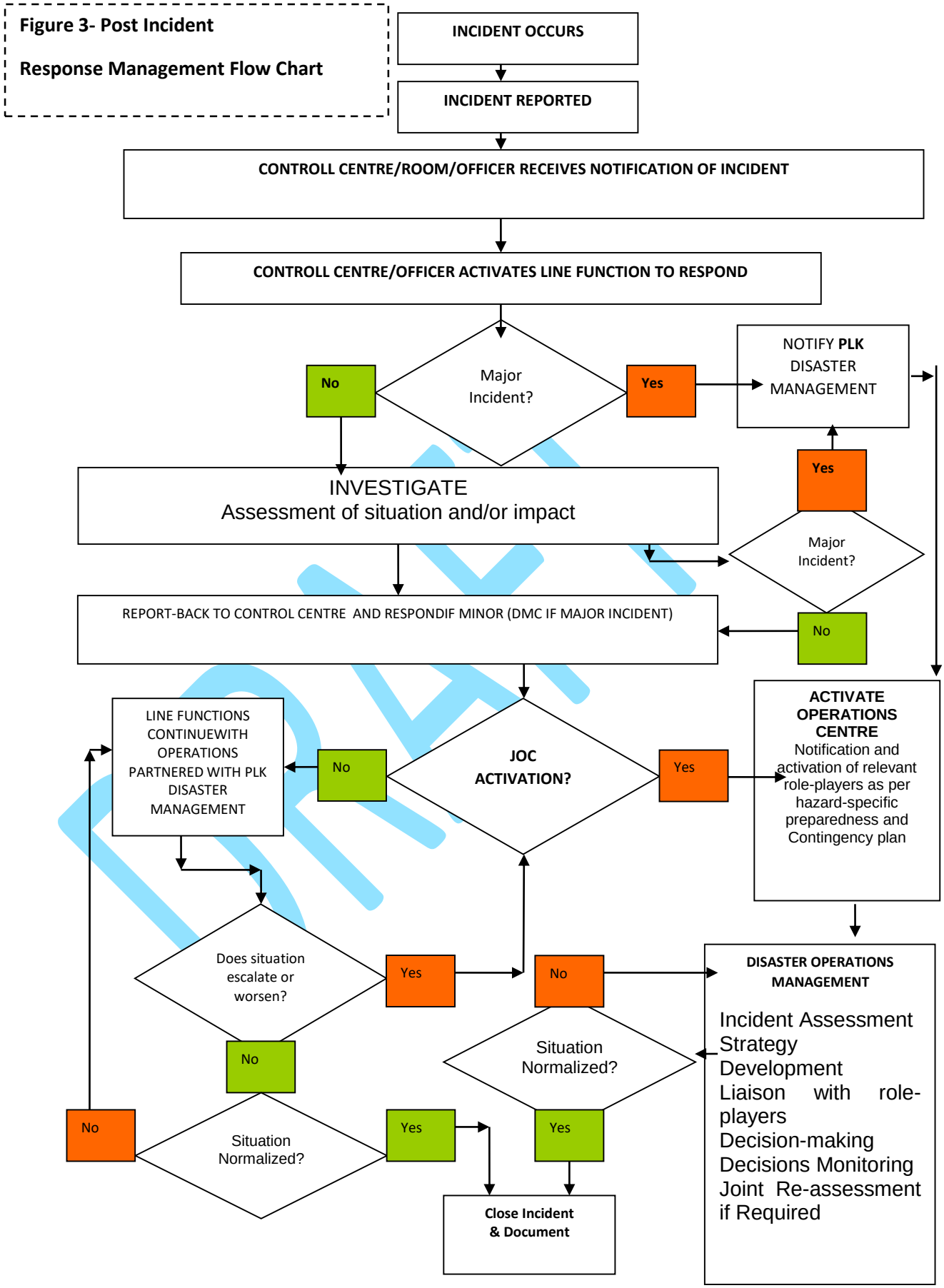
7.2. Institutional Guidelines:

- Develop effective and efficient response and recovery policies, plans for all identified hazards and risks.
- Adopt Standard Operating Procedures and contingency plans of the Local Municipality.
  - Compile a complete resource database, that is, emergency contacts and material resources for the Local Municipality.
  - Develop disaster relief policy
  - Regular exercising of the plan to respond effectively to any potential disaster.

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Figure 3- Post Incident

Response Management Flow Chart



7.3. Classification and Declaration of a state of disaster

The following steps should be used as a guideline for the classification and declaration of a state of disaster. When a disastrous event occurs or is threatening in the area of the municipality considering the prevention or minimization of the loss of human lives, illness or injury to humans, property loss or damage, environmental and economic loss, the DMC/Section will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Centre will immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- Alert Disaster Management role players in the municipal area that may be of assistance in the circumstances;
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and
- Inform the District Municipality Centre and as well as the Provincial Disaster Management Centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.
- When informing the District Municipality National Centre and the Provincial Disaster Management Centre the local Disaster Management Centre may make recommendations regarding the classification of the disaster as may be appropriate.

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area.

7.4. 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 legislation 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.

CHAPTER 8:

RECOVERY

8.1. Key Responsibility for Recovery:

- Responsibility for co-coordinating response to specific known rapid and slow onset significant event and disaster 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.
    - Municipality short term recovery option in terms of affected residents makes provisions of mobile shack for the victim's assistance until proper housing is finalized.
- In the case of drought, the Department of Agriculture could be the primary agency, and in the case of extreme weather events, the National Disaster Management Centre (NDMC) could assume primary responsibility. The operational plans and guidelines of the various response agencies that contribute to field operations must be considered when allocating responsibilities for response and recovery. In this regard, primary and secondary responsibilities must be allocated for each of the operational activities associated with disaster response, for example, evacuation, shelter, search and rescue, emergency medical services and fire-fighting.
- 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 center itself is affected and unable to continue to operate.

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CHAPTER 9:

GLOBAL WARMING, TROPICAL CYCLONES AND CLIMATE CHANGE ADAPTATION AND MITIGATION MEASURES.

9.1. Legislative Imperative: Climate Change Act 22/2024

- The Climate change Act has been promulgated to enable the development of an effective climate change response and long term just transition to a low carbon and climate resilient economy and society for the country of the community the context of sustainable development.
- Critical aspects of the Act is to ensure the effective management of inevitable climate change impacts by enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change with a view to building social, economic, and environmental resilience and adequate national adaptation response in the context of the global climate change response

9.2. Global Warming and Climate Change Description

- Global Warming is a gradual long term increase in the average earth surface temperature of earth's atmosphere due to the greenhouse effect in the atmosphere. While both are often used interchangeably, global warming is just one aspect that contributes to Climatic change. The increased surface temperature caused by global warming leads to noticeable changes in our climate.
- Climate change further encompasses a broader range of changes, including variations in wind patterns, rainfall, seasonal duration and the intensity and frequency of the extreme weather events such as flood and droughts.
- Climate Change implies a change of climate that is attributed to directly or indirectly human activities including the increased frequency and intensity of extreme condition that finally affects among other things human health, access to food and water, biodiversity, habitats and ecosystems, the coast and coastal infrastructure and human settlements.
- The Global warming contributing to Climate Change is a gradual, long-time increase in the average temperature of earth atmosphere due to the greenhouse effect. is caused though several contributors: e.g. human activities and natural process as follows; Burning fossil fuels, Deforestation, farming livestock, cutting down forests, Agricultural Practices, industrial activities as well as greenhouse gases.
- Climate variability also increase the intensity of the extreme weather events, that affects among others human health, access to food and water, biodiversity, habitats and ecosystems and human infrastructure.
- Climate change further impacts vary widely from region to region and are primarily affected by floods, droughts, heatwaves, coastal erosion etc. These impacts directly threatens life economic wellbeing, property, infrastructure, and ecosystems as well as the authorities ability to provide public service.

9.3. Causes of Global Warming contributing towards Climate Change.

Cause of Global Warning are divided into natural and man-made occurrence however a lot of human activities contribute to the global warming and climate change to various degrees as follows:

- **Fossil Fuels** (The use of coal, gas and electricity power our cars, with carbon dioxide pollution in the atmosphere.)
  - Integration buss systems and taxis stations are being established to have passengers using common transport when coming to the city- Leeto Busses, Madodi, Kopano in the inclusion of the private busses are permitted to ferry passenger to tow and around through official transport permits

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- **Natural Deforestation**: Plants and trees essential regulating the climate because they absorb carbon dioxide from the air and release oxygen back into the forest.
    - The rate of deforestation has subsided ever since the introduction of electricity and solar powers. However, in all areas deforestation occurs for commercial reasons without permission from Environmental Management Practitioners.
- **Agriculture:** The greenhouse gas emitted from agriculture are methane nitrogenous oxide and carbon dioxide. Livestock like cattle and sheep produce a large amount of methane, make up considerable amount of emissions.
    - Livestock death during drought season in-pact positively towards climate change effects or consequences however that Department of Agriculture has developed a program of fodder distribution to farmers for ultimate survival
- **Transportation**: Greenhouse gasses are emitted from burning fuels for cars, trucks, trains buses. Ie Transportation makes a considerable percentage of global carbon dioxide.
    - Integration buss systems and taxis stations are being established to have passengers using common transport when coming to the city- Leeto Busses, Madodi, Kopano in the inclusion of the private busses are permitted to ferry passenger to tow and around through official transport permits
- **Industry Manufacturing-** Goods and Services we consume all require energy in the form of electricity and heat to Convert raw materials into usable products.
    - Whilst Electricity is used in the entire municipality areas to heat raw materials, several shops and private outlets have already installed solar powers like the one from Eskom to assist in the addition of energy supply to the industry
- **Alternative waste management:** Improved water supply and waste water treatment: This relates to improvement of water conveyance and to upgrade waste water treatment systems
    - Polokwane municipality IWMP was adopted by Council and has recently been endorsed by MEC.
- **Improved Water supply and waste water treatment**: potential energy savings and energy generation in the water and waste water systems.

9.4. Global Warming Impacts

Global Warming can be impacted in the following categories:

- Extreme Weather Impacts

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- This includes hazardous situations emanating from rainfall weather patterns and other ambient weather pressures

- Biological impacts
  - Consideration is on environmental degradation including plants effects and animal death.
- Social Impacts
  - Greater impact is inflicted to human health.

9.5. Recommendation to Control Global Warming

- Reduce waste by purchasing reusable than disposable goods., Reuse and Recycle
- Planting more trees and stopping deforestation
- Conservation of Electricity and reducing Global warming by turning off lights when not in use.
- Switch of to Compact fluorescent light bulbs
- Consider the use of alternative energy sources like solar power and wind energy
- Less air Conditioning and heating when in use and set off when not available
- Drive smart and less to reduce emissions through walking, cycling, or using public transport.

9.6. Climate Change Response Plan

- Climate change response and assessment plans has been developed in line with the transportation mode, energyy reservation including the land use planning policies and by laws.

9.7. Climate Change Response Strategy or Plan and Support needed.

- City of Polokwane finalized its Climate Change risk and vulnerability report and climate Adaptation Action Plan in July 2024, led by CSIR with municipal input.
- The plan is now integrated into the 2025/26 IDP under Vision 2030: Smart City.
- The City of Polokwane Plan was developed and finalized in July 2024. It has been partially incorporated into the 2025/26 IDP cycle
- Engagements on the development of the draft technical guidelines for climate change needs and response assessment and implementation plans in response to section 17(1) of the National Climate Change Act 22 of 2024. Have since expanded to include CSIR, DHS, and Limpopo Provincial Government. Collaboration now focuses on

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operationalizing the Adaptation Action Plan and aligning with the Limpopo Development Plan.

- Limited budget allocation on aspects to address the Climate Change Functions.
- A provisional allocation should be made in the 2026/27 IDP and in phases. Funding remains limited and it will be dependent on external partnerships to unroll all the plans as indicated.

9.8 Climate Risk Adaptation Approach

(Greenbook Adapting settlements for the future-2023 (CSIR) Polokwane Local Municipality)

- **Climate Related Inter Connectivity Risks:**
  - The climate related risk encompasses the potential of adverse consequences, arising from interplay of vulnerability and exposure and occurrence of climate hazards.
  - The components and the elements at risk are dynamic, with the occurrence of climate hazards influenced by both natural climate variability and anthropogenic climate change.
  - The exposure of individuals, the built environment and the natural surroundings to climate hazards is driven by both planned and unplanned development and growth
  - Vulnerability thus relates to the inherent characteristics that make systems sensitive to the effects of climate hazards.

The interaction between the various components of risk, indicating the opportunity to reduce risk through adaptation Illustration: -- I.e. Consideration of the interaction between the Elements at Risk, the Exposure pattern and the Risk Amount level.

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Graphic1: Interaction between various components of risk, indicating the opportunity to reduce risk through adaptation

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9.9. Priority Extreme Weather Related Climate Hazards in Polokwane

- The greatest climatic change risk faced across Polokwane includes increased temperatures, drought with the risk of extreme heat culminating into floods and severe storms.

Whilst all the rural villages are always affected by severe storms from the extremes summer weather conditions, settlements including:

- Mankweng Unit G; Mamadimo Park and Moremadi, Motinti, Setlogong, Ext 44, Ext-76, 78, 75, 40 and 44, Makanye, , Mankweng Unit C, Superbia, Futura Chroom, Andulisiet streets Asbes Street , Makgodu and Semenya.

9.10. Municipalities and Traditional Authorities Role in Climate Change.

- Allocation of residential sites should consider the necessary flood line period of the area to be demarcated as opposed to seller's economic benefits.
  - Sites are sold in the flood line to the detriment of residents during rainy periods.
- Promulgation of regulating policies and by laws to assist in the construction of climate and weather resistant structures will assist in sustaining the economic status of the resident.
  - Polokwane municipality has draft Biodiversity by law and fast tracking its finalization for adoption and implementation
- Protection of protected forestation should be maintained and community be made aware of such species.
- Public transportation systems and measures should be introduced at affordable costs with the ultimate aim of not having private cars.
- Structural Fires as well as grass fires impacts negatively on the surface growth with air pollution affecting human health
- Whilst there is limitation in the use of fossil oils, coals including paraffin, measures to introduce the use of solar systems on incentive basis will greatly reduce negative climate change.

9.11. Effects of Climate Change and related extreme events and disasters.

The effects of the climate change and extreme weather events and disasters culminate into the following negative conditions to the community:

- Danger to life (due to fast flowing streams),
- Ddisplacements of affected communities and some communities may be temporarily not accessible/cut-off.
- Potholes arising to accidents
- Drought and animal death

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- Widespread transport routes and travel services may also be severely affected due to flooding of roads bridges.
- Damage to property, infrastructure, loss of livelihood and livestock.
- Disruption to essential services (water, electricity, communication, etc.) for prolonged periods.
- Isolated cases of breakages of informal/farm dam walls.
- Damage to mud-based/make-shift houses/structures due to strong wind gusts that may also uproot trees.
- Displacement, loss of property and livelihoods
- Injuries and loss of life
- Physical and psychological health

9.12. Climate change Consequences:

The following aspects creates climate consequences negative to the community:

- Extreme Weather and Natural Disasters
- Disease carrier and pest propagation
- Habitat destruction and wildlife losses
- Economic and social consequences

9.12.1. Measures to stop Climate Change Effects

- **Government level**
  - Risk assessment and vulnerability index policies should be developed to direct the behaviour of activities in terms of the legislative policies and consulted bylaws.
  - An all-inclusive Incentive mitigation measures should be introduced in the reduction of the climate change hazards, e.g reduced public transport cost, reduced energy supply alternative benefits etc.
  - Community involvement in risk reduction measures and option should be encouraged.
- **Individual level:**
  - Individuals should be encouraged on energy saving measures and reduction of the fossil fuel energy
  - Deforestation should be countered as the proportion of plants and human being gasses exchange will be drastically suppressed.
- **Renewable energy:**
  - Promotion of the use of less smoke energy service and activities will drastically reduce energy supply through means that has got air pollution in it.

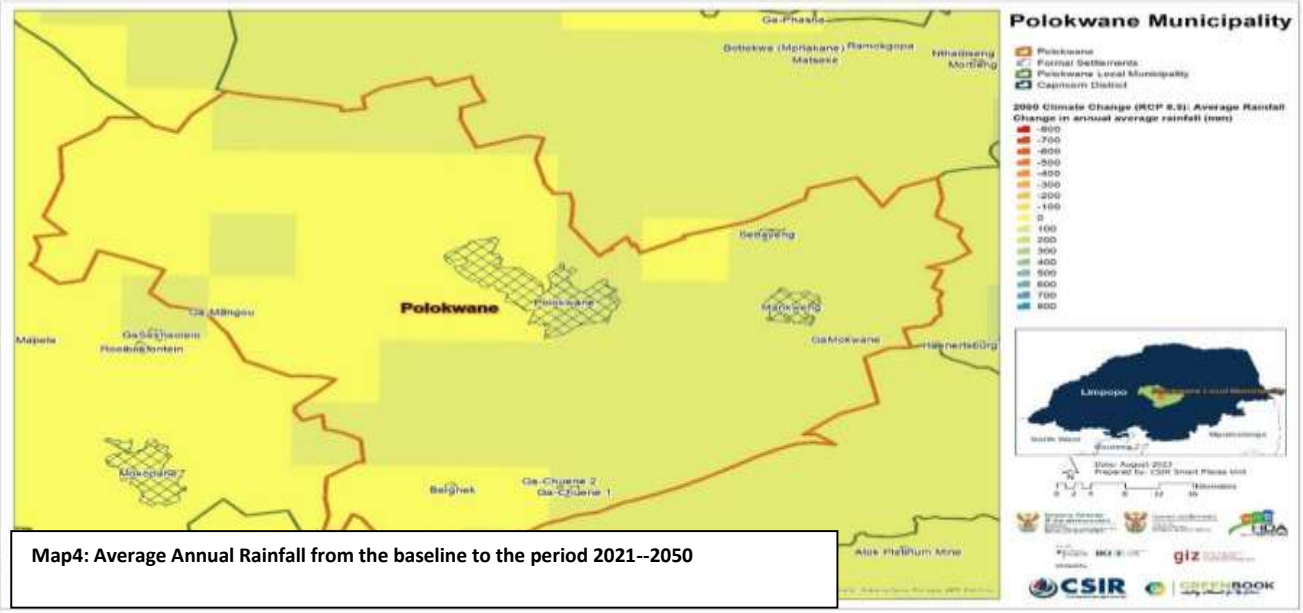
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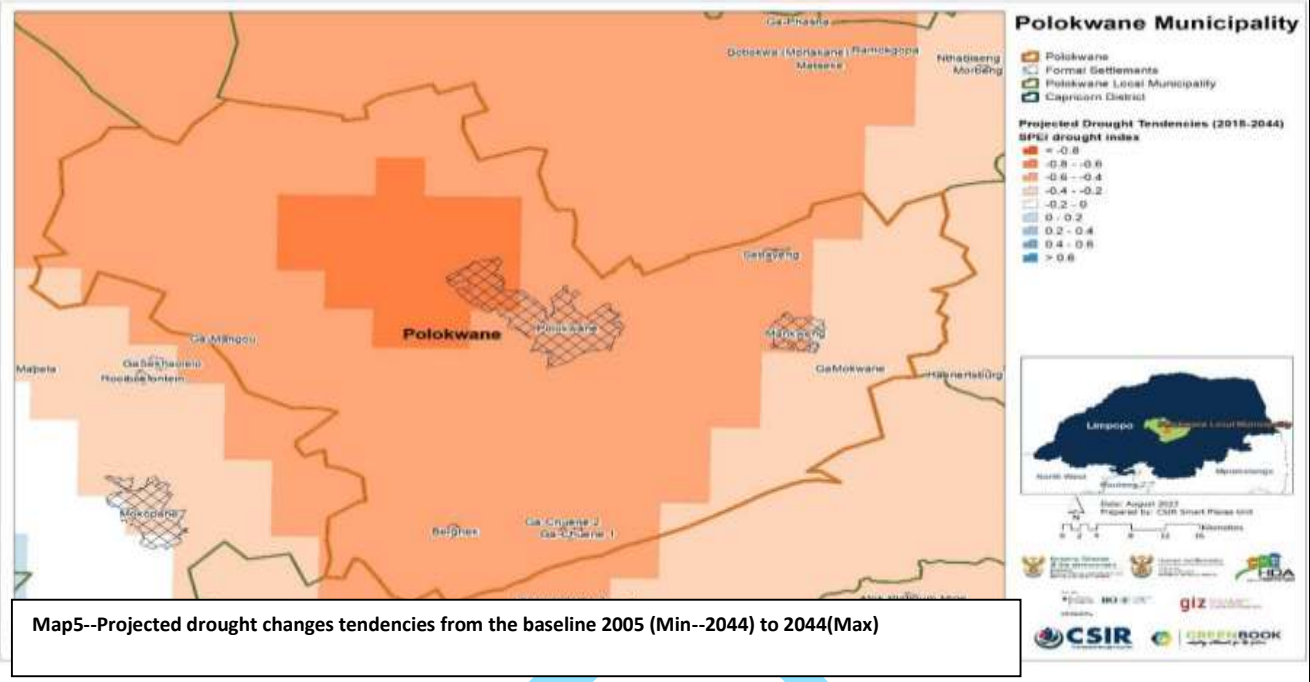
- Introduction of the solar panel at a minimal cost should be provided on incentive basis.

- **Transport electrification:**
  - The use of the current status of fuelling the transportation creates air pollution that might be limited or reduced by the electrification systems of the commodities.

9.12.1.1.. Graphic Illustration of Projections for the periods 2005 t0 2050

- **E.3.1. Average Projected Annual Rainfall Patterns from the baseline period to 2021--2050:** *Several areas and wards will be affected by rainfall baseline from 2021--2050-Projected change in average annual rainfall (mm) from the baseline period to the period 2021 – 2050 for Polokwane Local Municipality Illustration*


Polokwane Municipality
Polokwane
Formal Settlements
Polokwane Local Municipality
Capricorn District
2050 Climate Change (RCP 8.5): Average Rainfall Change in annual average rainfall (mm)
-800
-700
-600
-500
-400
-300
-200
-100
0
100
200
300
400
500
600
700
800
Polokwane
Seshego
Mankweng
Sebayeng
Ga-Mphahlele
Ga-Mamabolo
Ga-Mothapo
Ga-Mokgaba
Ga-Mamabolo
Ga-Mothapo
Ga-Mphahlele



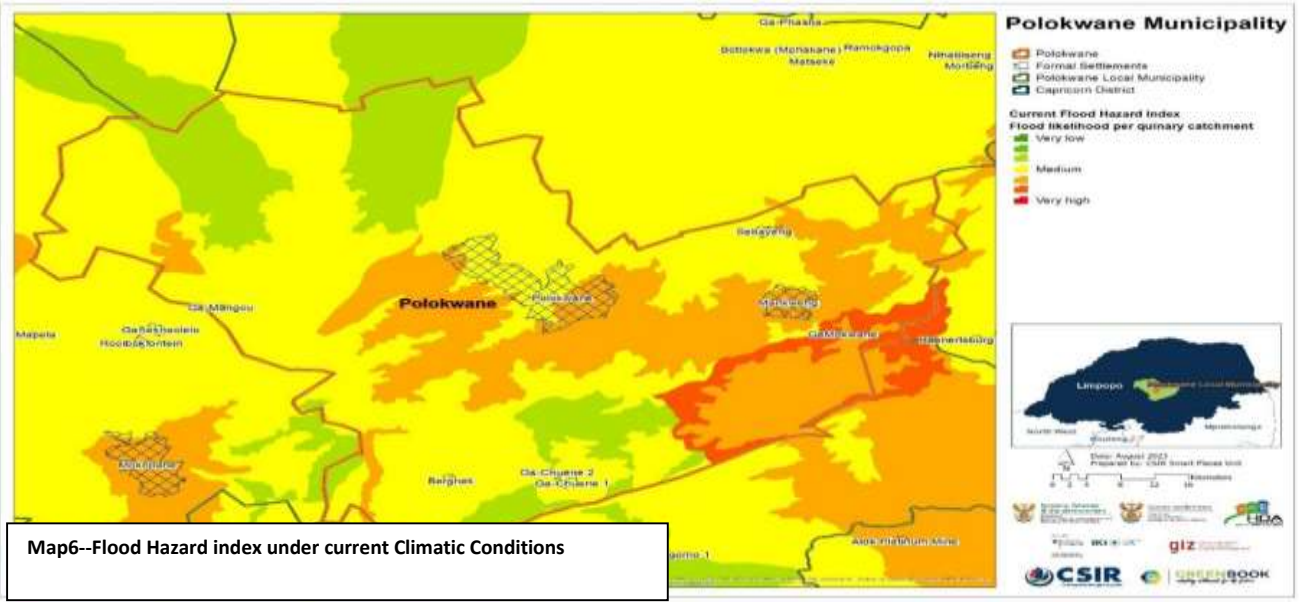
Map5--Projected drought changes tendencies from the baseline 2005 (Min--2044) to 2044(Max)

Several areas will be affected by drought change tendencies from the baselines 2005--2044. As part of the effect of Climate Change some years are designated drought sessions from different victims e.g human beings, animal, employment etc following the illustration reflecting above.

9.12.1.3. Areas and Wards projected for the Flood index effect.

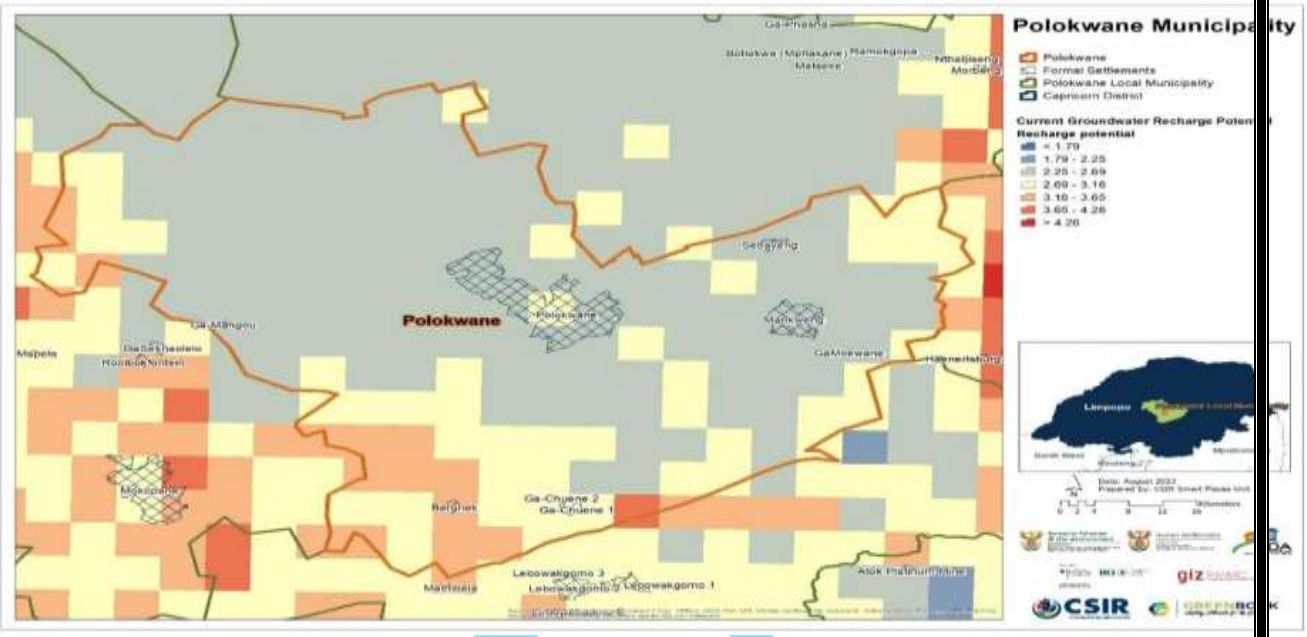
This indicates majority of the areas/ residential sites that are provided to residents on the flood line without considering the area flood risk index.

The flood hazard index across Polokwane Local Municipality under current (baseline) climatic conditions Illustration



Map6--Flood Hazard index under current Climatic Conditions

- ***9.12.1.4. Areas and wards mostly affected by groundwater recharge potential .***



Map7--Groundwater recharge potential under current climatic conditions

9.13. Climate risk and impacts adaptation plan recommended goals and priorities:

Goal 1: To prioritize the health and safety of communities in the face of the changing climate and Extreme climate events.

Goal 2: To ensure water security, demand in the face of climate change-e.g integrated water supply management introduction.

Goal 3: To reduce then exposure and vulnerability of human and natural systems to climate change and extreme weather events.

Goal 04: To develop climate resilient low carbon diverse and inclusive rural economies, in the agricultural sector that are able environmentally sustainable and able to provided job opportunities for unskilled semiskilled local residents.

9.1.4. Challenges in the Implementation of Climate Change Response Plans/Strategies.

- Securing dedicated budget allocations,
- Mainstreaming climate actions across municipal departments and
- Ensuring community-level participation in adaptation programmes.

CHAPTER 10:

MANDATORY TESTING AND REVIEW OF THE PLAN

The municipality may regularly review or renew its Disaster Management Plan when it's considered appropriate subsequent to:

- The incompatibility of the performance of the available plan following activation as a result of a disaster.
- Shortfall of the Disaster Management Plan or Standard Operational procedure during the test.
- Changed operational procedures
- Disasters created from the neighboring disasters or incidents
- Introduction of new technologies to enhance implementation processes.
- The inevitable changes in the demographics, geographical spaces and boundaries in terms of the demarcation acts and policies.
- The impact of any other regulation/acts/policies in terms of Section 27(2) of the Disaster Management Act 57/2002 as amended.
- Regular testing or exercising of the plan should be done on interval or as and when needs be.

15.2.8 Housing Chapter

Executive summary

The Housing Act (1997) compels local governments to plan and facilitate the provision of adequate housing and as part of their overall socio-economic development plan of the municipality. The aim of the City's Human Settlement Plan is not merely to respond to legislative and policy provisions, but as part of the City's development path – outline a clear plan for the human settlement and housing delivery for the communities of Polokwane.

In recent years, the nation went through some difficult socio economic situations. The negative implication of Covid-19 pandemic continues to thrive on the social and economic lives of the people. By the second quarter 2025, national unemployment rate grew by 0.3% to 33.2%, that is an increase of 140 000 people. In a roughly estimated population of 63 million, this means about 8.2 million people are economically inactive.

The national challenges of the society mirror clearly that of the City. By 2024, the City's unemployment rate marked 81 000 (approximately 0.97% in relation to national). The impact of unemployment on housing and housing affordability cannot be overemphasized. Hence, the demand for housing continues to grow, while other communities continue to live in depressed settlements – lacking access to basic services such, some households are in overcrowded accommodation, backyard shacks, while others lack tenure over their accommodation.

Regardless of the challenges, the City remains committed to facilitating access to adequate housing and creating sustainable human's settlements for households to live, work, play, and associate in faith and recreation. On top of this, lies the goal to transform the spatial patterns of the past and stimulating a functional property market for the for the young economically active labour.

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 255 housing opportunities in the financial year

2025/2026. The identified housing programmes and delivery target are aligned to the priority delivery programmes of the provincial and national government.

It is intended to guide the City 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.

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.

Chapter One:

Introduction and the Legal Framework

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 the Human Settlement Plan is a continuation of work to coordinate spatial transformation and establish integrated and sustainable human settlements. Reviewing the Plan presents City's efforts to remain in balance with improving government policy frameworks, changing environmental conditions of the City, and ensuring a sustainable human settlement development process.

Although housing delivery is a concurrent legislative function of the National and Provincial governments, the City remain commited to creating -Municipalities also play an important role in housing delivery. This 2026/2027 Human Settlement Plan of the 7th administration, reminds the community of a long standing promise that "there shall be houses, security, and comfort for all". essentially presents progress achieved and considers growth (City wide demographic changes), opportunities and challenges facing the City in human settlement development. While it is believed that the strategic Human Settlement goal (vision) of the City remains relevant and sound, it is also believed that the mechanisms of realizing the goal requires enhancement to ensure more responsive and effective housing delivery.

1.2 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

To assess and provide a detailed analysis of the City's housing needs;

To identify strategies for addressing the housing needs of the City;

To ensure that the Municipal human settlement plans and priorities are aligned to National and Provincial human settlement plans and priorities;

To provide the basis for sectoral alignment of plans across government spheres so as to realize the creation of sustainable human settlements;

Align Municipal plans so as to ensure sustainable human settlement delivery;

To provide the basis for funding allocation.

Chapter 2: Planning Context

2.1 Introduction

The Human Settlement Sector Plan (HSSP) follows a project management cycle approach and it is aligned with Integrated Development Planning processes (IDP), as a means to firstly evaluate and secondly to redress any gaps and weaknesses within the current housing planning processes.

The development of this HSSP complied with the requirements of the National Housing Act in terms of which municipalities are obliged to facilitate the delivery of housing opportunities as part of their municipal plans but, also create credible capital housing project pipelines and operational models for human settlements development within the Polokwane Local Municipality.

The planning result envisaged an Integrated Sustainable Human Settlement Plan that is comprehensive in terms of coverage but selectively strategic by identifying the most important housing process areas to focus on and improve upon.

The development of this HSSP followed the following phases aligned with the development of the Municipal Integrated Development Plan (IDP).

Table 2.1: Planning phases of the Human Settlement Plan

STAGES/PHASES OF THE HSSP DEVELOPMENT		
NO	**HSSP PHASE**	**ACTIVITIES**
1	Preparatory Phase	- Identification and establishment of stakeholders and/ or structures and sources of information. - Development of the IDP Framework and Process Plan
2	Analysis Phase	Compilation of levels of development (status quo report) and backlogs that suggest areas of intervention.
3	Strategies Phase	Reviewing the Vision, Mission, Strategies, and Objective
4	Projects Phase	Identification of possible projects and their funding sources.
5	Integration Phase	Sector plans summary incorporated into the IDP
6	Approval Phase	Submission of Draft HSSP to Council for approval Roadshow on Public Participation and publication Amendments of the Draft HSSP according to inputs and comments. Submission of final HSSP to council for approval and adoption

Source: Polokwane Municipality, Human Settlements SBU

2.2 Human Settlements

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 services. Formal housing is provided by both government and the private. Although by 2022, 94.7% of Limpopo province is formally housed, the need for adequate housing continues to grow among the people of Polokwane. Households continued to find themselves in informal settlements, backyard rental shacks, overcrowded 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. On the 1st of February 2024, the City concluded the Implementation Protocol for Level 2 Housing Accreditation. A Human Settlement has already been established (2019).

In this financial year 2024/2025, the City is coordinating the construction of 404 housing units under different housing programmes (IRDP, Rural, and Unblocking). 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 99% person complete. Approximately 728 households are allocated to the latter serviced settlements. In the financial year 2023/2024, 256 top structures were constructed (for households at Ext 127). In this financial year 2024/2025,

Table 2.14: Census housing information

Formal dwellings	181 691 (Census 2022)
Traditional dwellings	2 054 (Census 2022)
Informal dwellings	8 613 (Census 2022)
Other	750 (Census 2022)

Source: Stats SA, Census 2022: Provinces at glance

The process of housing delivery cannot be complete if beneficiaries are not able to enjoy some level of security over their accommodation. 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 the financial year of 2023/2024, 3 service providers were appointed in the financial year to register and transfer 437 government subsidized houses.

2.3 Human Settlements challenges

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, slow release of developed land for human settlements, financial constraints, misuse of BNG houses by the beneficiaries, untraceable beneficiaries, and many others.

2.4 Growing 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 registered need for housing opportunities is 54 833, an increase of 1 491 from the 2023/2024 need of 53 342 units. However, the overall housing demand of the City can be estimated at maximum of 60 000 considering top structure housing need of people in existing Townships, informal settlements that are upgraded to Phase 1 level, rural areas, housing need arising from blocked housing projects, and consolidation housing.

Table 2.15: Categorical analysis of the housing need

Housing Programme	Demand	Data Source	Programme & funding source
Greenfield Development	± 54 833	NHNR	IRDP- HSDG FLISP – HSDG Project linked- HSDG
Informal Settlement	± 1 000	Polokwane Municipality	UISP - HSDG
Rural	± 3 000		Rural housing – HSDG
Rental			Institutional – HSDG CCG – HSDG Private funding
Consolidation	± 100		Consolidation- HSDG
Blocked	± 500	Polokwane municipality COGSHTA	HSDG
Serviced Sites			IRDP/HSDG
EEDBS	66		HSDG
Title Deed Registration	3 049	Polokwane municipality	HSDG
Asbestos roofing	±2 396	Polokwane municipality	HSDG

Source: Polokwane municipality: Human Settlements

2.5 Rapid unplanned occupation of land/depressed human settlements

The City is observing 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, Leeukuil farms, Moletjie, and; Polokwane R71 corridor – extending from the eastern Polokwane along the R71, covering Dalmada AH, Mamahule, Nobody, running through to Boyne.

2.6 Budgetary constraints

From a national point and provincial point, the housing sector is experiencing acute budgetary constraints. Delivery rates has dropped in recent years. In the City, delivery has dropped from a staggering 1 000 units per financial year, to below 300 units. With the accreditation of the Municipality on the 01st February 2024, the challenge of the fiscus will pressure the City to explore the cost sharing model of public-private partnerships. If well planned and implemented, the could maximize housing delivery in housing delivery.

2.7 Insecure security of tenure

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 133 and 134 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 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 2.16.

2.8 Title deed registered per area and outstanding units

Table 2.16: Title deed registered per area and outstanding units

Area	Units	Registered & Transferred	Outstanding
Ext 40	29		29
Ext 44	1 631	1 607	24

Area	Units	Registered & Transferred	Outstanding
Ext 71	1 109	1 092	17
Ext 73	569	565	4
Ext 75	492	491	1
Ext 76	1 327	1 325	2
Ext 78	1 625	1 625	0
Ext 106	130	130	0
Ext 126	497	0	497
Ext 127	367	0	367
Ext 133	1 148	1 136	12
Ext 134	427	413	14
Mankweng E	94	17	77
Mankweng F	297	0	297
Mankweng G	377	0	377
Mankweng G Ext 1	503	0	503
Seshego F	138	95	42
Mokaba Park	74	23	51
Molepo-Park	31	8	23
Mponegele	12	0	12
Sebayeng B	500	453	47
Seshego Ax1	738	596	142
Seshego Ax2	477	0	477
Seshego H	20	0	20
Seshego E	862	649	213
Seshego F (a)	257	149	108
Seshego F (b)	49	20	29
Seshego B Ext	120	56	64
Seshego D Ext	170	0	170
Samuel Thema	101	0	101
Seshego 9A	517	513	4
Seshego 9F	240	229	11
Seshego 9G	320	302	18
Seshego 9H	212	201	11

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Area	Units	Registered & Transferred	Outstanding
Seshego 9L	1 064	1 006	67
Westernburg X3	968	959	9
Westenburg EEDBS	263	197	66

Source: Polokwane municipality: Human Settlements, 2025

2.9 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.

2.9.1. Backyard housing

The City's sub-urban housing market is largely characterised by informal sub market housing (backyard rental). Notable areas include Seshego, Mankweng, Westenburg, 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:

- Habitability (health, privacy, access to essential services)
- Tenant – Landlord relationships
- Security of tenure
- Affordability
- Impact on Municipal infrastructure
- Illegal land use
- Illegal structures

2.9.2 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 ±500 housing units are blocked on various stages (approval, foundation, wall and roof level) across the municipal jurisdiction

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2.9.3 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 have been relocated to formal serviced sites at Polokwane Extension 126 and 127 Townships. An incremental approach to housing delivery is followed, where a total of 256 units (Ext 127) were built in the 2023/2024 financial year, followed by an additional 110 housing units in financial year 2024/25 financial year.

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:

- Identifying and recognizing existing informal settlements;
- Profiling each informal settlement;
- Marking each shack and developing a database of each settlement;
- Creating a buffer to curb outward expansion of each settlement;
- Conducting regular monitoring of each settlement;
- Monitoring vacant land through to ensure that no further land invasion takes place on public land.

2.9.4 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 provides 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

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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.

2.10 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 Ac (16 of 2008).

The Municipality, in support of the rental housing initiatives avail parcels of land through land availability agreement to PHA for development and has designated Restructuring Zones to enable PHA and other role players in the Social Housing space to:

To get their projects accredited and approved by the regulator

access the Restructuring Capital Grant (RCG) administered by SHRA and Institutional grant 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, which currently is not regulated by human settlement department. Municipalities are trying to regulate it through land use management scheme, but it appears they are losing the battle.

Polokwane Housing Association

Polokwane Housing Association has developed and is currently managing 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 projected to yield 240 units. The project is packaged, was approved by the SHRA, by it later withdrew the approval. The project is stalled due to incapacity to mobilize funds to implement. Another social project called Annadale Extension 2 planned to yield 494 units, construction is complete, awaiting occupation certificates. The challenge experienced by the project is low pressure of water supply, therefore, alternatives has been considered to complement current water supply through:

1. Drilling of two boreholes on site
2. Installation of elevated water tanks.

The entity is still mobilizing resources to fund these additional work which was not part of the original scope of work.

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 was concluded, however, the preferred bidder pulled out. The entity will restart the process.

2.10 Asbestos roofing removal

Asbestos roof materials were largely used pre-1994, and mostly seen on State funded houses. However, in terms of government regulations and health laws such material is considered a risk to human health. Although some households have managed to replace such material through home re-modelling projects, others remain roofed with asbestos. The

City, through COGHSTA and HDA has embarked on a project of asbestos roof replacement since 203/2024 financial year. The end of March 2024, 1 500 asbestos roofs had been replaced in Seshego. 700 housing units' roof replacement is in progress and expected to be completed in September 2024. There is still however a backlog in the areas of Mankweng, Westenburg, Sebayeng, and Nirvana.

HDA commissioned an assessment of remaining housing units at Westernburg, Nirvana, Mankweng and Sebayeng. Formal reports are available. Housing units with asbestos roofs are as depicted in the below table.

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Township	Number of housing units with asbestos roofs	Project progress
Nirvana & Westrnburg	167	Untouched
Seshego	2 255	1 500 in progress
Polokwane Ext. 44	295	Untouched
Mankweng & Sebayeng	74	Untouched
Total	2 791	

Chapter 3:

Human settlement strategic overview

Introduction

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;

- 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

3.1 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:

Objective one: provide human settlement opportunities and options that address a range of housing demand;

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;

Objective three: identify national housing programmes that respond to local housing demand and will assist the municipality in meeting its strategic human settlements objectives;

Objective four: address both the short and long-term needs of households within informal settlements and backyards;

Objective five: ensure sustainable human settlements by ensuring inter-governmental and inter- sectoral alignment of programmes and projects;

Objective six: undertake housing delivery in a manner that will contribute towards effective, efficient, integrated and sustainable urban management, and;

Objective seven: build institutional capacity through municipal housing accreditation.

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3.2. Alignment of strategies across government

National vision	Provincial vision	Municipal IDP vision (Vision 2030)	Municipal Human Settlement Vision
A nation housed in sustainable human settlements with improved quality of household life.	A nation housed in sustainable human settlements with improved quality of household life.	The ultimate in innovation and sustainable development	To be an innovative champion in the creation of affordable integrated and sustainable human settlements
Strategic focus			
Addressing Spatial Transformation and Consolidation by directing grant and other investments into declared PHSHDAs; Upgrading informal settlements to phase 3 (tenure security and basic services); Build more subsidy houses for the vulnerable and special groups; Released of serviced residential stands (to address rapid urbanisation and urban land reform objectives); Register title deeds for subsidy houses; Make neighbourhoods more liveable; and Partner with private developers and	Promoting human settlement development that is socially, environmentally and economically sustainable; Applying justice, sustainability, efficiency, resilience and good administration principles to human settlements development; Using housing as an instrument for spatial restructuring in line with broader provincial development objectives; Facilitating the coordination and alignment of plans and investments of all public and private housing sectors (e.g. social services, transport, economic development, bulk infrastructure, and household service) stakeholders, and institutions Building capacities of municipalities to perform their human settlement-related	Ensuring efficiency and effectiveness in municipal administration; Ensuring the provision of basic and environmental services in a sustainable way to our communities; Ensure social protection and education outcomes; Promoting economic growth, job creation, and sustainable human settlements; Ensuring community confidence in the system of local government; and Enhancing financial viability and financial management.	Creating an environment that is conducive for public and private housing development; Incremental upgrading of informal settlements (top structure and tenure security); Build municipal capacity to ensure effective and efficient human settlement delivery; Address spatial transformation and consolidation of funding streams to maximise the impact of development in spatial targeted areas; Stimulate a single and functional property market through tenure restoration; and

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National vision	Provincial vision	Municipal IDP vision (Vision 2030)	Municipal Human Settlement Vision
investors to build integrated and mixed use settlements and increase the supply of affordable housing for households in the gap housing market segment.	responsibilities and administer national housing programmes Addressing bulk infrastructure constraints hindering integrated and sustainable human settlement development Enabling more effective land markets that support both rural and urban human settlement development and livelihoods Enabling a stable and growing housing market that progressively meets the demand for affordable rental and social housing demand amongst historically disadvantaged and poor persons; and Ensuring property can be accessed by all as an asset for wealth creation and empowerment through tenure security.		Address infrastructure backlogs to enable a sustainable human sett

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3.3 Strategic Human Settlement interventions (2025/2026 -2026/2027)

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. Addressing infrastructure challenges to enable a sustainable human settlement development process

Water and Sanitation

Infrastructure for basic service delivery is important for the City to realise the goal of creating sustainable human settlements delivery. The need for basic services (such as water, sanitation, and electricity) in all areas including informal settlements, cannot be overemphasised. The reality is that the City's infrastructural capacity has been under pressure because of age coupled with the increasing developments.

With regard to water provision, the City has identified and will implement the following strategic interventions in the short and long run:

Under-ground water development to augment the supply with 34 Ml/d at peak operation;

Construct 2 new Water Treatment Plants with bigger capacity to purify the groundwater from the projects above;

Upgrade the Dap Naude pipeline to provide an additional 4 Ml/d to Dalmada – Planning completed and awaiting approval of BWS IRS;

Explore the Dieprivier Wellfield to deliver an additional 7 Ml/d into the system. This will relieve the supply from Ebenezer and more water can therefore be delivered to the City – Planning is completed and awaiting approval of BWS IRS;

Implement pressure management and Hydraulic re-modeling 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 Ml/d – Pre-Feasibility conducted and requires funds for further planning, and;

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.

Regarding sanitation, the following medium-long term solutions will be implemented:

Construction of 100 ML/day Regional Wastewater Treatment Plant: Polokwane

Polokwane Waste Water Treatment Plant is the biggest with 26 Ml/day capacity and the current load standing at 34 Ml/day.

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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.

3.4 Upgrade and refurbish Mankweng Wastewater Treatment Plant

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.

3.5 Upgrade and refurbish Seshego Wastewater Treatment Plant

Planning for the upgrading of the plant is at advanced stage, the treatment facility is in dire need of refurbishment and upgrading considering the growth of Seshego. The current treatment capacity is under strain and the effluent quality is compromised. The project comments early 2023.

3.6 Promoting mixed typology and mixed income housing development

The first step towards creating integrated and sustainable human settlement and addressing the diverse housing need of people is change in planning. The City has already adopted the concept of mixed housing typology and land use in its human settlement planning. It is however important for the City to intensify the concept and ensure that planning gives priority to the existing housing demand of the City. The previous human settlements projects that followed the principles of Integrated Residential Development Programme (IRDP) have only resulted in the allocated of stands to families with incomes below R3 500 p.m. This has since resulted in high under-utilization of land as stand earmarked for gap-open market remain unallocated. Hence, the need to plan according to the housing demand.

Table 3.1: Remaining middle-open market housing opportunities in IRDP settlements

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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
TOTAL	± 4 948	379

Source: Polokwane municipality: Human Settlements,

3.7 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 target market is weakening to a point that the City's SHI finds it hard to collect rentals. Although rental fees idled since 2011, collection remains difficult. Influential factors to the challenge include inflation and to some degree public perception. These key factors stiffen rental affordability which in turn intimidates the overall viability of rental housing.

The existing model of bridging public funds for social housing delivery is open ended. Whilst provision is made for income groups eligible in terms beneficiary standards of the National Housing Code, there is nothing stopping the SHI from taking the initiative of introducing inclusionary housing (mixing individuals from different income groups in one rental housing project) to promote social cohesion and viability.

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3.8 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 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).

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In Table 3.2, a plan on informal settlement upgrading is summarised.

Table 3.2: Informal settlement Upgrading Plan

Settlement	Intervention	Nature of support	Funding					
			Yr. 1	Source	Yr. 2	Source	Yr. 3	Source
Ext 127	Top structure	Construction of BNG houses and tenure registration	23/24	HSDG				
Ext 127	Top structure	Construction of BNG houses and tenure registration			24/25	HSDG	25/26	HSDG
Ext 126	Top structure	Construction of BNG houses and tenure registration			24/25	HSDG	25/26	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;
- Immediate reaction (removal) to new structures.

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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 landowner 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.

Spatial targeting and consolidation

To realize the objective of integrated sustainable human settlement, government adopted a policy framework for Spatial Transformation and Consolidation. The framework provides a spatial analysis of human settlements investment in municipalities to determine areas of housing distress, areas for growth, and areas of investment potential. The framework encourages the identifying of Priority Housing Development Areas (PHDA's) looking at the following criteria:

1. High demand for housing and related services e.g. basic engineering services;
2. Large enough to accommodate economic, social infrastructure and housing needs;
3. Support sustainable environmental management and the integration of land uses and amenities;
4. Would grant reasonable access or progressive realization of such access to bulk infrastructure, social amenities, economic activities and transport;

The purpose and objectives of Priority Housing Development Areas are:

1) To target and prioritize areas for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed use development. To this end, the following is considered as circumstances of priority:

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Areas of urgent housing need where there is an established high demand and low supply of housing opportunities;

Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and

Areas requiring improved access to infrastructure, amenities and services

Areas that supports the integration of different housing typologies, land uses and economic development;

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

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

The identified PHDs of the City include the Polokwane south-western gateway, the Polokwane R71 corridor, Leeukuil farm, and the Sengatane-Bloodriver. These Priority Housing Development Areas are experiencing fast growth and somewhat unplanned development. Transforming these regions is crucial in overall objective of creating integrated and sustainable human settlements.

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Declared Priority Human Settlement and Housing Development Areas

No	PHSHDA name	Extend	Areas covered	Wards
1.	Polokwane CBD and surrounding	28.638 ha	Annadale, Bendor, Ivy Park, Blood River, Dairing, Ivydale AH, Nirvana, Penina Park, Pietersburg industrial, Seshego 9A – 9L, Seshego A – H, Westerburg, Southern gateway, Welgelegen, Sengatane, Makgofe, Leeukuil	8, 10, 11, 12, 13, 14, 17, 19, 20, 21, 22, 23, 36, 37. 39
2.	Polokwane R71 corridor	12.993 ha	Dalmada AH, Badimong, Ga Mothapo, Ga Mothiba, Mankweng, Nobody, Mentz, Boyne, Ga Thoka	5, 6, 24, 25, 26, 27, 28, 31, 34

The Housing Development Agency is facilitating the formulation of development plans for each PHSHDA. The primary aim of the PHSHDA is to give priority to such target areas, consolidate public and private funding streams to ensure integrated development and spatial transformation of communities. A variety of development needs are prevalent in these communities, such as:

- Basic infrastructure (water, sanitation, electricity, roads, and others);
- Housing including subsidised houses; and
- Social and economic amenities (schools, clinics, parks, and others);
- Planning and formalization of informal settlements in the PHSHDAs;
- Environmental management

Once the development plans are completed and consequently approved by the City, implementation (identification of projects, project packaging, approval of development projects, funding allocation) will begin. It is believed that the development plans will outline ways of transforming the local economy and building an inclusive residential market.

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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 3.4: Council land identified for human settlement development (26/27 - 28/29)

NO	FARM PORTIONS	EXTENT	ZONING	STATUS
1	Ptn 179 farm Sterkloop LS	98 ha	Medium to High density	Request for Township estblisment
2	Ptn of Ptn 10 farm Sterkloop 688 LS	±13 ha	Medium to High density	Request for Township estblisment
3	Ptn 1, 2, 3, 5 farm Pelgrimshoop 630 LS	100 ha	Intergrated	Request for Township estblisment
4	Plot 74 Sterkloop 688 LS	9.3 ha	Agric	Agric
5	Ptns of Erf 6403 Pietersburg	23 456 m²	Medium to High density	Township

Source: Polokwane municipality: Human Settlements

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 3.5: Developed properties for short-medium term housing delivery

Source: Polokwane municipality: Human Settlements

	SETTLEMENT	UNITS	ZONE	STATUS	SERVICES
1	Polokwane Ext 40 (Phase 3)	384	Res 1	Township redesign	Bulk available (Water & Sanitation)
2	Polokwane Ext 72	800	Res 1	Proclaimed	Water & sanitation
3	Polokwane Ext 78	1 087	Res1	Proclaimed	Water, Saniation, Energy
4	Polokwane Ext 78	5 7	Res 2 Res 3	Proclaimed	Bulk available (Water & Sanitation)
5	Erf 40206 Ext 76	240	Res 4	Proclaimed	Water & sanitation
6	Polokwane Ext 79	499	Res 1	Proclaimed	Water & sanitation
7	Polokwane Ext 106	19	Res 3	Proclaimed	Water & sanitation
8	Polokwane Ext 107	25	Res 2	Proclaimed	Bulk available (Water & Sanitation)
9	Polokwane Ext 107	± 200	Res 1	Proclaimed	Water & Sanitation
10	Polokwane Ext 126	± 300	Res 1	Proclaimed	Water & sanitation
11	Polokwane Ext 133	±671	Res 1	Proclaimed	Water & sanitation
12	Polokwane Ext 134	2 137	Res 1	Proclaimed	Water & sanitation
13	Nirvana Extension 5	100	Res 1	Township	Bulk available (Water & Sanitation)
Total		±4 692			

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 recent signing of the Implementation Protocol accreditation of the municipality (Level 2) means that the City will 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:

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

The understanding is that accreditation is not a micro programme, but a municipal-wide programme that requires collaborative efforts of other sectors within the City. Different municipal sectors, including the municipal Budget and Treasury, SCM, Water and Sanitation, Energy Services, and others are actively engaged in the accreditation programme. But to effectively and efficiently establish a sustainable human settlement delivery process, capacity should be constantly nourished and enhanced. Skills development programmes, coupled with the filling of vacant posts will be implemented.

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

4.1 Alignment of priority housing programmes

The City supports the achievement of national and provincial housing policy objectives, particularly that of transforming the spatial patterns of our communities and building integrated sustainable human settlements. The City will largely make use of the national housing subsidy programmes. The BNG policy and the Framework for Spatial Transformation and Consolidation policy directs the implementation of the following programmes:

- First Time Home Owners Finance;
- Informal Settlement Upgrading Programme;
- Integrated Residential Development Programme;
- Social Housing Programme; and

While the City supports the national and provincial priority housing programmes, it is also acknowledged that the housing needs of Polokwane requires consideration of other housing programmes. The below, in order of priority; outlines housing programmes relevant to the housing needs of the communities.

Table 4.1: Prioritized housing subsidy programmes

PRIORITY	PROGRAMME	DESCRIPTION	IMPLEMENTATION FRAMEWORK	PROJECT AREAS
1	Informal Settlement Upgrading Programme	Programme facilitates incremental upgrading of the environmental conditions of people living in informal settlements by advancing basis 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	Within PHSHDAs
2	Integrated Residential Development Programme	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	Within PHSHDAs
3	Rural housing subsidy programme	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	All rural villages
4	Abestos replacement	Removal and replacement of asbestos roofing material to meet the health and safety laws of the Country	Funding removal and replacement of asbestos roofing materials.	Seshego, Mankweng, Sebayeng Nirvana, Westenburg, Ladanna, Polokwane
5	Consolidation housing subsidy programme	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	Seshego

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6	Social/Rental housing	Bridging finance to SHIs for medium/high density rental housing development in restructuring areas	Registered families who meets the qualification criteria of the NHC	Within approved Restructuring Zones
7	First Time Home Owners Finance	Facilitate access to housing (*existing house or vacant serviced stand linked to a building contract)* 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 National Housing Code .	Within PHSHDAs
8	**Military Veterans**			
9	Enhanced People's Housing Process	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	Municipal-wide
10	Registration of tenure	Facilitate the registration and transfer of State funded properties	Funding the transfer of State-owned properties to qualifying of eligible beneficiaries who are approved of have occupied such properties as if they are owners, including tenants of pre-1994 State funded housing units	All urban areas of the City
11	Rectification housing subsidy programme	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	Rural and Urban areas

Source: Polokwane Municipality, Human Settlements:

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4.2 Proposed Human Settlements and housing project matrix/project pipeline

Arising from the Table 4.1, the City has identified the following projects to launch in the short-medium term.

Table 4.2 Breakdown of national housing subsidy instruments linked to housing projects

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA/ RZ
Farm Engelshedoomboom Ext. 126	Polokwane Municipality	Res 1 497 sites	Informal Settlement Upgrading (Relocation)	Township Proclamation done Water and Sewerage services installed Construction of top structure underway	CBD and Surroundings
Farm Engelshedoornboom Ext. 127	Polokwane Municipality	Res 1 497 sites	Informal Settlement Upgrading (Relocation)	Township Proclamation Water and Sewerage services installed Construction of top structure underway	CBD and Surroundings
Polokwane Ext 133 / Farm Klipfontein 670 L 23°51'45.23"S 29°21'10.77"E	Polokwane Municipality	2 900 sites	Mixed Housing Development / IRDP	Proclamation done Service installation done Construction of top structure (phased-in approach)	CBD and Surroundings
Polokwane Ext 134 / Farm Volgestruisfontein 667 LS 23°51'49.11"S 29°20'25.32"E	Polokwane Municipality	2 562 sites	Mixed Housing Developments / IRDP	Township Proclamation done Water and Sewerage service installation done	CBD and Surroundings

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Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA/ RZ
				Construction of top structure (phased-in approach)	
Polokwane Ext 78 23°52'45.54"S 29°25'15.80"E	Polokwane Municipality	Res 1 1 087 Sites	Sale of sites/gap market	Township Proclamation Water and Sewerage services installed Construction of top structure underway	CBD and Surroundings
Polokwane Ext 78 23°52'45.54"S 29°25'15.80"E	Polokwane Municipality	5 (Res 2) 7 (Res 3)	Medim/High density	Township Proclamation done Water and Sewerage service installation done	CBD and Surroundings
Polokwane Ext 72 23°52'41.70"S 29°24'55.66"E	Polokwane Municipality	800	Sale of serviced sites	Township proclamation done Water and sewerage services installed	CBD and Surroundings
Polokwane Ext 79 23°52'41.70"S 29°24'55.66"E	Polokwane Municipality	499	Sale of serviced sites	Township proclamation done Water and sewerage services installed	CBD and Surroundings
Polokwane Ext 76 23°52'54.64"S 29°23'49.61"E	Polokwane Municipality	240 units	Social Housing	Township proclamation done Bulk services available	CBD and Surroundings
Polokwane Ext 106	Polokwane Municipality	19 Res 3	Medium-High Density Development	Township proclamation done	CBD and Surroundings

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Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA/ RZ
23°51'36.31"S 29°25'2.29"E				Bulk services available	
Polokwane Ext 107 23°51'49.08"S 29°25'12.93"E	Polokwane Municipality	± 200 sites	Mixed Development (IRDP)	Township not proclaimed Bulk services are accessible	CBD and Surroundings
Polokwane Ext 107 23°51'49.08"S 29°25'12.93"E	Polokwane Municipality	25 (Res 3)	Medium-High Density Development	Township proclamation done Bulk services available	CBD and Surroundings
Polokwane Ext 40 (Phase 3)	Polokwane Municipality	383 sites	Intended for construction of walk-up BNG houses	General plan approved, but need to be redesigned Bulk Services available	CBD and Surroundings
Portion 151 - 160 Sterkloop 688 LS Kingdom Park 23°53'55.31"S 29°24'27.94"E	Polokwane Municipality	25 Res 3	Intended for construction of walk-up BNG houses	Proclaimed	CBD and Surroundings
Portion 179 Sterkloop 688 LS 23°53'40.26"S 29°24'24.80"E	Polokwane Municipality	98 ha	IRDP	Farm Portion	CBD and Surroundings
Portion 25 Sterkloop 688 LS 23°53'44.83"S 29°26'50.73"E	Polokwane Municipality	176 sites	IRDP	Farm Portion	CBD and Surroundings
Portion 74 and 162 of	COGHSTA		IRDP		

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Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA/ RZ
Doornkraal 680 LS (Polokwane Extension 121- Makgathoville 23°52'26.37"S 29°25'5.17"E		Residential 1: 475 sites Residential 3: 3 sites		General plan approved Township Registration and Proclamation Bulk services capacity available	CBD and Surroundings
Portion 45 (a Portion of Portion 20) of the Farm Doornkraal 680 LS (Polokwane Ext 86 - Makgathoville)	COGHSTA	374	IRDP	General plan approved Township Registration and Proclamation Bulk services capacity available	CBD and Surrounding
s Ivypark Ext 35 23°55'25.55"S 29°25'29.80"E	COGHSTA	680 units	Social Housing	Township not proclaimed No Bulk Services	CBD and Surroundings
Ivydale Plot 68, 69 and 70 Ivydale Agricultural Holdings (Ivy Park Ext 35)	COGHSTA	248		General plan approved Township Registration and Proclamation still required	

Source: Polokwane municipality: Human Settlements,

4.3 MTEF Human Settlements and housing projects

Key Performance Area: Meet Infrastructure and Household Service needs and Address Backlog

Key Output: Construct/Deliver BNG structures through urban, rural, and informal settlement upgrading programmes

Table 4.3 MTEF human settlements and housing allocations (2024/2025 – 2026/2027)

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YEAR	UNITS ALLOCATION	BUDGET
2024/25	404	R 73 193 488.00 (Capital)
2025/26	255	R 46 198 605.00 (Capital)
2026/27	260	R 47 104 460.00 (Capital)
TOTAL	**919 Units**	

Source: Polokwane municipality: Human Settlements,

Table 4.3 Development areas plan

Program	Development areas 5 years plan	Ward no.	No. of units (5 years plan)	Housing Typologies (5 years plan)			2026/27	2027/28
				Mud	Shacks	Asbestos		
ISUP (Phase 3)	EXT 126	13	497	0	497			9
ISUP (Phase 3)	EXT 127	13	497	0	241			91
BNG	Ext 40 (Phase 3)	8	384	0	0	0		
BNG (urban infill)	All Townships (Seshego)	8, 11, 14, 25, 37						20
IRDP	Ext 133	13			Shacks			80
IRDP	Ext 134	13	972					
Millitary Vet	Ext 78		50	0	0			
	Ext 72		499	0	0			
	Ext 79		499	0				
	Ext 107		142					
IRDP	Kingdom Park		±7 000					
Blocked	All rural areas	15, 33, 29, 31, 36, 35, 4	65					
Rural	Rural areas	1, 2, 3, 7, 10, 15,16, 24, 26, 27,29, 30,						

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Program	Development areas 5 years plan	Ward no.	No. of units (5 years plan)	Housing Typologies (5 years plan)			2026/27	2027/28
				Mud	Shacks	Asbestos		
		32, 35, 36, 38						
Asbestos	Seshego, Mankweng, Nirvana					2 396		
BNG urban	Urban Wards	8, 11, 12, 14, 25, 37,						

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 are will be undertaken to ensure and support the creation of integrated sustainable human settlements where families shall live in durable and secure accommodation.

It is true that the human settlement sector is steadily challenged. On the other is budget constraints, while the need for housing assistance continue to rise beyond the supply. However, the City is not discouraged but remains committed to goal of creating integrated sustainable human settlements. In the medium-term, the City will deliver atleast 919 housing opportunities for the low and no income households of the Municipality

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15.2.9 Integrated Waste Management Plan (IWMP) 2025-2030

EXECUTIVE SUMMARY

The Integrated Waste Management Plan **(IWMP)** for Polokwane Local Municipality (PLM) provides a structured, strategic framework to address the municipality's waste management challenges while ensuring alignment with provincial and national waste management objectives. Developed in collaboration with the Limpopo Department of Economic Development, Environment, and Tourism **(LEDET),** this initiative supports municipalities in designing and implementing effective, sustainable waste management strategies in compliance with national legislative requirements.

A comprehensive Situational Analysis was undertaken to evaluate Polokwane's waste landscape, considering demographic trends, waste generation patterns, and the state of existing waste management infrastructure. The IWMP sets out clear, measurable objectives aimed at enhancing waste service delivery, strengthening institutional capacity, and ensuring full regulatory compliance.

Stakeholder engagement has been a critical component throughout the IWMP's development, ensuring an inclusive and consultative process that integrates input from communities, industry stakeholders, and government entities. Key recommendations emerging from this process include expanding public awareness programs, upgrading waste management infrastructure, and promoting waste minimization through reduction, reuse, and recycling initiatives. These interventions are designed to drive sustainable waste management practices while improving overall service delivery and environmental outcomes.

To ensure the effectiveness and adaptability of the IWMP, a robust monitoring, evaluation, and review framework has been incorporated. Regular annual reviews will be conducted to track progress, maintain stakeholder engagement, and refine strategies in response to evolving waste management needs.

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Ultimately, this IWMP serves as a strategic blueprint for establishing a resilient, efficient, and sustainable waste management system in Polokwane. Through collaborative governance, regulatory compliance, and proactive waste management interventions.

INTRODUCTION

The Limpopo Department of Economic Development, Environment, and Tourism (LEDET) is committed to supporting seven municipalities in the development of their Local Municipal Integrated Waste Management Plans

(IWMPs). This initiative is guided by Section 11(4) of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) and aims to assist municipalities in designing effective, compliant, and sustainable waste management strategies. By aligning these plans with the National Waste Management Strategy (NWMS), LEDET seeks to establish a cohesive and environmentally responsible waste management system across the province.

As part of this initiative, Polokwane Local Municipality (PLM) has been selected to develop its IWMP, with Mosa Green Consulting appointed as the professional service provider overseeing the process. This project plays a crucial role in enabling municipalities to formulate structured, long-term waste management strategies that not only comply with national regulations but also address local waste management challenges. Mosa Green Consulting will provide technical expertise and strategic guidance to ensure that Polokwane Municipality develops a comprehensive, actionable, and sustainable IWMP.

The primary objective of the IWMP for Polokwane Local Municipality is to assess the current state of waste management and develop targeted strategies for improvement over the next five years. In line with the National Waste Management Strategy (NWMS) of 2020, the plan aims to integrate and optimize waste management practices, ensuring efficiency, cost-effectiveness, and minimal environmental impact. The IWMP prioritizes key interventions, including reducing waste generation at the source, enhancing recycling and resource recovery, ensuring safe and compliant waste disposal, strengthening institutional capacity, and fostering community

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engagement through education and awareness programs. By implementing these measures, the IWMP seeks to improve waste service delivery, promote environmental sustainability, and enhance the overall quality of life for residents of Polokwane Local Municipality. A robust monitoring and evaluation framework will be established to track progress, measure effectiveness, and refine strategies as needed.

Ultimately, the IWMP serves as a strategic roadmap for developing a resilient, sustainable, and well-regulated waste management system in Polokwane. Through collaboration, innovation, and stakeholder engagement, the municipality aims to achieve long-term sustainability and environmental stewardship by ensuring that waste is effectively managed, recovered, and diverted from landfills wherever possible.

DEFINITION OF WASTE

The National Environmental Management: Waste Act (2008) defines waste as any substance, material, or object that is discarded, abandoned, or intended for disposal, whether or not it can be reused, recycled, or recovered. This definition encompasses all waste types listed in Schedule 3 of the Act, as well as materials classified as waste by the Minister through a notice in the Government Gazette. However, waste ceases to be classified as such when it has been successfully repurposed through reuse, recycling, or recovery, provided that the appropriate approvals or exemptions have been granted.

INTEGRATED WASTE MANAGEMENT PLAN DEVELOPMENT PROCESS

The development of IWMPs aims to streamline waste management planning across the province to enhance efficiency, minimize environmental impacts, and reduce financial costs while ultimately improving the quality of life for all South Africans. The IWMP development process follows a structured approach, as outlined in the Department of Environmental Affairs (DEA) Guideline for the Development of IWMPs. The key steps include:

1. Situation Analysis – Assessing the current state of waste management within the municipality.

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2. Defining the Desired State – Establishing long-term waste management goals and objectives.
3. Identifying and Evaluating Alternatives – Exploring different strategies to address key challenges.
4. Selecting Preferred Alternatives – Choosing the most effective and sustainable waste management solutions.
5. Implementation Plan – Developing an action plan for rolling out waste management initiatives.
6. Monitoring & Review – Establishing a system to track progress and ensure continuous improvement.

Additionally, the Department of Environmental Affairs and Development Planning (DEA&DP) Guide for Waste Management Planning provides further guidance through two volumes:

- Volume 1: Conducting a Status Quo Analysis of waste management systems.
- Volume 2:
  - Section A: Identifying waste management needs and objectives.
  - Section B: Developing, implementing, and evaluating IWMPs.

By following this systematic approach, Polokwane Local Municipality aims to develop a waste management plan that not only meets regulatory requirements but also promotes sustainable waste management practices that benefit both the environment and the community.

SCOPE AND PURPOSE OF THE SITUATION ANALYSIS

The initial phase of any Integrated Waste Management Plan (IWMP) involves a comprehensive situation analysis. It's crucial to recognize that this analysis provides a snapshot of the present state of waste management. Given the dynamic nature of legislative adjustments and continuous operational shifts, the situation analysis is in a constant state of evolution. It is imperative to conduct a thorough review of the situation analysis, at least aligning with the five-year IWMP review, considering all facets of waste management, encompassing aspects such as waste infrastructure, institutional capacity, and the financial aspects of waste management services.

METHODOLOGY

The investigation into the situational analysis followed the subsequent methodology:

(i) Comprehensive records from the Municipality's Waste Management Section were acquired for the study's purposes.

(ii) Municipality site visits occurred on November 27th to 29th, with interviews conducted with relevant representatives.

(iii) On the specified dates, all areas within the study were personally visited to gain first hand insights into the current status of waste management services.

(iv) Site visits on the same dates included inspections of waste infrastructure, particularly waste disposal sites.

(v) Waste characterisation studies were done on the municipal landfills

(vi) Financial details pertaining to waste management were extracted from the Final Reviewed IDP Budget 2023/2024.

(vii) General information was gathered as part of the investigative process obtained from the Polokwane Local Municipality IDP (2016) and STATS 2022 data

(viii) Mosa Green Consulting ensured that this situational analysis report includes the following information, as outlined in Chapter 3, Section 12 of the Waste Act.

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ANNEXURE: B

ANNEXURE B: POLOKWANE MUNICIPALITY 2026-2029 – DRAFT MTREF BUDGET

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Maintenance Corporate and Shared Services							
Civic Centre refurbishment	**CRR**	608 696	700 000	3 043 478	3 500 000	3 217 391	3 700 000
Upgrading of Seshego Library	**CRR**	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Public toilets	**CRR**	1 304 348	1 500 000	1 391 304	1 600 000	1 391 304	1 600 000
Refurbishment of Westernburg Hall	**CRR**	869 565	1 000 000	434 783	500 000	-	-
Refurbishment of Nirvana Hall	**CRR**	869 565	1 000 000	434 783	500 000	-	-
Municipal Furniture and Office Equipment's	**CRR**	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Provision of Disability access in all Municipal Buildings	**CRR**	434 783	500 000	521 739	600 000	608 696	700 000
Fencing of Municipal Offices at Seshego Zone 1	**CRR**	956 522	1 100 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Fencing of Municipal Offices at Seshego Zone 3	CRR	1 304 348	1 500 000	-	-	-	-
Fencing of Municipal Offices at Seshego Zone 8	CRR	1 043 478	1 200 000	-	-	-	-
Refurbishment of Waste Management offices Ladanna	CRR	1 739 130	2 000 000	869 565	1 000 000	-	-
Fencing of Mankweng Unit C Municipal Offices	CRR	1 304 348	1 500 000	-	-	-	-
Upgrading of Storm water drainage system at Stores Ladanna	CRR	1 304 348	1 500 000	-	-	-	-
Refurbishment of Fire Offices Ladanna	CRR	-	-	-	-	2 608 696	3 000 000
Refurbishment of Mankweng Fire station	CRR	-	-	-	-	2 608 696	3 000 000
Capital Spares: Facilities capital replacement	CRR	869 565	1 000 000	1 217 391	1 400 000	521 739	600 000
Renovation of Municipal Staff Accommodation	CRR	434 783	500 000	521 739	600 000	434 783	500 000
Rehabilitation of Mankweng Community Hall	CRR	2 608 696	3 000 000	-	-	-	-
Refurbishment of Itsoseng Centre	CRR					3 478 261	

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total Facility Maintenance Corporate and Shared Service		**17 391 304**	**20 000 000**	**9 304 348**	**10 700 000**	**15 739 131**	**14 100 000**
Roads and Storm water							
Refurbishment of Damaged Road signage in the City CBD	**CRR**	869 565	1 000 000	1 304 348	1 500 000	1 739 130	2 000 000
Refurbishment of Street Names Boards in the City CBD	**CRR**	1 652 174	1 900 000	1 565 217	1 800 000	1 739 130	2 000 000
Upgrading of Storm Water in Seshego	**CRR**	4 241 211	4 877 393	4 347 826	5 000 000	4 347 826	5 000 000
Upgrading of storm water system in Mankweng Unit G next to LG	**CRR**	869 565	1 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Construction of storm water on Makanye road	**CRR**	869 565	1 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Acquisition of mixed fleet_	**CRR**	8 956 522	10 300 000	11 130 435	12 800 000	14 608 696	16 800 000
Rehabilitation of Oost street	**CRR**	1 739 130	2 000 000	-	-	-	-
Construction of Low level Bridge Ga Mogano	**CRR**	-	-	-	-	3 760 869	4 324 999
Construction of Low level Bridge Kgabo Park	**CRR**	365 217	420 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Construction of Low level Bridge Koppermyn Thabang	CRR	1 408 696	1 620 000	-	-	-	-
Construction of Low level Bridge Leeukuil plot	CRR	-	-	1 739 130	2 000 000	-	-
Construction of Low level Bridge Maja Moshate Mphakanyane	CRR	365 217	420 000	-	-	-	-
Construction of Low level Bridge Masesha	CRR	608 696	700 000	-	-	-	-
Construction of Low level Bridge Mentz Shiloane	CRR	695 652	800 000	3 478 261	4 000 000	3 478 261	4 000 000
Construction of Low level Bridge Mmaphakane Maripathekong	CRR	504 348	580 000	-	-	-	-
Construction of Low level Bridge Motinti	CRR	608 696	700 000	-	-	-	-
Construction of Low level Bridge Pietersburg Ext 40 and 44	CRR	-	-	4 695 652	5 400 000	-	-
Construction of Low level Bridge Ramalapa	CRR	504 348	580 000	-	-	-	-
Construction of Low level Bridge Sebati	CRR	504 348	580 000	-	-	-	-
Construction of Low level BridgeThabang Village near Ngaleng	CRR	521 739	600 000	-	-	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Dual carriage way access road to Mankweng	CRR	1 739 130	2 000 000	-	-	-	-
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until Ga Rachidi (Phase 2)	CRR	4 347 826	5 000 000	-	-	-	-
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street, Market St until SABC park	CRR	1 739 130	2 000 000	2 608 696	3 000 000	2 173 913	2 500 000
Rehabilitation of streets in Seshego Cluster	CRR	4 347 826	5 000 000	4 347 826	5 000 000	3 043 478	3 500 000
Paving of AKl streets in RDP section SDA1 (Luthuli)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal ring roads to University road in Toronto	IUDG	-	-	-	-	869 565	1 000 000
Dual Carriageway access road to Mankweng	IUDG	6 956 522	8 000 000	19 130 435	22 000 000	-	-
Rehabilitation of Burger street	IUDG	1 739 130	2 000 000	869 565	1 000 000	-	-
Rehabilitation of Jorrisen from Munnik ave to Dahl	IUDG	3 478 261	4 000 000	-	-	869 565	1 000 000
Upgrading of Beryl from Veldspaat to Mangnesiet	IUDG	-	-	8 524 095	9 802 709	-	-

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Rehabilitation of Dorp street	IUDG	2 646 503	3 043 478	-	-	4 347 826	5 000 000
Rehabilitation of Railway street	IUDG	1 342 155	1 543 478	4 347 826	5 000 000	-	-
Rehabilitation of streets in Polokwane (Bendor/Penina park/flora park and Westen	IUDG	4 388 905	5 047 241	3 478 261	4 000 000	-	-
Rehabilitation of Internal streets at Ladanna (Annadale)Pietersburg street	IUDG	3 043 478	3 500 000	4 347 826	5 000 000	-	-
Rehabilitation of Internal Street at the Polokwane industrial Areas Opposite S	IUDG	-	-	4 347 826	5 000 000	8 695 652	10 000 000
Rehabilitation of Dendron Road from Polokwane Dr Robot to Witklip street	IUDG	7 826 087	9 000 000	4 347 826	5 000 000	-	-
Refurbishment Side walk in the City CBD Street	IUDG	1 304 348	1 500 000	2 608 696	3 000 000	4 282 208	4 924 539
Rehabilitation of Voortrekker Street	IUDG	2 608 696	3 000 000	-	-	-	-
Rehabilitation of Emerald street	IUDG	1 739 130	2 000 000	-	-	-	-
Rehabilitation of Compensatie street	IUDG	3 043 478	3 500 000	-	-	-	-
Rehabilitation of Landross Mare street	IUDG	5 217 391	6 000 000	-	-	-	-
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of storm water in Ivy park (Emperor)	IUDG	-	-	3 478 261	4 000 000	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	4 347 826	5 000 000	8 695 652	10 000 000	-	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	2 782 609	3 200 000	-	-	-	-
WIP Construction of Storm Water in Ga Semenya3230	IUDG	-	-	-	-	25 217 391	29 000 000
Installation of Traffic lights at Gilead road and Mohlala intersection	IUDG	-	-	869 565	1 000 000	-	-
Installation of Traffic lights at Penina Park R37 next to Sasol garage	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	4 347 826	5 000 000	-	-	-	-
Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	-	-	-	-	869 565	1 000 000
Paving of Sekoala primary school road to Mehlakong (ward 29)	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal streets at Mankgaile Ga Mokoatedi to D4040 until Ga Rachidi	IUDG	5 391 304	6 200 000	-	-	869 565	1 000 000
Upgrading of streets in Nirvana extension	IUDG	-	-	-	-	869 565	1 000 000
Paving of Dwars Street Connecting ext 40 and 78(Ward 08)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 2	IUDG	-	-	5 871 022	6 751 675	869 565	1 000 000
Paving of internal streets in Seshego Zone 3	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 4	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 6	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 8	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street in Ga Rankhuwe)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Extension 75 (Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of internal street at Madiga(Ward 29)	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal street at Ceres(Ward 45)	IUDG	-	-	-	-	869 565	1 000 000
Paving of streets in Thakgalang	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal street from University road to Makanye primary school(Ward 07	IUDG	-	-	-	-	869 565	1 000 000
Paving of Kopermyn internal road Ga- Maja	IUDG	-	-	-	-	869 565	1 000 000
Planning for construction of service road in Dalmada	IUDG	-	-	-	-	869 565	1 000 000
Paving of internal streets in Seshego Zone 1	IUDG	869 565	1 000 000	8 695 652	10 000 000	-	-
Paving of internal street in Mankweng Unit A to Pulamadibogo street from LG to	IUDG	6 956 522	8 000 000	-	-	869 565	1 000 000
Completion of Malesa to Motsepe road	IUDG	-	-	869 565	1 000 000	-	-
Paving of Extension 106 Main Taxi road(Ward 14)	IUDG	-	-	869 565	1 000 000	-	-
Paving of Ridge Road connecting ivy park and Ivydale	IUDG	-	-	869 565	1 000 000	-	-
Paving of streets in Westernburg RDP Section	IUDG	869 565	1 000 000	-	-	-	-
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway	IUDG	-	-	8 695 652	10 000 000	1 739 130	2 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	-	-	-	-	1 000 000	1 150 000
Paving of internal street at Disteneng	IUDG	6 000 000	6 900 000	-	-	1 000 000	1 150 000
Upgrading R71 link to the N1 by- pass	IUDG	1 000 000	1 150 000	-	-	-	-
Upgrading of storm water in the city	IUDG	7 907 307	9 093 403	18 914 500	21 751 675	10 377 217	11 933 800
WIP Streetscape design and construction of access streets and pedestrian walkway	NDPG	7 826 087,00	9 000 000		-		-
Total Roads and Storm water		**135 439 124**	**155 754 993**	**155 483 528**	**178 806 057**	**118 507 245**	**136 283 332**
Water Supply and reticulation Water and Sanitation Services							
Installation of Prepaid Water Meters (City Seshego and Mankweng Cluster)	CRR	2 007 742	2 308 903	9 565 217	11 000 000	9 565 217	11 000 000
Aganang Bulk Water Transfer Scheme	CRR	-	-	1 739 130	2 000 000	4 347 826	5 000 000
Construction of Rooderpoort Reservoir	CRR	-	-	-	-	8 695 652	10 000 000
Securing of Sand river south, North and Seshego Boreholes	CRR	4 862 606	5 591 997	6 956 522	8 000 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Welding Machine with Generator, cutting torch and 3 gas cylinder	CRR	869 565	1 000 000	-	-	-	-
Acquisition of mixed fleet_W	CRR	4 956 522	5 700 000	6 600 954	7 591 097	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	CRR	-	-	-	-	1 739 130	2 000 000
Replacement of AC Pipes – Phase 2	CRR	-	-	1 739 130	2 000 000	1 739 130	2 000 000
Development of Malmane Wellfields	CRR	-	-	-	-	1 739 130	2 000 000
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver North Wellfields)	CRR	434 783	500 000	-	-	-	-
Polokwane Bulk Water Supply (Sandriver South Wellfields)	CRR	434 783	500 000	-	-	-	-
Water Capital Spares Replacement	CRR	869 565	1 000 000	1 739 130	2 000 000	2 608 696	3 000 000
Chuene Maja RWS	IUDG	5 358 757	6 162 571	7 561 444	8 695 661	4 347 826	5 000 000
Mankweng RWS	IUDG	7 739 462	8 900 381	7 812 816	8 984 738	7 717 935	8 875 625
Molepo RWS	IUDG	5 465 649	6 285 496	6 295 006	7 239 257	7 324 452	8 423 120

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Drilling of boreholes in all municipal clusters	IUDG	11 134 216	12 804 348	8 977 431	10 324 046	6 956 522	8 000 000
Laastehoop RWS	IUDG	5 565 204	6 399 985	7 603 796	8 744 365	8 298 123	9 542 841
WIP Mashashane Water Works33600	IUDG	4 554 705	5 237 911	5 822 306	6 695 652	7 826 087	9 000 000
Aganang RWS (2)(Rampuru)	IUDG	1 043 478	1 200 000	4 761 526	5 475 755	-	-
Aganang RWS (2)(Phetole)	IUDG	1 043 478	1 200 000	3 913 043	4 499 999	599 228	689 112
Ground water protocol	IUDG	-	-	-	-	9 293 126	10 687 095
CWIP 3360 Water Capital Replacement	IUDG	10 453 688	12 021 741	7 826 087	9 000 000	6 956 522	8 000 000
Molepo Water Treatment Plant	IUDG	1 304 348	1 500 000	2 260 869	2 599 999	4 347 826	5 000 000
WIP Olifantspoort RWS Mmotong wa Perekisi 233600	IUDG	5 797 321	6 666 919	7 561 437	8 695 653	6 956 522	8 000 000
WIP Mothapo RWS33600	IUDG	6 825 430	7 849 245	7 104 213	8 169 845	7 353 727	8 456 786
WIP Moletjie East RWS 233600	IUDG	5 652 276	6 500 117	8 291 871	9 535 652	7 647 826	8 795 000
WIP Sebayeng Dikgale RWS 233600	IUDG	5 556 012	6 389 414	6 200 378	7 130 435	7 710 453	8 867 021
WIP Houtrive phase 1033600	IUDG	6 016 274	6 918 715	7 561 437	8 695 653	7 391 304	8 500 000
WIP Boyne RWS phase 1033600	IUDG	6 978 220	8 024 953	1 822 306	2 095 652	6 956 522	8 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Bakone RWS 3 Ramokadikadi	IUDG	7 068 299	8 128 544	1 391 304	1 600 000	6 956 522	8 000 000
WIP Badimong RWS	IUDG	4 719 550	5 427 483	1 739 130	2 000 000	2 608 696	3 000 000
Kalkspruit Water Suplly Aganang Ward 42	IUDG	4 860 070	5 589 081	6 478 261	7 450 000	7 652 174	8 800 000
Aganang RWS 2 Madietane	IUDG	5 309 443	6 105 859	5 992 250	6 891 088	6 956 522	8 000 000
WIP Moletjie South RWS Bellingsgate and Sepanapudi	WSIG	13 196 867	15 176 397	12 381 096	14 238 260	6 956 522	8 000 000
WIP Bakone RWS 2 Boratapelo	WSIG	13 858 148	15 936 870	7 561 437	8 695 653	8 695 652	10 000 000
WIP Bakone RWS 2 Moetagare	WSIG	13 648 393	15 695 652	7 561 437	8 695 653	8 695 652	10 000 000
WIP Aganang RWS 3 Wash Bank	WSIG	13 162 653	15 137 051	5 954 631	6 847 826	9 186 520	10 564 498
WIP Chuene Maja Fynbos	WSIG	10 540 119	12 121 137	5 356 825	6 160 349	6 956 522	8 000 000
Aganang RWS (3) (Ga-Piet)	WSIG	1 304 348	1 500 000	9 300 567	10 695 652	13 043 478	15 000 000
Aganang RWS (3) (Mabiloane)	WSIG	1 304 348	1 500 000	9 300 567	10 695 652	13 043 478	15 000 000
WIP Moletjie North RWS	WSIG	6 458 681	7 427 483	10 186 768	11 714 783	7 925 654	9 114 502
WIP Segwasi RWS	WSIG	-	-	9 073 723	10 434 781	5 217 391	6 000 000
WIP Moletjie South RWS Vaalkop	WSIG	13 502 096	15 527 410	6 275 992	7 217 391	6 956 522	8 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
WIP Polokwane X108 Design and implementation of internal engineering services W	NDPG	3 478 261	4 000 000	3 780 718	4 347 826	1 739 130	2 000 000
Total Water Supply and reticulation Water and Sanitation Services		**217 770 142**	**250 435 663**	**232 050 756**	**266 858 370**	**250 709 219**	**288 315 601**
Sewer Reticulation Water and Sanitation Service							
Acquisition of mixed fleet_S	CRR	5 297 389	6 091 997	5 572 959	6 408 903	-	-
Refurbishment of Seshego WWTW Phase 2	CRR	4 180 090	4 807 103	-	-	5 304 348	6 100 000
Regional Waste Water Treatment Plant-Outfall Sewers phase 1	CRR	434 783	500 000		-		-
Waste Water Capital Spares Replacement	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
WIP Regional Waste Water Treatment Plant Phase 2B	RBIG	598 347 826	688 100 000	756 173 913	869 600 000	487 652 174	560 800 000
WIP Polokwane X108 Design and implementation of internal engineering services S	NDPG	1 739 130	2 000 000	2 873 346	3 304 348	1 739 130	2 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total Sewer Reticulation Water and Sanitation		**610 868 782**	**702 499 099**	**765 489 783**	**880 313 251**	**495 565 217**	**569 900 000**
Energy Services Energy							
Upgrading of SCADA System	**CRR**	-	-	-	-	869 565	1 000 000
Installation of New Bakone to IOTA 66KV double circuit GOAT line	**CRR**	-	-	-	-	869 565	1 000 000
Construction of Matlala 66/11kV Distribution Substation	**CRR**	23 913 043	27 500 000	29 565 217	34 000 000	34 782 609	40 000 000
Construction of 66kV line between Alpha and Matlala Substations	**CRR**	7 826 087	9 000 000	8 695 652	10 000 000	8 391 304	9 650 000
Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	**CRR**	1 739 130	2 000 000	1 304 348	1 500 000	-	-
Retrofitting of grid-powered streetlight fittings with Solar fittings along the Nelson Mandela Road to Seshego	**CRR**	1 739 130	2 000 000	869 565	1 000 000	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within Clusters	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Retrofit streetlights with solar powered light fittings along the CBD streets	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000
Design of 66kV line between Matlala and Sigma Substations	CRR	-	-	-	-	869 565	1 000 000
Construction of Peter Mokaba Solar Panel	CRR	-	-	-	-	869 565	1 000 000
Procurement of specialised testing equipment for maintenance teams	CRR	1 304 348	1 500 000	869 565	1 000 000	-	-
Refurbishment of medium voltage switchgear	CRR	2 173 913	2 500 000	1 304 348	1 500 000	1 739 130	2 000 000
Installation of early warning online remote monitored security system	CRR	-	-	869 565	1 000 000	869 565	1 000 000
Replacement of fences around 66kV Substations	CRR	434 783	500 000	434 783	500 000	869 565	1 000 000
Replacement of conventional meter boxes with protective enclosures	CRR	1 739 130	2 000 000	1 739 130	2 000 000	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Replacement of 20MVA power transformer at Sigma Substation	CRR	4 782 609	5 500 000	4 347 826	5 000 000	869 565	1 000 000
Upgrading of power system protection relays at substations	CRR	1 304 348	1 500 000	1 304 348	1 500 000	-	-
Upgrading of medium voltage radial feeders	CRR	2 608 696	3 000 000	869 565	1 000 000	1 304 348	1 500 000
Electrification of Urban Households (INEP top up)	CRR	-	-	-	-	1 739 130	2 000 000
Electrification of Urban household s in Seshego Zone 8 Extension 133 Phase 5	INEP		-	5 688 696	6 542 000	3 573 043	4 108 999
Installation of solar high mast lights in Rural Areas	IUDG	11 308 263	13 004 502	8 695 652	10 000 000	8 695 652	10 000 000
WIP Polokwane X108 Design and implementation of internal engineering services E	NDPG	3 353 913	3 857 000	3 780 718	4 347 826	1 739 130	2 000 000
Total Energy Services Energy		**66 836 089**	**76 861 502**	**72 947 675**	**83 889 826**	**71 529 564**	**82 258 999**
Disaster and Fire Community Services							
Acquisition of fire Equipment	CRR	608 696	700 000	434 783	500 000	608 696	700 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Electric submersible portable pump	CRR	434 783	500 000	869 565	1 000 000	869 565	1 000 000
Multipurpose branches Monitors	CRR	434 783	500 000	434 783	500 000	478 261	550 000
High mast and Lighting equipment	CRR	608 696	700 000	608 696	700 000	652 174	750 000
Industrial lifting rescue equipment	CRR	521 739	600 000	521 739	600 000	521 739	600 000
Industrial Fire Fighting portable Pumps	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
New skid units	CRR	434 783	500 000	434 783	500 000	434 783	500 000
New Breathing Apparatus	CRR	434 783	500 000	-	-	521 739	600 000
Total Disaster and Fire Public Safety		**4 347 826**	**5 000 000**	**4 173 913**	**4 800 000**	**4 956 522**	**5 700 000**
Traffic and Licencing Public Safety							
Construction of Municipal Traffic Court at Ladana Traffic	CRR	-	-	2 956 522	3 400 000	5 008 696	5 760 000
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	8 695 652	10 000 000	8 695 652	10 000 000	7 826 087	9 000 000
Total Traffic and Licencing Public Safety		**8 695 652**	**10 000 000**	**11 652 174**	**13 400 000**	**12 834 783**	**14 760 000**

MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27 VAT EXCLUSIVE	Budget Year 2026/27 VAT INCLUSIVE	Budget Year +1 2027/28 VAT EXCLUSIVE	Budget Year +1 2027/28 VAT INCLUSIVE	Budget Year +2 2028/29 VAT EXCLUSIVE	Budget Year +2 2028/29 VAT INCLUSIVE
Environmental Management Community Services							
Refurbishment of Game Reserve facilities	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	3 043 478	3 500 000
Development of Heroes Acre in Silicon Cemetery	**CRR**	869 565	1 000 000	-	-	1 304 348	1 500 000
Grass cutting equipment's	**CRR**	2 608 696	3 000 000	2 173 913	2 500 000	3 043 478	3 500 000
Upgrading of Mankweng Unit C Park	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	2 260 870	2 600 000
Construction of Ablution Facilities at Mankweng Parks (Ward 25 and 26)	**IUDG**	1 398 866	1 608 696	1 739 130	2 000 000	-	-
Greening programme	**IUDG**	2 911 153	3 347 826	2 911 153	3 347 826	4 608 696	5 300 000
Greening Programme for SDA 1	**IUDG**	1 512 287	1 739 130	1 858 853	2 137 681	-	-
Development of a regional parks In Rural Areas	**IUDG**	869 565	1 000 000	2 911 153	3 347 826	4 782 609	5 500 000
Total Environmental Management Community Services		**13 648 393**	**15 695 652**	**15 072 463**	**17 333 333**	**19 043 478**	**21 900 000**
BY LAWS Enforcement and Security Public Safety							

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of CCTV cameras and Fibre Network	CRR	1 304 348	1 500 000	2 608 696	3 000 000	3 478 261	4 000 000
Provision two way radios	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Provision of Access Control Systems and equipment	CRR	1 304 348	1 500 000		-	-	-
Upgrading of Control Centre	CRR	3 478 261	4 000 000	1 739 130	2 000 000	695 652	800 000
Supply, and installation of communication tower	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Purchase of Firearms	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Fiber splicing equipment	CRR	434 783	500 000	434 783	500 000	434 783	500 000
Total BY LAWS Enforcement and Security Public Safety		**7 826 087**	**9 000 000**	**6 086 957**	**7 000 000**	**5 913 044**	**6 800 001**
Waste Management Community Services							
240 litre bins	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
6 and9 M3 Skip containers	CRR	1 739 130	2 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Upgrading of Aganang landfill fence	CRR	2 173 913	2 500 000	2 173 913	2 500 000	2 050 000	2 357 500

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of Mankweng transfer station	CRR	-	-	-	-	869 565	1 000 000
WIP Extension of landfill site Weltevreden 43400	IUDG	14 093 950	16 208 043	34 334 745	39 484 957	17 391 304	20 000 000
Ga Maja transfer station	IUDG	4 415 878	5 078 260	1 304 348	1 500 000	-	-
Ga Chuene transfer station	IUDG	4 120 983	4 739 130	1 304 348	1 500 000	-	-
Molepo Transfer Station	IUDG	3 780 718	4 347 826	-	-	-	-
Construction of Mashashane transfer station	IUDG	956 522	1 100 000	3 191 191	3 669 870	4 347 826	5 000 000
Rehabilitation of Weltevreden landfill site	IUDG	4 385 633	5 043 478	13 475 397	15 496 707	8 695 652	10 000 000
Total Waste Management Community Services		**36 536 293**	**42 016 737**	**58 392 638**	**67 151 533**	**35 963 043**	**41 357 499**
Sport and Recreation Community Services							
Grass Cutting equipment's	CRR	1 304 348	1 500 000	1 304 348	1 500 000	1 565 217	1 800 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium) Executive lounge (1st floor)	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Chuene Maja sports complex	CRR	608 696	700 000	1 869 565	2 150 000	1 739 130	2 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of Nirvana stadium	CRR	869 565	1 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Refurbishment of the Seshego Swimming Pool	CRR	260 870	300 000	-	-	-	-
Upgrading of Show ground facility	CRR	869 565	1 000 000	-	-	-	-
Refurbishment of Municipal Courts (Netball and Volley ball	CRR	869 565	1 000 000	-	-	-	-
Construction of New Eastern pavilion at Seshego Stadium	CRR	434 783	500 000	2 173 913	2 500 000	4 347 826	5 000 000
WIP Construction of Mankweng Stadium	IUDG	8 733 459	10 043 478	13 648 393	15 695 652	13 043 478	15 000 000
Upgrading of Mohlonong stadium	IUDG	-	-	2 782 609	3 200 000	4 668 696	5 369 000
WIP Construction of Softball stadium in City Cluster45100	IUDG	51 046 532	58 703 512	17 391 304	20 000 000	43 478 261	50 000 000
CWIP Construction of Sebayeng Dikgale Sport Complex45100	IUDG	4 729 236	5 438 621	5 304 348	6 100 000	4 347 826	5 000 000
Total Sport and Recreation Community Services		**70 596 184**	**81 185 611**	**47 083 176**	**54 145 652**	**75 799 131**	**87 169 000**
Cultural Services Community Services							

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Collection Development - Books	CRR	869 565	1 000 000	1 304 348	1 500 000	1 267 391	1 457 500
Theft detection systems for Municipal libraries	CRR	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Total Cultural Services Community Services		**1 739 130**	**2 000 000**	**2 173 913**	**2 500 000**	**2 136 957**	**2 457 500**
ICT Corporate and Shared Services							
Procurement of Laptops PCs and Peripheral Devices	CRR	1 739 130	2 000 000	1 652 174	1 900 000	1 913 043	2 200 000
Network Upgrade	CRR	1 565 217	1 800 000	1 565 217	1 800 000	1 565 217	1 800 000
Hybrid conference solution	CRR	-	-	-	-	4 347 826	5 000 000
Development and implementation of Enterprise Articulture framework	CRR	-	-	3 478 261	4 000 000	-	-
Procurement Implementation and management of SCADA Solution	CRR	6 086 957	7 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Procurement Licencing and management of Customer queuing management system	CRR	-	-	3 478 261	4 000 000	1 043 478	1 200 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Procurement licencing and Management of online facility and boardroom booking solution	CRR	3 478 261	4 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Provision of Laptops PCs and Peripheral Devices ISDG	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Total ICT Corporate and Shared Services		**13 304 348**	**15 300 000**	**14 086 957**	**16 200 000**	**12 782 609**	**14 700 000**
City Planning and Economic Development							
Township Establishment for the Eco estate at Game Reserve	CRR	869 565	1 000 000	1 913 043	2 200 000	2 173 913	2 500 000
Township establishment on various municipal farm portions	CRR	6 956 522	8 000 000	7 565 217	8 700 000	5 443 478	6 260 000
Total City Planning and Economic Development		**7 826 087**	**9 000 000**	**9 478 261**	**10 900 000**	**7 617 391**	**8 760 000**
LED - Planning and Economic Development							
Refurbishment of African Market Building	CRR	1 304 348	1 500 000	-	-	2 173 913	2 500 000
Total LED - Planning and Economic Development		**1 304 348**	**1 500 000**	**-**	**-**	**2 173 913**	**2 500 000**

MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Property Management - Planning and Economic Development							
Land acquisition	**CRR**	4 347 826	5 000 000	5 043 478	5 800 000	-	-
Total Property - Planning and Economic Development		**4 347 826**	**5 000 000**	**5 043 478**	**5 800 000**	**-**	**-**
Clusters COO							
Mobile service sites at Rampheri village	**CRR**	-	-	-	-	2 875 652	3 307 000
Construction of Mankweng Thusong Service Centre	**CRR**	2 608 696	3 000 000	2 739 130	3 150 000	-	-
Total Clusters COO		**2 608 696**	**3 000 000**	**2 739 130**	**3 150 000**	**2 875 652**	**3 307 000**
Budget and Treasury Office							
Provision of Laptops PCs BTO	**CRR**	869 565	1 000 000	1 000 000	1 150 000	1 130 435	1 300 000
BTO Amenities	**CRR**	1 739 130	2 000 000	1 739 130	2 000 000	1 745 217	2 007 000
Total Budget and Treasury Office		**2 608 696**	**3 000 000**	**2 739 130**	**3 150 000**	**2 875 652**	**3 307 000**

MULTI YEAR CAPITAL BUDGET Description	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Fleet Management Corporate and Shared Services							
Acquisition of fleet	**CRR**	34 347 826	39 500 000	49 739 130	57 200 000	48 260 870	55 500 000
Revitalisation of Municipal Mechanical Workshop	**CRR**	4 347 826	5 000 000	-	-	-	-
Total Fleet Management Corporate and Shared Services		**38 695 652**	**44 500 000**	**49 739 130**	**57 200 000**	**48 260 870**	**55 500 000**
Transport Operations(IPRTS)- Transport and Services Capital							
Procurement of Buses	**PTNG**	22 801 177	26 221 354	19 261 557	22 150 791	28 695 652	33 000 000
Upgrading of bus stops	**PTNG**		-	2 253 308	2 591 304	3 913 043	4 499 999
Rehabilitation of Leeto la Polokwane bus Route	**PTNG**	8 695 652	10 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Provision of Bus Stop Shelters	**PTNG**	4 347 826	5 000 000	-	-		-
Upgrade of transit mall	**PTNG**		-	8 252 292	9 490 136		-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Construction of Non-Motorised Transport Facilities	PTNG		-	-	-	5 652 174	6 500 000
Total Transport Operations(IPRTS)- Transport and Services Capital		**35 844 655**	**41 221 353**	**34 114 983**	**39 232 230**	**42 608 695**	**48 999 999**
Total Capital Expenditure		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**
CAPITAL FUNDING							
Intergrated Urban Development Grant	**IUDG**	**316 863 359**	**364 392 863**	**339 400 021**	**390 310 024**	**320 838 203**	**368 963 934**
Public Transport Network Grant	**PTNG**	**35 844 655**	**41 221 353**	**34 114 983**	**39 232 230**	**42 608 695**	**48 999 999**
Neighbourhood Development Grant	**NDPG**	**16 397 391**	**18 857 000**	**10 434 782**	**11 999 999**	**5 217 390**	**5 999 999**
Water Services Infrastructure Grant	**WSIG**	**86 975 653**	**100 022 001**	**82 953 043**	**95 395 999**	**86 677 391**	**99 679 000**
Regional Bulk Infrastructure Grant	**RBIG**	**598 347 826**	**688 100 000**	**756 173 913**	**869 600 000**	**487 652 174**	**560 800 000**

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Integrated National Electrification Programme Grant	INEP	-	-	5 688 696	6 542 000	3 573 043	4 108 999
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	434 783	500 000	434 783	500 000
Total DoRA Allocations		**1 054 863 667**	**1 213 093 217**	**1 229 200 221**	**1 413 580 254**	**947 001 679**	**1 089 051 931**
Capital Replacement Reserve	**CRR**	**243 371 647**	**279 877 394**	**268 652 174**	**308 950 000**	**280 890 435**	**319 024 000**
TOTAL FUNDING		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**
MULTI YEAR CAPITAL BUDGET	**Funding Source**	**Budget Year 2026/27**		**Budget Year +1 2027/28**		**Budget Year +2 2028/29**	
Description		**VAT EXCLUSIVE**	**VAT INCLUSIVE**	**VAT EXCLUSIVE**	**VAT INCLUSIVE**	**VAT EXCLUSIVE**	**VAT INCLUSIVE**
Vote 1 CHIEF OPERATIONS OFFICE		2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 2 MUNICIPAL MANAGER'S OFFICE			-		-		-
Vote 3 WATER AND SANITATION		828 638 924	952 934 763	997 540 540	1 147 171 621	746 274 436	858 215 601
Vote 4 ENERGY SERVICES		66 836 089	76 861 502	72 947 675	83 889 826	71 529 564	82 258 999
Vote 5 COMMUNITY SERVICES		122 520 000	140 898 000	122 722 190	141 130 518	132 942 608	152 883 999
Vote 6 PUBLIC SAFETY		20 869 565	24 000 000	21 913 044	25 200 000	23 704 348	27 260 001
Vote 7 CORPORATE AND SHARED SERVICES		69 391 305	79 800 000	73 130 435	84 100 000	76 782 609	84 300 000
Vote 8 PLANNING AND ECONOMIC DEVELOPMENT		13 478 261	15 500 000	14 521 739	16 700 000	9 791 304	11 260 000
Vote 9 BUDGET AND TREASURY OFFICE		2 608 696	3 000 000	2 739 130	3 150 000	2 875 652	3 307 000
Vote 10 TRANSPORT SERVICES		35 844 655	41 221 353	34 114 983	39 232 230	42 608 695	48 999 999
Vote 11 HUMAN SETTLEMENT		-	-	-	-	-	-
Vote 12 ROADS AND STORMWATER		135 439 124	155 754 993	155 483 528	178 806 057	118 507 245	136 283 332
Total		**1 298 235 314**	**1 492 970 611**	**1 497 852 394**	**1 722 530 254**	**1 227 892 114**	**1 408 075 931**

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE

RAL ROADS

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
RAL Roads							
Paving of Thlathlanganya Roads	**IUDG**	-		797 101	916 666	-	
Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	**IUDG**	-		-	-	869 565	1 000 000
Upgrading of access Roads from Ga Thaba in Molepo Chuene Maja cluster	**IUDG**	7 282 693	8 375 097	-	-	869 565	1 000 000
Upgrading of road from Mohlonong to Kalkspruit	**IUDG**	-	-	-	-	869 565	1 000 000
Upgrading of road from Monyoaneng to Lonsdale	**IUDG**	-	-	-	-	869 565	1 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of access road in Ga Makgoba	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Phomolong to Makgwareng	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Spitzkop to Segwasi	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Titibe to Marobala and Makgoba	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Matobole to Silicon	IUDG	-	-	-	-	869 565	1 000 000
RAL Upgrading of road D3432 from Ga-Mosi(Gilead road) via Se	IUDG	-	-	-	-	869 565	1 000 000
Paving of road in ga Thoka from reservior to Makanye 4034(ward 27)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamo	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of Access road to Feke	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward	IUDG	-	-	-	-	869 565	1 000 000

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of arterial road from Moetagare in to Setumong D3382	IUDG	-	-	-	-	869 565	1 000 000
Completion of the links to SANRAL roads network	IUDG	-	-	-	-	11 342 155	13 043 478
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Ma	IUDG	7 826 087	9 000 000	-	-	869 565	1 000 000
RAL Paving of Arterial road from R37 via Thokgwaneng RDP to	IUDG	-	-	797 101	916 666	-	-
Paving of road from Sengatane (D3330) to Chebeng (ward 09)	IUDG	-	-	-	-	869 565	1 000 000
Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla Ga legod	IUDG	6 956 522	8 000 000	1 594 203	1 833 333	869 565	1 000 000
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	-	-	797 101	916 666	10 964 083	12 608 695
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	-	797 101	916 666	-	-
Upgrading of road from Leokama to Moshung	IUDG	-	-	797 101	916 666	11 833 649	13 608 696
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	-	797 101	916 666	-	-
Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	IUDG	9 304 348	10 700 000	-	-	-	-
Installation of Roads at ext 72 Stands (	IUDG	869 565	1 000 000	797 101	916 666	8 884 688	10 217 391

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MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27		Budget Year +1 2027/28		Budget Year +2 2028/29	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Completion of Hospital Road in Mamotintane Village(ward 31)	IUDG	869 565	1 000 000	797 101	916 666	-	-
Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	-	-	-	-	869 565	1 000 000
Tarring of Road from Tshebela to Moshate Phase 1 and Phase 2	IUDG	9 565 217	11 000 000	12 926 906	14 865 942	1 739 130	2 000 000
Upgrading of arterial road D3472 Ga-Setati to Mashobohle	CRR	1 671 832	1 922 607		-	-	-
Tarring of Road from Tshebela to Moshate Phase 2	CRR	4 347 826	5 000 000	4 156 884	4 780 417	4 725 243	5 434 029
Total RAL ROADS BUDGET		**48 693 655**	**55 997 703**	**24 257 700**	**27 896 355**	**67 749 813**	**77 912 285**

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[i]Section 16A of the Deeds Registry Act, Act 47 of 1937.
[ii]Section 35 the Spatial Planning and land Use Management Act, Act 16 of 2013
[iii]Regulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013
[iv]Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.
[v]Schedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013
[vi]section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013
[vii]section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013
[viii]Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013