



2024/25

INTEGRATED DEVELOPMENT PLAN



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(i)List of Acronyms

Abbreviations	Explanation
ABET	Adult Basic Education and Training
ACDP	African Christian Democratic Party
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AZAPO	Azanian People Organization
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
COPE	Congress of the People
CAS	Controlled Access Site
CBD	Central Business District
CBP	Community Based Planning
CCTV	Closed Circuit Television
CDM	Capricorn District Municipality
CDW	Community Development Worker
CFO	Chief Financial Officer
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
CRM	Customer Relationship Management

Abbreviations	Explanation
CRMP	Cultural Resources Management Plans
CRU	Central Re-examination Unit
CRZ	Commercial Restricted Zone
CRC	Current Replacement Cost
COJ	City of Johannesburg
Cigicell	Revenue Assurance Service Provider for Municipalities Across South Africa
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

Abbreviations	Explanation
FFC	Financial and Fiscal Commission
FBW	Free Basic Water
FDA's	Functional Development Areas
FIFA	Federation of International Football Associations
FY	Financial Year
GAAL	Gateway Airport Authority
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographical Information System
GITOC	Government Information Technology Offices Council
GVA	Gross Value Added
HDI	Human Development Index
HOD	Head of Department
HDI's	Historically Disadvantaged Individuals
HIV	Human Immune Virus
HR	Human Resources
HV	High Voltage
ICT	Information and Communication Technology
ITP	Integrated Transport Plan
IDP	Integrated Development Plan
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

Abbreviations	Explanation
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LEGDP	Limpopo Employment, Growth and Development Plan
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education Training Authority
LTD	Limited Company
LTP	Limpopo Tourism and Parks
LUMS	Land Use Management Scheme
LV	Low Voltage
LNW	Lepelle-Northern Water
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
MM	Municipal Manager
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

Abbreviations	Explanation
NFMW	National Fund for Municipal Workers
NGO	Non-Governmental Organization
NOX	Nitrogen Oxides
NTC	National Training Centre
NTK	Need To Know
NMT	Non-Motorised Transport
OC	Organizing Committee
OHS	Occupational Health and Safety
OPCA	Operation Clean Audit
PC's	Professional Corporation/Personal Computer
PHA	Polokwane Housing Association
PLK	City of Polokwane
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

Abbreviations	Explanation
SADC	Southern Africa Development Community
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANABP	South African National Association of Blind and Partially Sighted
SANDF	South African Defence Force
SANS	South African Network Service
SAPS	South African Police Service
SBU	Strategic Business Unit
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDA	Service Delivery 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
Stats,S.A	Statistics South Africa
SASSA	South African Social Security Agency
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

Abbreviations	Explanation
WSP	Water Service Provider
WSDP	Water Services Development Plan
ZCC	Zion Christian Church

(ii) Foreword of the Executive Mayor



It remains our greatest gratitude to the people of Polokwane for trusting and believing in us to steer and drive this municipality to become a City of their dreams that is among others characterized by prosperity and stability.

This term of council presents an opportunity for us to continue with work that we have started in the past two years and continuing from the foundation that was laid by the previous Council. We are approaching this phase of the IDP to continue on our path to transform the lives of our communities through creation of opportunities to improve living standards.

Being a developmental municipality, we continue with our drive to be close to the people through consultation, mobilization, information, education and empowerment. We embrace this because we want communities to hold us accountable on issues that affect their lives. We do this guided by the principle that we have put community participation and communication at the center of our activities in line with the Reaga Polokwane theme.

Over the past years we managed to diagnose and understand the strategic areas and operations of the municipality challenges that Polokwane was experiencing and in the process we managed to establish a stronger institution that will put the rights of the people first by directing more resources to service delivery priorities and steer the municipality to become self-sufficient and financially viable.

We have in our endeavour to fast track service delivery and accountability, modified the approach towards service delivery and council setup so that members of the executive can now account to chairpersons of portfolio committees.

We worked on a turnaround strategy that will enable the municipality to among others implement cost containment measures to ensure financial viability and sustainability, improve project planning and implementation, improve spending on grants funding

We are all hands on deck in terms of our efforts to address joblessness among the youth.

Climate change is a reality and as parts of the country is being confronted by the effects of climate change and global warming, Polokwane must also ready itself to deal with the effects to avoid and be able to respond adequately to any disaster that may occur in the area.

We are focussed and determined to implement programmes that empowers and provide support promoting women's economic empowerment. In the same breath all of us together, we must rid our society of GBVF.

We commit that this Council will continue to perform its oversight responsibility to provide direction into the budget implementation processes to ensure completion of quality infrastructure projects that are meant to benefit our communities.

Our goal on provision of sustainable water supply, sanitation, replacing gravel roads with tarred roads, installation and maintenance of street lights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remain unchallenged. We have now been granted level 2 accreditation to become a housing authority which come with great benefit to our communities.

We have to reiterate that as mandated by the ANC, we are fully committed to proper planning, fast tracking service delivery, root out maladministration and corruption, good governance and innovative solutions to ensure that the will of the people prevails and the municipality and its people prosper. We will continue efforts to attain a clean audit for this municipality.

We have committed to the communities that the municipality will pioneer local economic activities that are geared to enduring the storm in our endeavour to ensure that Polokwane attains the Metropolitan status and positively develops the lives of our communities.

Cllr Mosema John Mpe
Executive Mayor
Polokwane Municipality

(iii) Foreword of the Municipal Manager

It gives me a great pleasure to present the Integrated Development Plan (IDP) after successful and vigorous public consultations throughout the Municipality with all the stakeholders.

The city is marching closer towards the dream of becoming a Metropolitan Municipality, this is the 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 South African citizens, and specifically residents of Polokwane Municipality has given the fresh mandate to the leadership of their choice, and we will forge ahead to provide basic services according to the needs of our people. It gives me a great pleasure to present the Integrated Development Plan (IDP) after successful and vigorous public consultations throughout the Municipality with all the stakeholders.

The new normal has greatly affected and changed the plans of Municipalities in a major way, a great concern was the projected reduction in revenue collection by the municipalities owing to job losses, businesses facing enormous economic challenges, reduced household incomes and all this impacted on municipalities ability to meet other obligations. Polokwane Municipality like any other municipality had to drastically change plans. We are delighted that our population is in the increase, and we are gearing up to catch up with growth of our city.

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

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

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

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

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

Polokwane Municipality prides itself for adhering to the set schedule of activities as reflected in the process plan which was reviewed by Council due to 29 May 2024 being declared 2024 National and Provincial Election date, by His Excellency, President Cyril Ramaphosa.

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

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

Additional funds to complete the Seshego Groundwater Resources will see much awaited improvement of water provision to Seshego and surrounding areas. The Seshego Water Treatment Works is earmarked to be completed in **April 2024** to deliver additional 10 Megaliters per day of additional water to the area of Seshego and Bloodriver and the Sandriver shall be completed in **August 2024** to deliver 18 Megaliters per day to the City.

The Municipality is on final engagements stages with the Department of Water & Sanitation on submitting all planning documents to get between 8 – 10 Ml of water in Sebayeng Dikgale area (Diep River Wellfield) and the refurbishment & upgrading of the Dap Naude pipeline, the additional water will be able augment water supply in Mankweng and Polokwane City.

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

We however celebrate the level 2 accreditation granted to Polokwane Municipality for the provision of Human Settlement services, this achievement will address housing backlog in the Municipality and provide dignity to our people.

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

Ms Thuso Nemugumoni
Municipal Manager
Polokwane Municipality

(iv) Vision, Mission & Values

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

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



(v)Meaning of each value

Transparency

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

Respectfulness

- Being courteous and polite

Integrity

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

Responsiveness

- Reacting quickly and positively to the needs of the community

Loyalty (to the Municipality and the Community)

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

Professionalism

- Displaying excellence and competence

Approachable

- Being available, friendly and caring

Adaptable

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

(vi) Meaning of colour of Stars



RED (Dynamic)

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

Black (stability)

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

Green (Growth)

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

The star

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

(vii) 15 Meter Bronze Sculpture

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

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

Sculpture erected at the Nelson Mandela Traffic Circle at N1 entrance.



(viii) Vision 2030 –Smart City

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

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

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

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

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

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

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

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

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



Source: Polokwane EDGP

The description of each pillar is as follows:

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

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

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

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

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

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

(ix) Reaga Polokwane Programme

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

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

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

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

The Projects

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

benefits. Some of these projects include the replacement of 177km of AC (asbestos cement) pipes in the municipality's jurisdiction; a project to replace conventional water and electricity meters with smart meters in a number of areas in the City; the introduction of a rapid bus service; a waste management project; as well as a major student accommodation drive to support the growing number of students in the city.

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

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

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

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

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

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

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

Chapter One: The Planning Framework

1.1 Introduction

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

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

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

1.2 Legislative Background and Policy Imperatives

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

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

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

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

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

1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

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

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

The following Environmental legislations have been taken into consideration:

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

1.2.2 National Spatial Development Perspective (NSDP)

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

❖ National Spatial Development Plan and Principles

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

- Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to/linked to the main growth

centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.2.3 MTSF

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

The strategic priorities of government for the mandate period

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

1.2.4 Government Programme of Action

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

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

1.2.5 The New Growth Path

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

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

1.2.6 National Development Plan (NDP)

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

1.2.7 Outcome 9

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

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

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

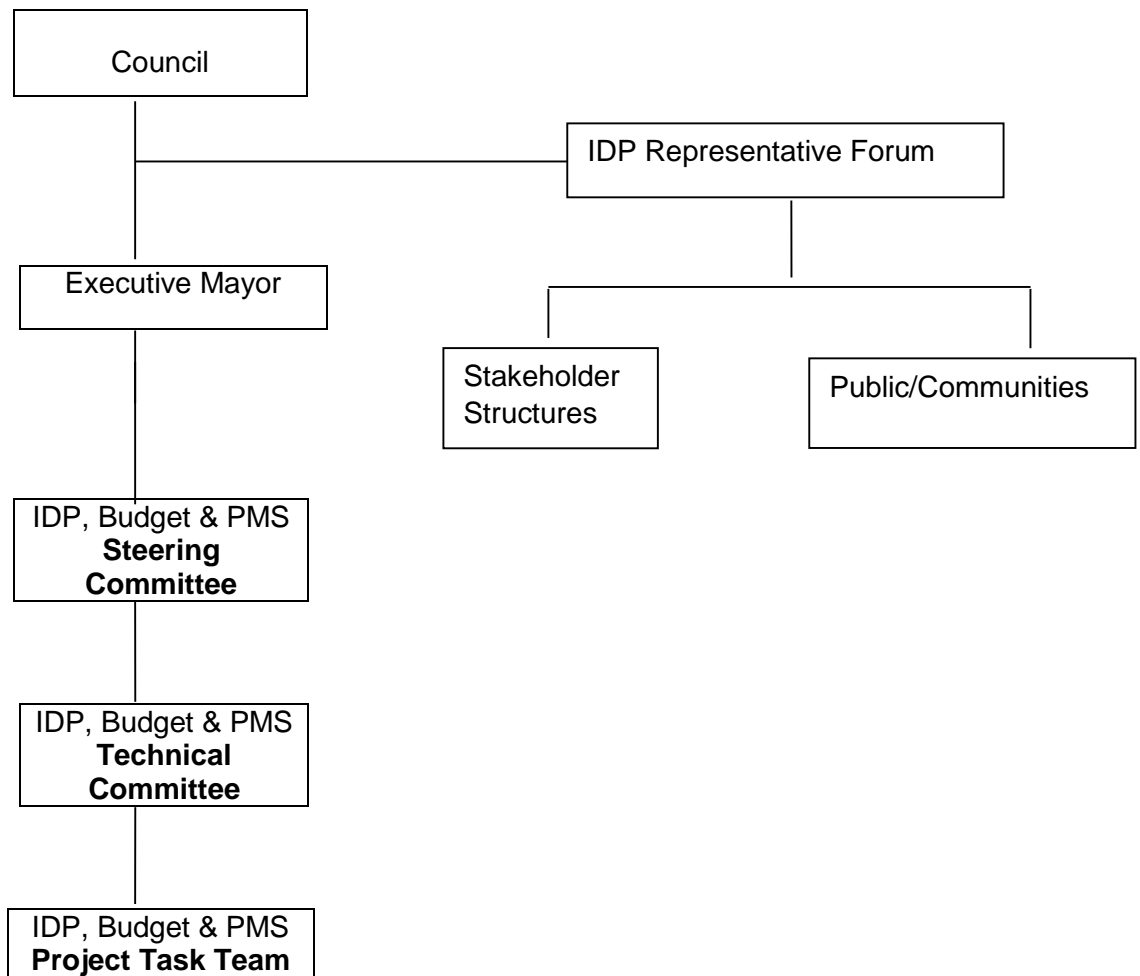
1.2.8 Limpopo Development Plan (LDP)

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

1.3 Process Plan

1.3.1 Structures that manage/drive the IDP and Budget process

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



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

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
Council	Members of Council (Chair: Speaker)	<ul style="list-style-type: none"> ➤ 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	<ul style="list-style-type: none"> ➤ Manage the drafting of the IDP review. ➤ Assign responsibilities in this regard to the Municipal 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 Municipal Manager.
Municipal Manager	Municipal Manager	<p>Municipal Manager has the following responsibilities:</p> <ul style="list-style-type: none"> ➤ 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 National and Provincial requirements. ➤ That community is provided with the opportunity to participate in the drafting of the IDP and also to

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

Structure	Composition	Role
		ensure that their needs are documented in the IDP.
<p align="center">IDP/Budget & PMS Steering Committee</p>	<ul style="list-style-type: none"> • Executive Mayor, • Chairpersons of Portfolio Committees (all MMC's), • MPAC Chairperson • Ethics Chairperson • Chairperson: Geographic Names • Municipal Manager • All Directors • PHA: CEO • Manager: IDP • Manager: Budget • Manager: PMS • Manager: Risk Management • Chief Audit Executive • Manager: MM Office • Manager: E.M Office • Manager: ICT • Manager: Communication <p align="center">(Chair: Executive Mayor)</p>	<p align="center">Function of the IDP Steering Committee</p> <ul style="list-style-type: none"> ➤ 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.
<p align="center">IDP/Budget & PMS Technical Committee</p>	<ul style="list-style-type: none"> • Municipal Manager, • All Directors, • PHA: CEO • Manager: IDP • Manager: Budget • Manager: PMS • All Managers <p align="center">(Chair: Municipal Manager)</p>	<p align="center">Function of the IDP Technical Committee</p> <ul style="list-style-type: none"> ➤ Contribute technical expertise in the consideration and finalization of the strategies and identification of projects. ➤ Provide departmental operation and capital, budgetary information. ➤ Responsible for the project proposals.

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

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

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

Structure	Composition	Role
		<ul style="list-style-type: none"> ➤ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.
IDP, Budget & PMS Representative Forum	<p>Municipal Stakeholders forum comprising of representatives of the following structures.</p> <ul style="list-style-type: none"> ➤ Traditional Authorities ➤ Community ➤ Business Sector ➤ Traditional Healers ➤ Government Departments ➤ Education Sector ➤ Non-Governmental Organisations ➤ Transport Sector ➤ Financial institutions ➤ Farmers ➤ Civic organisation ➤ Religious groups <p>(Chair: Executive Mayor)</p>	<ul style="list-style-type: none"> ➤ Participate and ratify the completion of each phase of the IDP development and review process. ➤ Represent the communities at strategic decision-making level.
Public Participation Preparatory Team	<ul style="list-style-type: none"> • 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. <p>(Chair: Manager: Legislative Support)</p>	<ul style="list-style-type: none"> ➤ Coordination of the public participation programme. ➤ Mobilize the involvement and commitment of stakeholders. ➤ Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc. ➤ Selection of Venues for IDP Public Participation Process.

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

Structure	Composition	Role
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 <ul style="list-style-type: none"> ➤ Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration. ➤ 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	<ul style="list-style-type: none"> ➤ 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	<u>National Treasury Delegation Consist of:</u> <ul style="list-style-type: none"> ▪ The Presidency (DPME) ▪ National and provincial: ▪ Department of Cooperative Governance (DCoG) ▪ Department of Human Settlements. ▪ Department of Transport ▪ Department of Environmental affairs 	<ul style="list-style-type: none"> ➤ 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.

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

Structure	Composition	Role
	<ul style="list-style-type: none"> ▪ Department of Health ▪ Department of water and Sanitation ▪ DBSA ▪ Relevant Provincial Treasury ▪ Relevant provincial Planning ▪ Financial and Fiscal Commission (FFC) ▪ South African Local Government Association (SALGA) <p><u>Polokwane Delegation</u> <u>Consist of:</u></p> <ul style="list-style-type: none"> ▪ Municipal Manager ▪ All Directors ▪ CFO ▪ Deputy: CFO ▪ PHA CEO ▪ PHA Finance Manager ▪ Manager: IDP ▪ Manager: Budget ▪ Manager: Revenue ▪ Manager: Expenditure ▪ Manager: SCM ▪ Manager: Assets ▪ Manager: PMS ▪ Manager: Risk Management ▪ Chief Audit Executive ▪ Manager: PMU <p align="center">(Chair: National Treasury-Director: Intergovernmental Relations)</p>	

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.

1.4 Activity Flow

- The Executive Mayor through the Office of the Municipal Manager will be responsible for the development/review of the IDP and Budget.
- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the Manager: IDP.
- The IDP and Budget offices shall draft the IDP/Budget Process Plan with the IDP Steering Committee and submit to Council for approval.
- The Executive Mayor shall establish and consult with the IDP/Budget Steering Committee and Municipal Stakeholders in the Process of Developing the IDP.
- The Executive Mayor shall submit IDP /Budget Process Plan to Council.
- The Municipal Manager shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout the process.
- The IDP Steering Committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with Municipal stakeholders.
- The IDP/Budget Technical Committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The draft and Final IDP/Budget shall be submitted to Joint **Spatial Planning and Finance** Portfolio Committee for oversight.
- The Executive Mayor shall submit the draft and Final IDP/Budget to Council.

1.5 Time Schedule for Municipal Planning Process

1.5.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
01 June 2023	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	MM, Directors and Managers
01-30 June 2023	Publish the Draft Process Plan for inputs and comments. (Internal and External Stakeholders)	Manager: IDP Manager Communication	MM, Directors and Managers, Sector Dept, NGO's & Community stakeholders
07 July 2023	Submission of the Final Process Plan to Spatial Planning Portfolio Committee. (Process Plan)	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
25 July 2023	Submission of the Final Process Plan to MAYCO. (Process Plan)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers
28 July 2023	Table the Final Process Plan to Council. (Process Plan)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors
Analysis Phase			

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
10 July 2023 - 31 Aug 2023	Analysis Phase Conducted on: (a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	Manager: IDP	MM, all Directors and All SBU Managers
06 Sep 2023	IDP Technical Committee (Analysis phase) Draft Status Quo	Manager: IDP	MM, Directors and Managers
13 Sep 2023	IDP Steering Committee (Analysis phase) Draft Status Quo	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors CEO, MPAC Chair, Ethic Chair, Geographic Name Chair
22 Sep 2023	IDP Rep Forum Tabling the Draft Status Quo Report for inputs and Comments	Manager: IDP Manager: Communication	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept.

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			NGO's, Ward Committees etc.
12 October 2023	Table the Analysis Phase to Spatial Planning Portfolio Committee Draft Status Quo	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
24 October 2023	Table the Analysis Phase to MAYCO Draft Status Quo	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers
27 October 2023	Table the Analysis Phase to Council Draft Status Quo	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors.
Strategies Phase			
03 -31 October 2023	Directorates Strategic Planning Sessions Review of Directorates Scorecard / Municipal Scorecard (KPI, Targets and Baselines)	Manager: IDP Manager: PMS	All Directors, all SBU Managers
20 -22 November 2023	Strategic Planning Session (3 days)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair and Leaders of All

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Political Parties Represented in Council
Project Phase			
29 January 2024	National Treasury Midyear Engagements (1 Day-Meeting)	CFO Manager: IDP	MM, all Directors, PHA CEO and EXCO Managers
05 March 2024	IDP/Budget/PMS Technical Committee Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO	MM, Directors and Managers
07 March 2024	IDP Steering Committee Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair
12 March 2024	IDP Rep Forum Tabling the Draft IDP Projects Phase Report for inputs and Comments	Manager: IDP Manager: Communication	E. Mayor, MAYCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
13 March 2024	Joint Spatial Planning and Finance (Draft IDP/Budget)	Manager: IDP Manager: Budget	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	<p><u>Joint Portfolio Committee</u></p> <p><u>Finance / Spatial Planning</u></p> <p>1) Draft IDP and Draft Budget</p> <p>2) Draft Corporate Calendar Submission</p>	<p>CFO</p> <p>Deputy CFO</p> <p>Manager: Legislative Support</p>	
15 March 2024	<p>Draft IDP & Budget tabled to</p> <p><u>Audit Committee</u></p> <p>1) Draft IDP and Draft Budget</p>	<p>Manager: IDP</p> <p>Manager: Budget</p> <p>CFO</p> <p>Deputy CFO</p> <p>Manager: Legislative Support</p>	MM, Directors and Managers
20 March 2024	<p>Draft IDP & Budget tabled to</p> <p><u>MAYCO</u></p> <p>2) Draft IDP and Draft Budget</p> <p>3) Draft Corporate Calendar Submission</p>	<p>Manager: IDP</p> <p>Manager: Budget</p> <p>CFO</p> <p>Deputy CFO</p> <p>Manager: Legislative Support</p>	MM, Directors and Managers
27 March 2024	<p>Draft IDP & Budget tabled to</p> <p><u>Council</u></p> <p>1) Draft IDP and Draft Budget</p> <p>2) Draft Corporate Calendar Submission</p>	<p>Manager: IDP</p> <p>Manager: Budget</p> <p>CFO</p> <p>Deputy CFO</p> <p>Manager: Legislative Support</p>	E. Mayor, MM, Directors and Managers, Speaker all Councilors.

1.5.2 Revised Corporate Calendar dates

President Cyril Ramaphosa has, in accordance with section 49(2) of the Constitution of the Republic of South Africa, read with section 17 of the Electoral act of 1998, determined **29 May 2024** as the date for the 2024 General National and Provincial Elections

Due to Election Processes that will unfold, the City of Polokwane came up with a way to ensure that the 2024/25 Final IDP and Final Budget are both approved within the **Legislated Time Frame**. Council Revised the Corporate Calendar and the Process Plan to ensure that the 2 strategic Documents are not affected by Election Processes.

1.5.3 IDP and Budget Reviewed Time Schedule

IDP/Budget Process Time Table			
Revised Dates	Output required	Coordinator	Stakeholders
Approval			
02 - 15 April 2024	<p>IDP Public Participation Process on Draft IDP and Budget</p> <p>Community and Stakeholders Consultation Process in all 7 Municipal Clusters</p>	<p>Manager: IDP Manager: Budget Manager: EM Office Manager: SCM Manager: Legislative Support</p>	Communities in all 7 Municipal Clusters, Ward Councilors, Public Participation Officers
16 April 2024	<p>IDP Technical Committee (Final IDP and Budget). Considering input from the Community/Final Budget</p>	Manager: IDP	MM, Directors and All Managers
17 April 2024	<p>IDP Steering Committee (Final IDP and Budget). Considering input from the Community/Final Budget</p>	<p>Manager: IDP Manager: Legislative Support Manager: EM office</p>	E. Mayor, MAYCO, MM and Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair
18 April 2024	<p><u>Audit Committee</u> Audit Committee Comments and inputs on the Final IDP/Budget.</p>	<p>Manager: IDP Chief Audit Executive</p>	MM, Directors and Managers, Audit Committee Members

IDP/Budget Process Time Table

Revised Dates	Output required	Coordinator	Stakeholders
19 April 2024	<p style="text-align: center;">Joint Spatial Planning, Finance and Admin and Governance (Final IDP and Budget) <u>Joint portfolio Committee</u> Consider Final IDP/Budget</p>	<p>Manager: IDP Manager: Legislative Support</p>	MM, Directors and Managers
22 April 2024	<p style="text-align: center;"><u>MAYCO</u> Final IDP & Budget tabled Consider Final IDP/Budget</p>	<p>Manager: IDP Manager: Legislative Support</p>	MM, Directors and Managers
26 May 2024	<p style="text-align: center;"><u>Council</u> Final IDP & Budget tabled Consider Final IDP/Budget</p>	<p>Manager: IDP Manager: Legislative Support</p>	MM, Directors and Managers
01-02 May 2024	<p>Issue Public Notice on the adopted Final IDP /Budget in the newspaper and placement of the documents on the Municipal Website.</p>	<p>Manager: IDP Manager Communication</p>	7 Clusters Communities
06 May 2024	<p>Submit the adopted <u>Final IDP and Budget</u> to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) Within 10 days after adoption</p>	<p>Manager: IDP Manager: Budget</p>	IDP & Budget Manager, CFO, MM

CHAPTER Two: Spatial Planning and Land Use Analysis

2. SPATIAL RATIONALE

2.1 Strategic Location of Polokwane City

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

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

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

2.1.1 Map of Limpopo Province (Polokwane Strategic Location)



Source: Limpopo Province SDF

2.1.2 Capital City of Limpopo Province (City of Polokwane)

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.

2.1.3 Aerial View of the City of Polokwane



Aerial View of the City of Polokwane CBD



Aerial View of the City of Polokwane CBD (2)



Mall of the North



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

2.1.4 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	eThekweni
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

The City of Polokwane comprises of a total area of +/- **539 982.5 Ha** and is located in the central part of the Limpopo Province. Polokwane Municipality is located within the Capricorn District in the Limpopo Province and accounts for 3% of the Province's total surface area of ±124 000 km². In terms of its physical composition Polokwane Municipality is **23%** urbanised

and **71%** still rural. The remaining area (**6%**) comprises small holdings and institutional, industrial, and recreational land.

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

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

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

2.1.5 The Main 7 Clusters of settlements in Polokwane

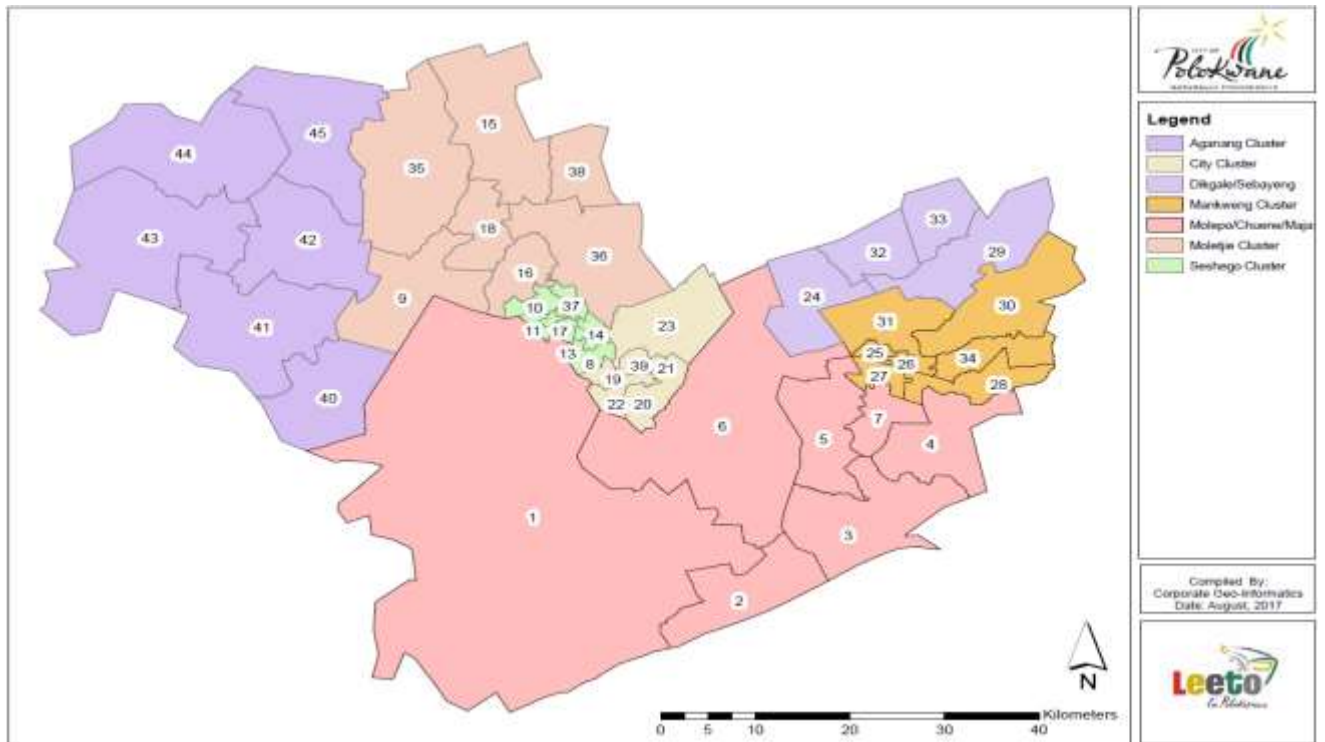
The City of Polokwane is Consists of 7 **Clusters** that should be provided with services. The number of wards is now **45 wards**. The Names of the Clusters are:

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

Source: PLK Clusters SBU

2.1.6 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU:

2.1.7 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.

2.1.8 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 REGIONAL CONTEXT

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

Table: Regional Context

Municipalities that are adjacent to Polokwane	
Mogalakwena	The N1 National Road forms the main carriage way from the south to the north. The main connection between Polokwane Municipality and Mogalakwena Municipality is the Makapan's World Heritage site in the north eastern part of the Mogalakwena Municipal Area.
Molemole	Agriculture forms the main economic base of Molemole Municipal area. Agricultural produce is transported to Polokwane City. Road P94/1 and the N1- North form the main links between Molemole Municipality and Polokwane Municipality.

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

Source: Polokwane Municipality SDF

2.3 HIERARCHY OF SETTLEMENT

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

1st ORDER SETTLEMENTS (GROWTH POINTS)

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

2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

Cluster Polokwane 01	Bloodriver	Kgohloane	Mabotsa	Makgofe	Mokgokong
Cluster Polokwane 02	Badimong Boyne	Ga-Mahlanhle	Viking	Makgware ng	Phomolong Rivier View

	La-Magowa	Ga-Ramogale Shilwane	Zion City Moria Komaneng	Matshela- Porta Mountain Views	
Cluster Polokwane 03	Tibibe Dikgale 1	Dikgale 2 Dikgale 3	Ga-Makgoba	Makgoba 1	Mantheding
Cluster Polokwane 04	Hlahla	Makibelo	Ramongwana 1	Ramongwana 2	Semenya
Cluster Polokwane 05	Koloti Komape 2	Komape 3	Mabokelele	Madikoti	Moshate

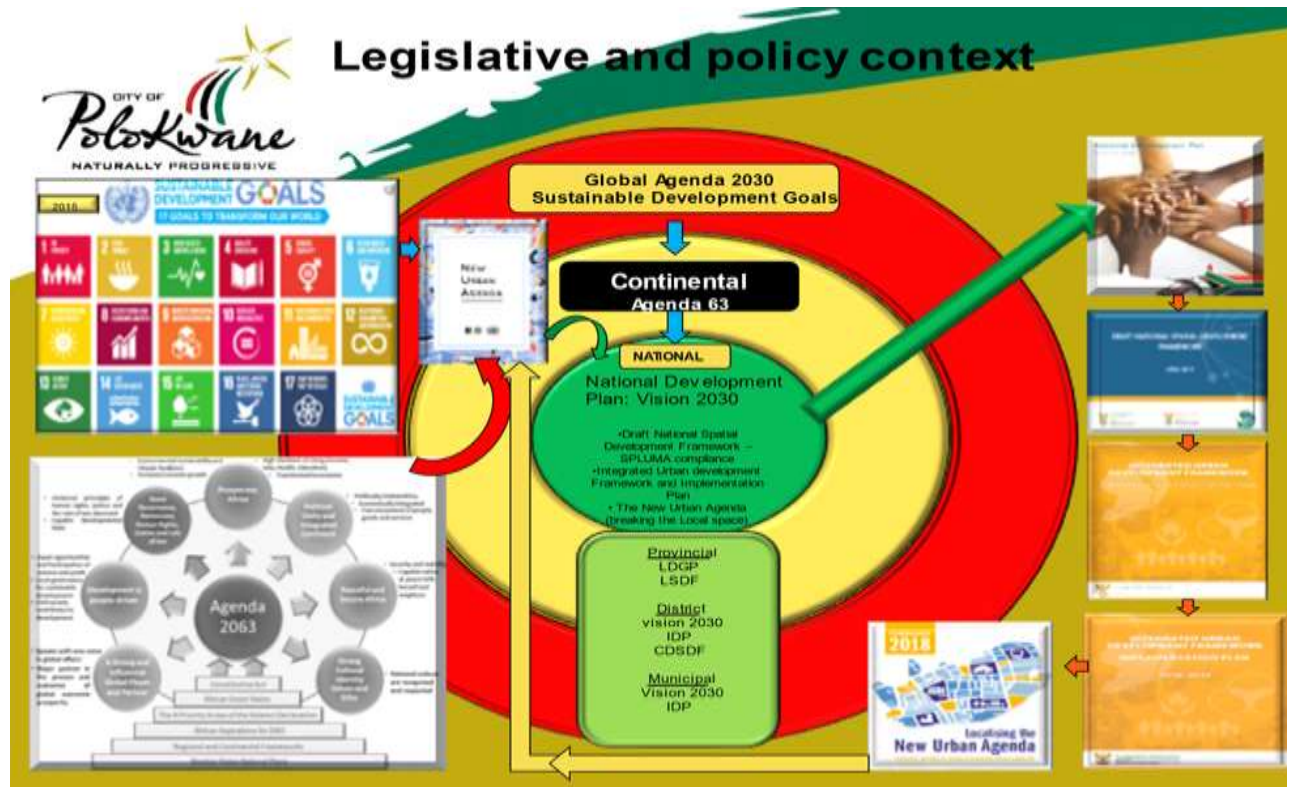
3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyrn	LaasteHoop 7 Leshikishiki	Maratapelo Maripathekong	Mmoto wa Bogobe Thokgwane ng
Cluster Polokwane 02	Chebeng Choke Chuene Ditengteng Ga-Kama Ga-Kgole	Ga-Lekgothoane Ga-Mobotsa Ga-Mailula Ga-Momphaka Ga-Mapanyula	Ga-Mathiba Ga-Mogano Ga-Mokgopo Ga-Mothiba Ga-Motholo	Ga-Rakopi Ga- Rampheri Ga-Sebati Ga-Thaba Kgokong Bergnek	Kgoroshi: (Mphela) (Thantsha) Kgware Laaste Hoop Ward 7A
Cluster Polokwane 03	Lekgadimane Mabitsela Makweya Lenyenye Maboi Makgwareng Mamadila	Leswane Mabotsa 2 Makotopong 1 Mamatsha Dithupaneng Madiga Makotopong 2 Mamotintane	Manamela Mashita Mehlakeng Newlands Mankgaile Masobohleneng Mmakata Ramakgaphola	Manthorwane Matamanyane Sebayeng Marulaneng Matobole Mosharw Sefateng Segwasi	Sekgweng Sengatane Setati Thabakgon e Thune Toronto Zondo Tsatsaneng
Cluster Polokwane 01	Bergvley Bethel Cottage Dichueneng Doornspruit Klipspruit Lebowa Mogokubung Makgeng	Maselaphaleng Melkboom Moklakeng Mphalong Quayle Setotolwane Tsebela Ga-Kololo	Ga-Moropo Kobo Lefahla Mahwibitswane Makgobe 2 Marobo Masekoleng Mashongolile	Sentsere College Tsware Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1	Makgopeng Masealama Masekwats e Matikireng Mogole Pax College Sepanapudi Subiaco

	Makubung Masekho	Ga-Maphoto Ga- Mawashasha Ga- Molalemane	Moduwane Mongwaneng Mphogodiba	Mabotsa 1 Makengkeng	Vaalkop 1 Vaalkop 2 Thema
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Source: Polokwane Municipality SDF

2.3.1 National and International legislative guides and programme



Source: PLK town planning SBU

2.4 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUMS

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

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

The application of the Ordinance is within the area that is within the proclaimed **POLOKWANE INTEGRATED LAND USE SCHEME, 2022**. The area provides types of ownership such as deed of transfer (secured ownership). The said act is applicable in area proclaimed by the said legislations.

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

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

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

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

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

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

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

by the upgrading of the Tenure System of all the Rural Settlements within those areas under R188 of 1962.

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

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

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

The Municipality has started with the key components of the 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 Tribunalⁱⁱⁱ(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.
- (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 pillar signals the action needed within each directorate in driving the city into a "Smart City". Polokwane for example, it experiences shortage of water, and that is a basic need. The concept aimed at putting measures in place to deal with the management and sustainable uses of limited resources in a sustainable means.

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

(c) the principle of efficiency, whereby—

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

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

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

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

(e) the principle of good administration, whereby—

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

The IDP is an Integrated Development Plan that has to include all plans of the Municipality together with the national and provincial mandate in development. This is concluded based

on the intergovernmental relations within the spheres of Government. Public participation becomes a key towards transparent governance. Therefore, the principle strengthens the use of all mechanism in collecting the data, communicating the data collected and interpretation of the data collected to the community. By so doing this, it will enable the Municipality to deliver its basic services with success.

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

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

2.5.1 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 Municipal Spatial Development Framework still need to be complied (at Final Draft) to Comply the with SPLUMA ACT.

2.6 Land Use Management Scheme (LUMS)

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

An integrated Land Use Management 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 Management Scheme (LUMS) form the main or core components of a land use management system.

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

2.7. MUNICIPAL PLANNING BY-LAW 2017

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

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

The said plan has highlighted the key issue to be addressed in the retaining of the business within the city and unpacking the development needs as per the provision of the 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 Scope
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.

2.9. GROWTH POINT ANALYSIS

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

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

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

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

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

Development Corridor (N1- south road/ R71 road)

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

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

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

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

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

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

Outer Eastern Link (F5); This is a completely new development area and was proposed because of the amalgamation of the different TLC areas. It is part of the Tshwane / Gauteng

– Polokwane – Mankweng – Tzaneen Development Corridor (DC1) which would play a major role in integrating the Polokwane and Mankweng clusters with one another. This integration should be regarded as a long-term vision.

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

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

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

2.10. MUNICIPAL LAND ANALYSES

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

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

2.11. LAND CLAIMS ANALYSIS

A number of land claims have been lodged with Government within the Polokwane Municipal area of jurisdiction. However, the majority of these claims are not yet concluded or finalized. It is currently not possible to determine their likely impact on spatial development. There is

concern from some quarters that more unsustainable rural settlements might be established as a result of restitution of land rights.

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

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

2.12. LAND AVAILABILITY ANALYSIS

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

Table: The below table represents vacant municipal owned townships

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x "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 650m ² . "Municipal": 1 Erf ±917m ²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven

#	NAME	LOCALITY	NUMBER OF UNITS
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 Act 16 of 2013 (SPLUMA) By-Laws as well as Proclamation R188 of 1969 regulations.

2.13. LAND INVASIONS COURT ORDERS

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

1. Polokwane Extension 40
2. Polokwane Extension 108
3. Polokwane Extension 78
4. Polokwane Extension 106 and 107
5. Erf 6045 Pietersburg, Mikes Kitchen
6. Portion 1-16 of the farm Pelgrimshoop 630 LS
7. Erf 60 and 374 Seshego 9G
8. Erf 36 Seshego 9F
9. Erf 2406 Seshego E (Church)
10. Erf 5289 Pietersburg Extension 11
11. Erf 8518 Seshego Zone 1 extension
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
6. Farm Sterkloop 688 LS

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

2.14. SPATIAL CHALLENGES AND INTERVENTIONS

Spatial analysis

i. Planning control and Outdoor advertising

Challenges

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

Interventions

- reviewed the operational manual contained in the illegal land use strategy 2012- to enable the imposing of fines for illegal land uses.
- 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 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 incorporate those Strategic Development Areas that details the Future Priority Development Areas, as such there will be alignment between planning, infrastructure and financial plans.
- Through the Urban Renewal Strategy and CBB Plan, 2016, areas where student accommodation is to be promoted has been identified. Plans to acquire the subject land is one of the priorities for affordable student housing and social housing.

- Polokwane Municipal Bylaw, 2017 has been and approved by Council and currently in operation and covers the whole municipal area. **POLOKWANE 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.

2.14.1 General challenges and Intervention

Spatial Challenges	Intervention
<ul style="list-style-type: none"> • 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) • Human Capital • 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 • Lack of areas earmarked for Student Accommodation and policy to address the need • Confusion in Multiple legislation not repealed by SPLUMA • Integrated Human Settlements 	<ul style="list-style-type: none"> • 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 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

Spatial Challenges	Intervention
	<p>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.</p> <ul style="list-style-type: none"> • 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. • 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

2.15. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

2.15.1 Key guiding policies and municipal By-laws

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

2.15.2 Economic opportunities and growth

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



2.16. RURAL DEVELOPMENT

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

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

- Informal settlement within road reserve and flood lines
- Uncoordinated spatial settlement
- Poor streets and roads in informal settlement
- Un-planned desired land use types

- Unclear determination of the property's sizes
- Poor Cemetery planning and maintenance
- Land allocation disputes
- Poor monitoring and evaluation on the registered servitudes, flood lines, road reserves.

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

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

- a. Development of the proper integrated human settlement that will be sustainable: this are the benefit
 - Building Plans approval fees
 - Rezoning
 - Managing land use since we have two land use Scheme and Town Planning Scheme that covers the wall-to-wall scheme.
 - Proper planning for other services such as Roads, Water and sanitation etc.

- b. Land survey for all settlement in Polokwane municipal Jurisdiction:
 - Proper stand numbers and streets
 - Land dispute resolution
 - Proper stats
 - Proper maintenance etc.

- c. Land Use Survey for the whole Municipality
 - Proper zoning and
 - conflict resolution
 - Business Registration and management
 - Adhere to SPLUMA
 -

2.17. URBAN DEVELOPMENT

2.17.1 Integrated Urban Development Framework Plan

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

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

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

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

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

- **A CDS is a potential trend breaker:** - motivating key decision-makers to think and operate differently so as to break the negative trends faced by a city.
- **Guiding short-term implementation within a long-term logic:** - A CDS informs the 5- year integrated development planning (IDP) process and shape term-of-office delivery objectives.
- **Pulling in the same direction:** - It allows multiple government agencies, communities and business to rally, act and invest along a similar logic; creating a common focus.
- **Identifying interventions with the highest leverage potential:** - A CDS serve to prioritise and direct resources effectively into those identified interventions that holds the best potential.
- **Anticipating future shocks and contextual changes:** - Through a CDS anticipated long term future changes can be identified and anticipated.
- **Assist in guiding growth:** - A CDS can influence how a city approaches infrastructure creation and physical growth; and

- **(Re)Positioning:** -A CDS serve to reposition the city in terms of national policies and public funding, place-marketing and also the confidence with which ordinary people view the potential of their city.

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



2.18 ECONOMIC SPIN-OFF DEVELOPMENTS

2.18.1 Baobab Gardens Motor City

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

The location advantages are amongst other, the following:

- 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.
- The huge volume of existing “older” motor industry/motor dealership rights in Polokwane city, and similar rights approved in recent years elsewhere outside the CBD such as along the N1 (now R101) south impact negatively on the development of Polokwane X124 for motor and motor related businesses. Most of the motor dealerships are “established” in their current locations and the remaining motor dealerships are currently being established in new locations such as MGM Group at Polokwane X124 (Baobab Boulevard) and others at the southern N1/R101 entrance such as Jeep/Mercedes/Mitsubishi/Dodge (pre-owned on Erf 141 Ivypark) and Audi (on Erven 2 and 3 Ivypark). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivypark X52.
- 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



Motor City



Motor City



Motor City



Source: PLK Town Planning SBU

2.18.2 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 11,000m² 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



The Greenery

2.18.3 Limpopo Provincial Theatre

The construction of the long-awaited and much-talked about Limpopo Provincial Theatre will 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 before they could realise their dream of having their own provincial theatre after it was first announced in 2016.

we broke the ground for the construction of the Limpopo Provincial Theatre. The state-of-the-art theatre is going to be a symbol of our commitment to the vibrant arts scene in our province.”

Location at known cultural precinct

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.”

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.”



official sod turning ceremony - Limpopo Provincial Theatre

2.18.4 Urban Renewal projects

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

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

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

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

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

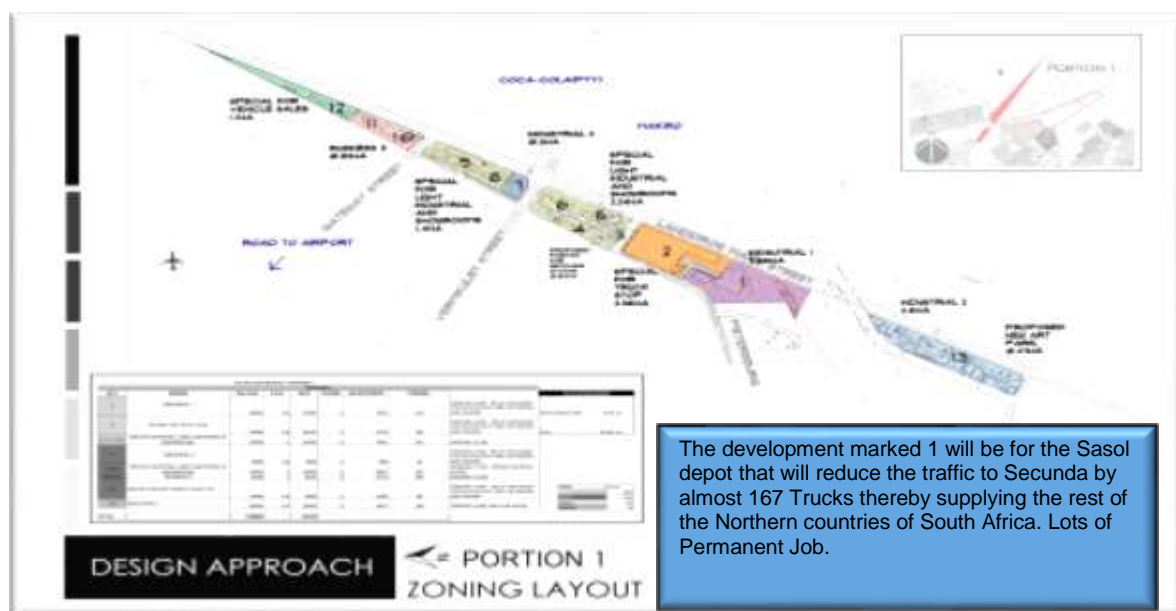
i. Cargo and Logistic Hub

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

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

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



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

iii. Agro-Processing.

Agro-processing industry is a subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector. Agro-processing means transforming products that originate from agriculture, forestry and fisheries. The Standard Industrial Classification also categorises the following eleven divisions under the agro-processing industry: food, beverages, paper and paper products, wood and wood products, textiles, wearing apparel, furniture, tobacco, rubber products, footwear and leather and leather products. Polokwane has a strong logistic support from different part of the region and can be able to take that advantage.

Part of the development of the agro-processing, the industrial development becomes 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.

iv. Industrial Development

Polokwane Municipal Economic growth is being hampered by the less production in terms of the Manufacturing sector. The Municipality has dedicated the land on the Old N1 Road (North) now known as the Landros Mare Street as part of the Commercial and Industrial Development. In order to improve the **Airport Precinct**, all the encore development that complement the Agro-processing and Logistic Hub must be prioritised within the area. The main issue for the success of the industrial development is centered 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 ideal was to rejuvenate the city to be a functional business zone with Mixed Land Use Development that will complement the cities vision of being the SMART CITY. The Urban Development Framework developed by the National Department of COGTA laid a several levers that now incorporated in the CEF approved by Cogta as presented above. The municipality strive to align the said Policy with the URS and CBD Plan for its identified projects.

This includes re-investing in engineering for more compactable city through **high density** development and office and Business development. The first approach was to look at the development of the **Municipal Towers**.

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

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

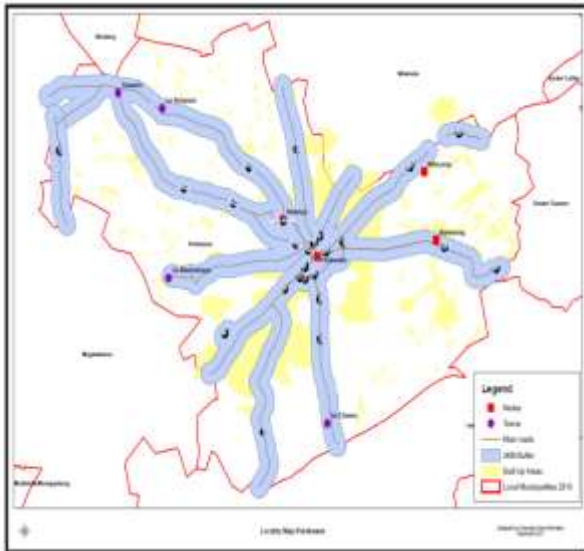
2.18.6 Commercialisation of Municipal Facilities/Properties

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

2.18.7 Metropolitan Municipal Requirements

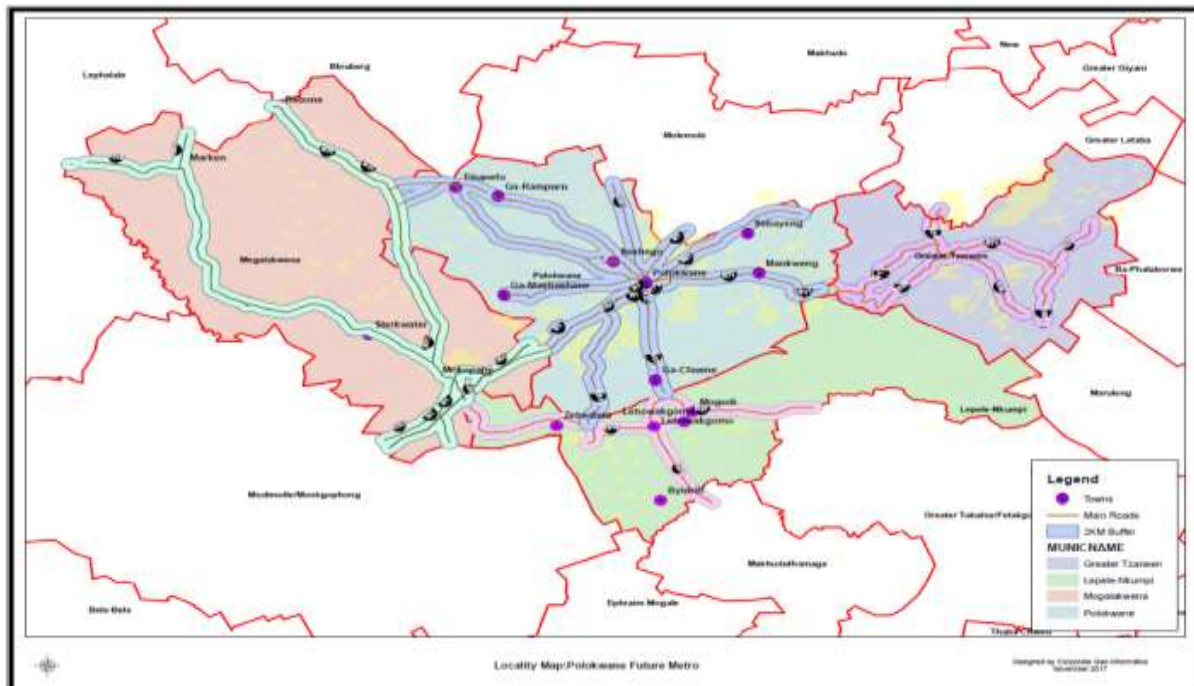
It is the prerogative of the Municipality to become a metropolitan Municipality within the next 3-4 years. The basics should be laid in order to have a proper road map in achieving the Metropolitan status. The Municipal Structures Act, Section 2 provides that – Category A Municipality if that area can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

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

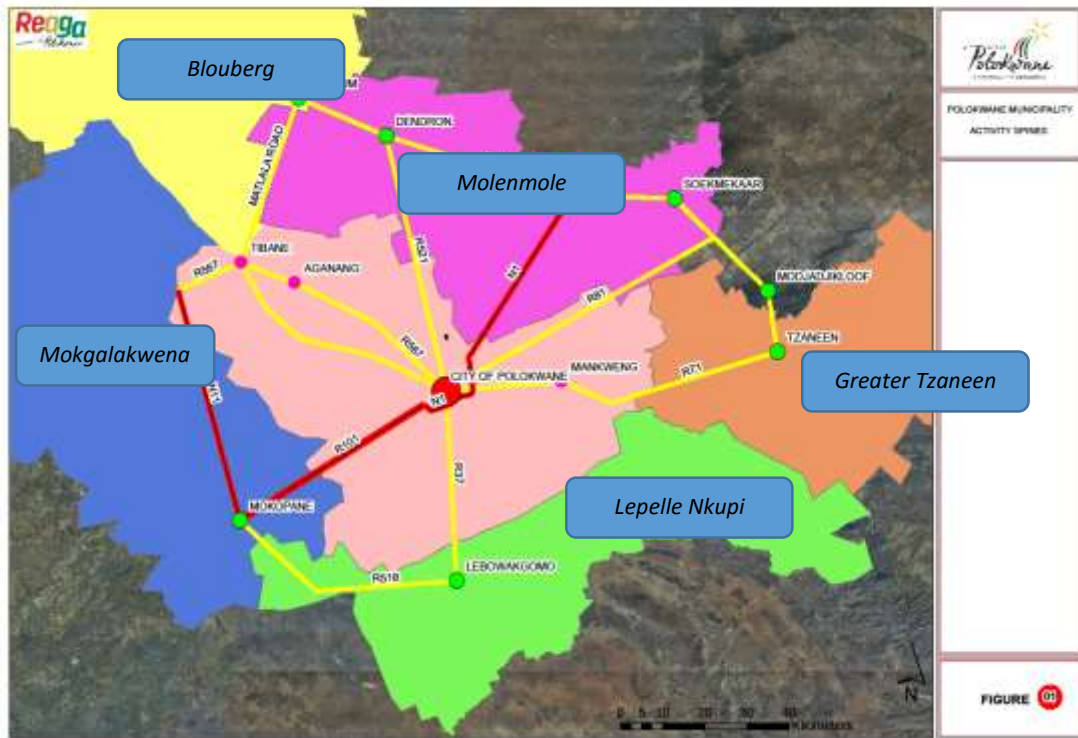


- (i) areas of high population density.
 - (ii) an intense movement of people, goods, and services.
 - (iii) extensive development; and
 - (iv) multiple business districts and industrial areas.
- (b) a centre of economic activity with a complex and diverse economy.
- (c) a single area for which integrated development planning is desirable; and
- (d) having strong interdependent social and economic linkages between its constituent units. Should apply to the relevant authority for consideration and such application should

be assessed looking at the above criteria and other requirement that the demarcation board may require.

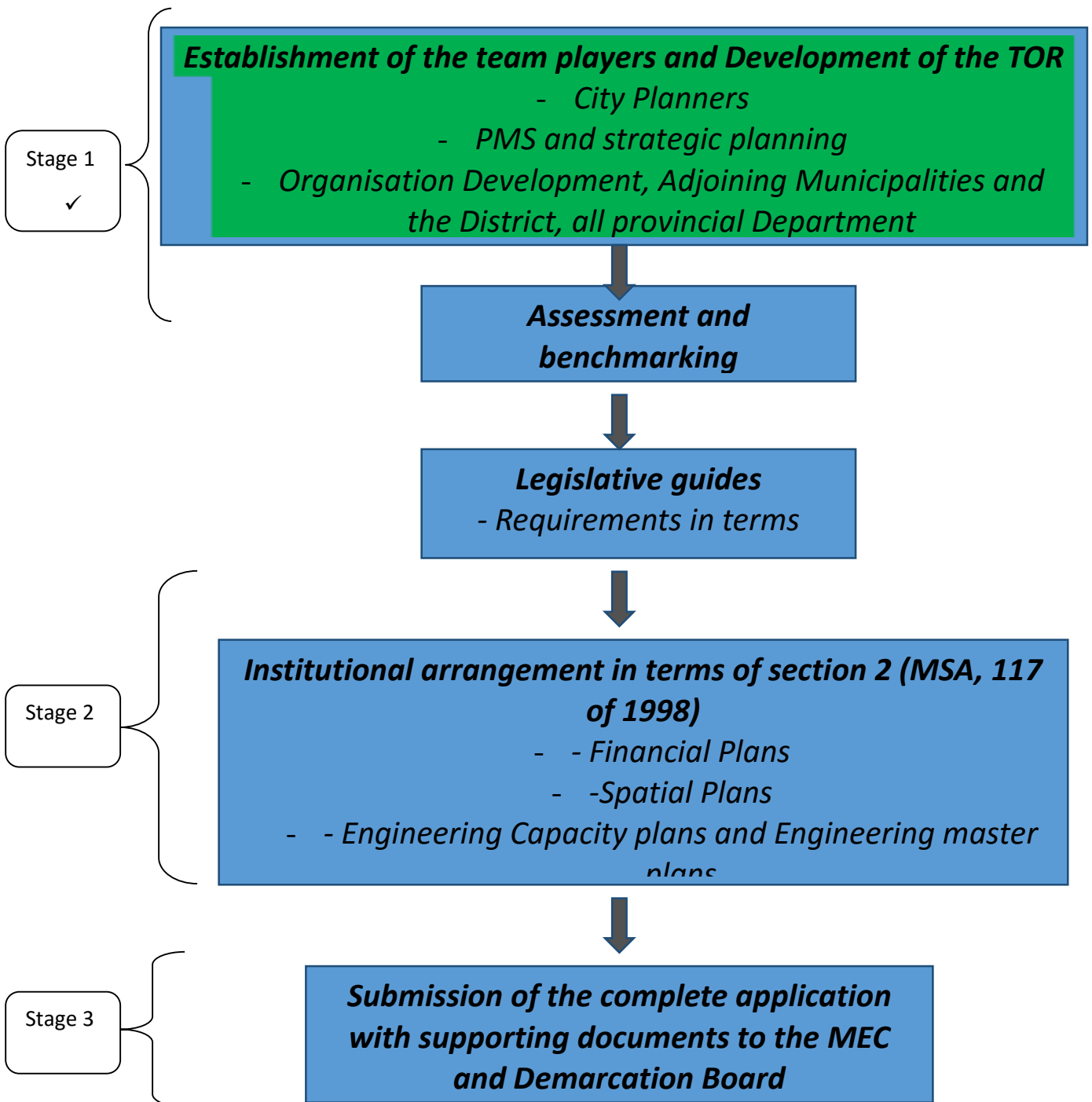


Alignment with adjacent Municipalities and road networks



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

2.18.8. ROAD MAP TO METRO



2.18.9 LIMPOPO ACADEMIC HOSPITAL

City of Polokwane and Edupark 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**.

2.18.10 R4-billion Academic 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.



ACADEMIC HOSPITAL LOCATION



ACADEMIC HOSPITAL DESIGNS



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

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 LEGISLATIVE AND POLICY CONTEXT

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

- i. The Constitution of the Republic of South Africa (108 of 1996)
- ii. Spatial Planning and Land Use Management Act (16 of 2013)
- iii. Spatial Planning and Land Use Management Regulations: Land Use Management and General Matters, 2015
- iv. National Development Plan, 2012
- v. Town Planning and Township Ordinance 15 of 1986 to be repealed by the
- vi. Polokwane Economic Growth and Development Plan, Vision 2030
- vii. Administration and Control of Townships Regulations R293 of 1962
- viii. Proclamation R188 of 1969 Regulations
- ix. Communal Land Rights Act (11 of 2004)
- x. Upgrading of Land Tenure Rights Act (112 of 1991)
- xi. Interim Protection of Informal Land Rights Act No 31 of 1996
- xii. Extension of Security of Tenure Act (Act no. 62 of 1997)
- xiii. Prevention of Illegal Eviction and Unlawful Occupation of Land Act No 19 of 1998
- xiv. Restitution of Land Rights Act No 22 of 1994
- xv. Land Administration Act No 2 of 1995
- xvi. National Environmental Management Act No 107 of 1998
- xvii. Planning Profession Act No 36 of 2002
- xviii. LIBRA, Act 5 of 2003 and its regulation (Limpopo Business Registration Regulations 2015)

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

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

2.21 Catalytic Land Development Programme in support of the CEF.

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

2.21.1 Science Park

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



2.21.2 Arts and Cultural Hub

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

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



2.21.3 Industrial Park or SEZ N1 North Corridor

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

2.21.4 Agro processing

- **Agro-processing** - the support for the proposed development concept is centred on the **Logistic and Agro-processing** taking advantage of the transport modes available that includes:
 - **Air network (airport).**
 - **Rail network (railway Station).**
 - **Road's network (Bus, taxi station).**
- The Municipality will take advantage over the identified **Musina /Makhado SEZ and Tubatse SEZ** as Logistic Hub.
- Polokwane as a Capital City of Limpopo Province is also a gateway to Africa and rest of the World.
- Several MOU were signed for trade with the African Countries and the Municipality intend to participate in the market to boost in the **Economic Growth** through Manufacturing and processing of **raw materials**.



2.21.5 TOD precinct

Transit Oriented Development (TOD):

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



2.21.6 Softball stadium

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



2.21.7 Post incubation Hub

- **Post incubation Hub** - the intention 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.



2.21.8 Eco-Estate at Game reserve

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

2.22 Progress on priority/ Catalytic Land Development Programme.

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
	23 August 2021		
1. Science Park	<ul style="list-style-type: none"> • 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.	Municipal and Department of Sports Arts and Culture. ❖ Land zoning and donation to the	Planning and Social 95% on Planning 30% Engineering and designs

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
	<p>Legal Counsel need to be appointed to represent the Municipal on hearing and possible Appeals and Court processes.</p> <p>A memo has been sent to legal department to assist with appointing legal Counsel.</p> <p>Land subdivision and zoning for a theatre has begun.</p>	<p>department (municipal).</p> <ul style="list-style-type: none"> ❖ Development of the Provincial Theatre (Department) and will commence for construction 	<p>Within the Functional Area 1</p>
3. SEZ (Agro-processing and logistic) N1 North Corridor	<p>Feasibility study finalised and approved by Council. The municipality is engaging Department of Public Works for the purpose of land disposal.</p>	<p>Polokwane Municipality (Budgeted)</p>	<p>Planning and Social 100% for planning Within the Functional Area 1</p>
4. Softball stadium	<p>Planning Completed and construction has commenced</p>	<p>Polokwane Municipality and National Department of Sports</p>	<p>Planning and Economic 100% Planning done. 56% in Construction</p>
5. Post incubation Hub	<p>The bulk services, access road and perimeter fencing are complete.</p>	<p>Municipality but to seek funding from Department of Small Business Development</p>	<p>Economic and Planning 100% spent for planning. 100% spent on Construction and supervision. Within the Functional Area 1</p>
6. Academic hospital	<p>Conveyancers finalise deed of donation to the Department of Public works. Zoning already approved.</p> <p>Site Development Plans approved by Council.</p>	<p>Department of Public Works, Health and social Development/Education.</p>	<p>Planning 100% for Planning 5% construction Within the Functional Area 1</p>
7. Urban renewal- Municipal Tours	<p>Planning for the project has commenced in 2021/2022 Financial Year as budgeted. (subject to Budget availability)</p>	<p>Polokwane Municipality</p>	<p>Planning For appointment of the service provider- Within the Functional Area 1</p>

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
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 housing around Buite and Bok Streets (Municipal)	Assessment of the land ownership is in progress and development of incentive for developers to be finalised. Application of UDZ underway and to be supported by Council Resolution.	Polokwane Municipality/Private Developers	Planning and Economic Consultation with Land Owners 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

2.23 Progress with the implementation of Circular 88

Planning Indicators	Progress in Implementation
Number of hectares of land procured and suitable for Greenfields's development	None
Number of hectares of land procured and suitable for Brownfield development	None
Number of hectares of land proclaimed (township establishment completed)	178 846ha

Planning Indicators	Progress in Implementation
Number of dwelling units developed per hectare	70.5962ha
Percentage density reduction in total informal settlements	80%
Number of informal settlements targeted for upgrading	2
Number of households living in informal settlements targeted for upgrading	1000
Number of informal settlements targeted for upgrading with upgrading plans	2
Number of informal settlements upgraded (services provided): In Situ	7
Number of informal settlements targeted for formalisation (services provided): Relocated	1
Number of households living in informal backyard rental agreement	Above 1000
Number of sites serviced	Approximately 6000 (Informal settlement)
Number of Title deeds transferred to eligible beneficiaries	10 441

Source: PLK Town Planning SBU

2.24 Intergovernmental Planning

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

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

2.24.1 Intergovernmental Projects in progress

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

Intergovernmental Projects in progress

Brownfield Development	Greenfield Development
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> ▪ 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

2.24.2 Pilot Projects for Inter-Governmental Planning

(A). International softball stadium

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

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

(B). Provincial State Theatre

The National Department to design and construct provincial State Theatre. Provincial Treasury allocated approximately R20 Million; and additional allocation will be requested from National Treasury for 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.

2.25 IUDF Implementation to Date

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

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

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

2.25.1 CEF Modules Progress Status Quo.

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

2.25.2 Capital Expenditure Frameworks (CEF) Status Quo

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

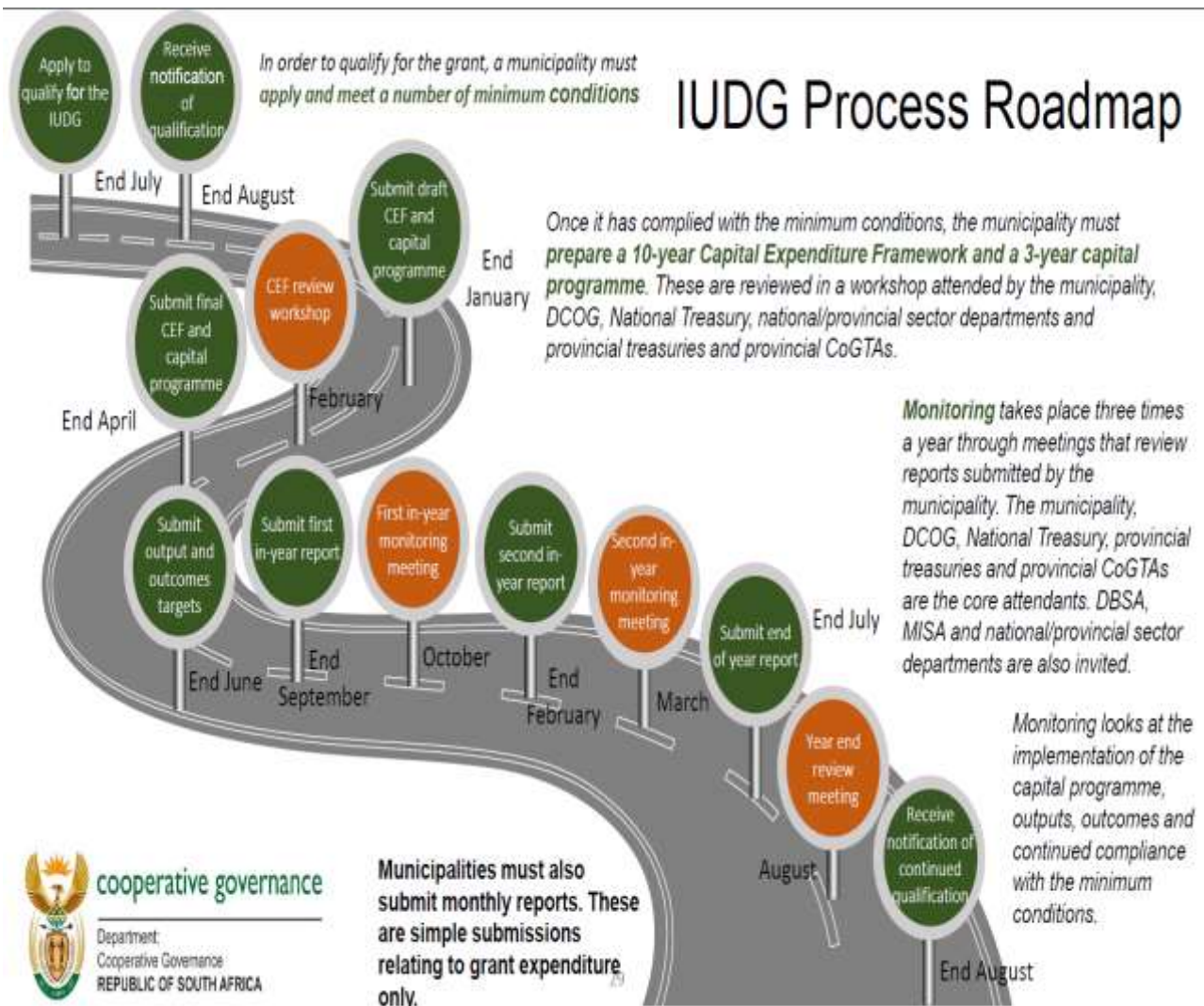
The draft revised Capital Expenditure Framework Report was planned to be ready on the 25th January 2020, but due to downward adjustment of Budget affected the program. Comments and inputs were received during the budget adjustment and will be considered once Cogta guides on the revised CEF Report.

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

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

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

2.26 IUDG Process Roadmap followed.



Source: Cogta Guide IUDG Process Roadmap

2.26.1 CEF Success and Challenges

Success	Challenges
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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

2.26.2 Impact of the adjustments budget on CEF priority projects

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

2.26.3 IUDF Levers

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

2.27 Challenges experienced in endeavor to seek integration and collaboration.

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

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

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

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

2.28 Approved Land for New Leases

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

2.29 Sales of sites –City Planning and Properties

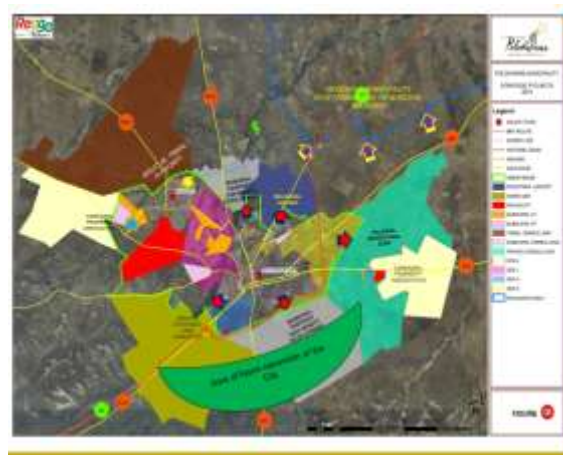
Progress with the sales of sites:

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

ESTABLISHED TOWNSHIP SERVICES COST: Water and Sanitation

MUNICIPAL OWNED TOWNSHIP NAME	Equivalent stands	Water			Sanitation		
		Reticulation	Bids	Total	Reticulation	Bids	Total
1 Polokwane 72	800		8 631 230	9 631 230		5 201 153	5 201 153
2 Polokwane 79	900		8 019 518	8 019 518		3 250 721	3 250 721
3 Polokwane 78	900	9 236 509	10 835 134	20 071 643	12 128 180	5 661 296	17 879 477
4 Polokwane 108							
5 Polokwane 20 Industrial Park	1048	10 724 614	12 580 794	23 305 408	14 082 164	8 794 907	20 876 171
6 Polokwane X125	300	8 131 294	8 019 518	11 150 813	6 737 878	3 250 721	9 988 599
7 Polokwane X127	300	8 131 384	8 019 518	11 150 913	6 737 878	3 250 721	9 988 599
8 Polokwane X130	190		2 287 417	2 287 417		1 235 274	1 235 274
9 Polokwane X127	142	1 457 316	1 739 543	3 196 859	1 013 557	523 205	2 836 762
10 Polokwane X133	3000	33 780 364	36 117 112	69 897 476	49 427 268	19 504 329	68 931 597
11 Nirvana X05	200	2 062 558	2 401 907	4 464 465	2 695 151	1 300 298	3 995 450
TOTAL	7 777	84 522 148	93 627 593	158 149 742	84 722 073	50 561 713	135 283 786

Township servicing



Land Ownership & Future needs

2.30 Progress Report on Aganang Township Land

City Planning and Property management SBU has initial prepared the report for submission to the Council. The land was having the suspensive condition that the Municipality has failed to conclude on the following basis. The Department of Agriculture and Rural Development has to releases the land. To date, the Municipality has managed to achieve all outstanding issues that are within the Municipal Control such as the Approval of the Surveyor General Diagram for the initial Township and land for extension. After several letters sent and requested, that delay by the Department has cause the delays and still awaiting the land released. Community resolution was provided with the SG diagram but no response by the Department.

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

2.30.1 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

2.30.2 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 Centers (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.

2.30.3 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 Lizekandila Investment (PTY)LTD.



Source: PLK Town Planning SBU

2.30.4 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

Sod Turning Ceremony for NETCARE AKESO Psychiatric Hospital



Source: PLK Town Planning SBU (25 April 2024)

2.30.5 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



2.30.6 Student Accommodation at Portion 67 of Syferkuil 921 Is

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

2.31 CORPORATE GEO-INFORMATICS

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

GIS is an abbreviation for '**Geographic Information System**'. It is a computer-based tool used to store, overlay and distribute spatial data of the same geographical area to be able to apply manipulation, queries, analyse and presentation of the data to enhance decision .GIS is a critical tool that supports a number of municipal legislative requirements contained in the Municipal System Act (No. 32 of 200), the Municipal Structures Act (No. 117 of 1998), and the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000) and the Property Rates Act (No. 6 of 2004).

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

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

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

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

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

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

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

2.31.1. INTEGRATED GIS SYSTEM

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

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

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

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s who make use of the spatial data to make well informed decisions, have access to spatial data and its attributes at all times. The system integration in the municipality is designed to empower the Council decision makers such as SBU's Managers, Directors and Municipal Manager (MM) to explore data independently even if one is working with data from various sources.

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

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

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

2.31.2 Modules that form part of the integrated GIS System

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

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

2.31.3 Challenges and Intervention of GIS

Challenges	Intervention
<ul style="list-style-type: none"> ▪ Lack of both GIS and Land survey technicians. ▪ Illegal land subdivision and consolidation leads to spatial data inaccuracies and may affect municipal billing system. ▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data. ▪ In adequate budget allocation. ▪ Difficulty in tracking development pattern/ city growth due to lack of updated imagery. 	<ul style="list-style-type: none"> • The integrated GIS model is being updated • The upgrade of the system will be integrated with the financial system (Munsoft) to ensure accurate billing at all times. It will further assist the municipality in visualising all IDP projects spatially. • 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 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.

Challenges	Intervention

Source: PLK GIS SBU

2.31.4 Successes of Corporate Geo-Informatics SBU

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

- Successfully implemented seven **(7)** of the eight **(8)** modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- Revenue SBU will receive accurate property information for accurate billing.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification across the municipality.
- The SBU plays an important role in revenue data, IDP project spatial presentation and correct presentation of the valuation roll.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save Council its resources.
- The collaborative work between GIS and Revenue unit has resulted in the billing having accurate data which reduced the amount of dispute from members of the community. However, the process of updating and correcting the data on both the Billing and GIS system is continuous.
- The SBU is currently engaging with other relevant departments streamline the flow of spatial data in the municipality.
- The municipality has successfully entered into an enterprise license agreement (ELA) with ESRI South Africa for a period of three years. This will enable the municipality to improve in its service delivery as mandated by municipal structures act.
- The SBU has successfully resolved all the boundary dispute that were lodged with the municipality during the period under review.

- The relocation informal settlement residence from Polokwane Extension 106 and Freedom Park to Polokwane Ext 126 and 127 was made possible with the help of Land survey unit.
- Mapping of all municipal strategic capital projects as reflected in the IDP.

2.31.5 Role of GIS in the City of Polokwane

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

With the Introduction of **Integrated GIS System**, this means that the use of spatial data ought to be placed right in the hands of the people who are taking decisions on land development matters. The consolidation of various systems into GIS platform is one way of allowing for automatic updating of information that can be seen by everyone at the same time and this will eliminate the duplication of work by different SBUs and will ultimately lead to efficient productivity and save municipal resources. This merely shows that the Corporate Geo-informatics SBU has a major role to play in realising the municipality's **Smart City 2030** vision.

2.32 Economic Development and Tourism

2.32.1 Introduction

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

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

2.32.2 Local Economic Development (LED) strategy

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.

2.32.3 Highlights of the Local Economic Development Strategy:

1. VISION 2024

“Towards a job absorbing economy”

2. GOALS

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

3. STRATEGIC OBJECTIVES

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

- v. Strengthen multi-sectoral response

2.32.4 Local Skills Base on LED

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

Within 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.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022 [NUMBERS]

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
No schooling	17 656	42 201	223 394	1 416 495	41,84%	7,90%	1,25%
Grade 0-2	6 094	10 896	57 712	414 630	55,93%	10,56%	1,47%
Grade 3-6	27 304	49 157	233 946	2 520 518	55,54%	11,67%	1,08%
Grade 7-9	72 705	122 723	577 173	5 801 506	59,24%	12,60%	1,25%
Grade 10-11	131 247	213 912	1 017 485	9 900 841	61,36%	12,90%	1,33%
Certificate / diploma without matric	6 492	9 382	31 536	140 527	69,19%	20,59%	4,62%
Matric only	176 544	251 045	970 685	13 397 731	70,32%	18,19%	1,32%

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
Matric & certificate / diploma	60 881	85 527	292 124	2 689 065	71,18%	20,84%	2,26%
Matric & Bachelor's degree	24 581	30 935	92 080	1 760 721	79,46%	26,69%	1,40%
Matric & Postgrad degree	11 632	15 852	49 196	919 585	73,38%	23,64%	1,26%

Source: S&P Global Market Intelligence 2023

The number of people without any schooling in the City of Polokwane accounts for 41.84% of the number of people without schooling in the district municipality, 7.90% of the province and 1.25% of the national. In 2022, the number of people in the City of Polokwane with a matric only was 176,544 which is a share of 70.32% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a postgraduate degree constitutes 73.38% of the district municipality, 23.64% of the province and 1.26% of the national.

Functional literacy

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

FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER – CITY OF POLOKWANE , 2012-2022 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2012	79 538	440 223	84,7%
2013	80 501	448 377	84,8%
2014	80 630	458 180	85,0%
2015	80 187	468 762	85,4%
2016	79 727	478 442	85,7%
2017	78 428	488 361	86,2%

	Illiterate	Literate	%
2018	75 790	499 961	86,8%
2019	70 461	515 139	88,0%
2020	63 225	532 896	89,4%
2021	55 680	550 002	90,8%
2022	52 568	563 889	91,5%
Average Annual Growth			
2012-2022	-4,06%	2,51%	87,11%

Source: S&P Global Market Intelligence 2023

A total of 563 889 individuals in the City of Polokwane were considered functionally literate in 2022, while 52 568 people were considered to be illiterate. Expressed as a rate, this amounts to 91.5% of the population, which is an increase of 6.80 percentage points since 2012 (84.7%). The number of illiterate individuals decreased on average by -4.06% annually from 2012 to 2022, with the number of functional literate people increasing at 2.51% annually.

the City of Polokwane functional literacy rate of 91.5% in 2022 is higher than that of Capricorn at 89.2%, and is higher than the province rate of 87.1%. When comparing to National Total as whole, which has a functional literacy rate of 89.7%, it can be seen that the functional literacy rate is lower than that of the the City of Polokwane.

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, the City of Polokwane had the highest literacy rate, with a total of 91.5%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 82.3%.

2.33 Status Quo of Programs and Projects of Economic Development

2.33.1 Investment Promotion and Tourism

The objective of the section is to market Polokwane as a tourists and investment destination. The Municipality has a potential of high growth and development potential for the economy to grow sustainably. The strategic location of Polokwane also offers opportunities and in addition businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

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

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

2.33.2 Types of Tourism industries found in Polokwane

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

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

2.34 Strategies used to promote Polokwane Municipality

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

- 1) Information Centre
- 2) Stakeholder relation
- 3) Tourism development
- 4) Marketing

2.34.1 Polokwane Visitor Information Centre (VIC)

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

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

Polokwane Visitor Information Centre (VIC)



2.34.2 Stakeholder relations

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

- Secretariat services for the Association
- Venue for its meetings

- Procurement of marketing platforms
- Accommodation for the Executive members when they attend trade shows outside the Municipal boundaries

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

2.34.3 Tourism Development

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

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

2.35 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)

2.36 ENTERPRISE DEVELOPMENT

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

- SMMEs Database
- Skills Audit
- Business Profiling
- Capacity building and skills development
- Provision of access to market through flea markets and exhibitions.

- Conducting effective monitoring of projects/co-operatives /and SMME
- Provision of access to finance from other institutions
- Facilitate business to business linkages big or small

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

2.36.1 Itsoseng Entrepreneurial Centre

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

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

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

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

Fencing of Itsoseng Entrepreneurial Centre Completed



Fencing of Itsoseng Entrepreneurial Centre Completed 1



Fencing of Itsoseng Entrepreneurial Centre Completed 2



Fencing of Itsoseng Entrepreneurial Centre Completed 3

2.36.2 INCUBATION PROGRAMME AND ITS BENEFITS

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

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

ELIGIBLE CRITERIA AND ENTRY REQUIREMENTS:

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

- The business must be located within the boundaries of Polokwane Municipality
- The business must be a manufacturing enterprise.
- The owner must be prepared to sign a three (3) year lease agreement with Polokwane Municipality and should also demonstrate intent to abide by all rules.
- The business must have been trading for at least 1 year or more.

- Business owners must be South African citizens
- Women and Disabled will be given first preference.
- Owners must submit proof of residence.

ITSOSENG ENTREPRENEURIAL CENTRE

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

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

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

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

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

2.36.3 BUSINESS SUPPORT CENTRES

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

- i. **Mankweng University gate 1 Center**

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

ii. Mankweng hospital gate Center

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

iii. Limpopo cooks Center.

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

iv. Knobel business center

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

V. Aganang business center

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

2.36.4 Business Compliance and Regulation

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

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

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

city. This notion is premised on the fact that no proper structures and trading spaces exist for entrepreneurs, and they therefore occupy any available area.

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

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

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

1. Management of Street Trading Permits:

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

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

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

2. Developmental Support:

The street traders that have permits are offered developmental support through trainings and workshops. The Municipality conducts workshops and trainings to empower street traders to

run successful business and comply with Municipal by-laws and policies. There are some workshops conducted in partnership with parastatals, and private sector.

1. Trading Opportunities:

The communities are given trading opportunities during events hosted in Municipal Infrastructures such as stadium. The events such as soccer matches, festivals and church gatherings. These events offer economic spin-offs through trading.

2. Trading Stalls constructed by the Municipality:

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

3. Future Plans:

(1) Infrastructure Development through NDPG Project

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

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

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

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

2.36.5 Economic Research and Development:

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

2.37. INTEGRATED DEVELOPMENT PLAN (IDP)

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).

2.37.1 Integrated Development Planning Background

Local Municipalities in South Africa have to use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas.
- Have sprawling informal settlements and spread-out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely un-serviced. The new approach to local government has to be developmental and aims to overcome the poor planning of the past.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

An Integrated Development Plan is a **super plan** for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

All municipalities have to produce an Integrated Development Plan (IDP). The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the IDP is drawn up, all municipal planning and projects should happen in terms of the IDP. The annual Council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans.

It should take **6 to 9 months** to develop an IDP. During this period service delivery and development continues. The IDP is reviewed every year and necessary changes can be made.

The IDP has a lifespan of **5 years** that is linked directly to the **term of office for local councillors**. After every local government election, the new council has to decide on the future of the IDP. The Council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

The Executive Mayor of the municipality have to manage the IDP Process. The Executive Mayor may assign this responsibility to the Municipal Manager.

The IDP has to be drawn up in consultation with forums and stakeholders. The Draft and Final IDP document has to be approved by the Council.

2.37.2 Evolution of the IDP (Trends since 2001)

1 st Generation (2001-2006)	2 nd Generation (2006-2011)	3 rd Generation (2011-2016)	4 th Generation (2016-2021)	5 th 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, IUJDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial planning	

Source: PLK IDP SBU

2.37.3 IDP/ Budget Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Annually, City of Polokwane Council approves IDP/Budget/PMS process plan that is aligned with the Municipal Corporate Calendar detailing activities and processes that will unfold culminating with the final approval and adoption of the IDP and Budget by Council and it is aligned with the Municipal Corporate Calendar.

2.37.4. The IDP/Budget Committees

Legislation requires municipalities to establish appropriate mechanism, processes and procedures for the organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. To achieve this purpose, the City of Polokwane established committees towards attainment of the above legislative requirement as follows:

2.37.5 IDP/Budget Technical Committee

The IDP /Budget Technical committee is chaired by the Municipal Manager and constituted by all Directors and all Managers who are appointed annually by the Municipal Manager. This committee serve as a working committee for municipal planning, budgeting and institutional performance.

2.37.6 IDP/Budget Steering Committee

The IDP Steering committee is chaired by the Executive Mayor and composed of all members of the Mayoral committee, Speaker of Council, Chief whip; MPAC Chairperson, Ethic Chairperson, Geographic Names Chairperson, MM, all Directors and selected Managers. Councillors in the committee play oversight role over municipal planning, budgeting and institutional performance whereas municipal employees provide expertise and technical knowledge in a supporting role.

2.37.7 IDP Representative Forum

The IDP Representative Forum is platform that the City of Polokwane use to engage with organized formations and government departments. The Forum is fully functional, and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

2.38 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.

2.39 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.

2.39.1 MEC rating for Polokwane Municipality IDP

MEC IDP Assessment Rating for Polokwane (High; Medium and Low)	
Financial Year Final IDP Assessment	MEC Rating
2011/12	High
2012/13	High
2013/14	High
2014/15	High
2015/16	High
2016/17	High
2017/18	High
2018/19	Medium
2019/20	High
2020/21	High
2021/26	High
2022/23	High
2023/24	High

Source: PLK IDP SBU

2.40 Strategic Planning Session (Bosberaad)

The purpose of the strategic planning session is to maintain a favourable balance between an organization and its environment over a long run. Strategic Planning has been defined as “a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it”. It provides a systematic process for gathering information about the bigger picture and using it to establish a long-term direction and then translate that direction into specific goals, objectives, and actions. It blends futuristic thinking,

objective analysis, and subjective evaluation of goals and priorities to chart a future course of action that will ensure the organization's vitality and effectiveness in the long run. "At best it permeates the culture of an organization, creating an almost intuitive sense of where it is going and what is important".

In today's highly competitive business and organizational environment, budget-oriented planning or forecast planning methods are insufficient for organization to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress, and make judgments as necessary to stay on track. Polokwane Municipality usually host its strategic planning sessions **each financial year** in terms of the IDP/Budget/PMS Process Plan. The session is led by the Executive Mayor. The Executive Mayor with the support of the Members of the Mayoral Committee, Senior Management and Managers holding key strategic positions embarks on a retreat to make a thorough **introspection** on whether the municipality is on track to achieve its **Vision 2030/Smart City** and take the necessary actions / decisions to ensure that Polokwane Municipality succeeds in bettering the lives of its communities and therefore achieve its Vision 2030.

2.41 District Development Model (DDM)

2.41.1 Background to the DDM

The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult".

The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. The President further called for the rolling out of "**a new integrated district-based approach** to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities..."

The President is cognisant of the fact that such an approach will require that "National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address".

The proposed New District Level model seeks to utilise the existing legal framework and implementation machinery, which includes the Intergovernmental Relations (IGR) Framework Act which provides for the Minister (and department) responsible for cooperative governance to provide "a framework for coordinating and aligning development priorities and objectives between the three spheres of government" as well as the development of "indicators for monitoring and evaluating" the implementation of the framework.

Thus, the Model utilises and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District is seen to refer to locality rather than the District Municipality, which no doubt forms an important part of the planning, delivery as well as Monitoring and Evaluation architecture.

By crowding in public, private and not for profit investments to a district locality, in an all-inclusive manner as directed by joint district implementation plans, the model aims at maximising impact whilst capitalising on a window of opportunity (over the next twelve to eighteen months) whilst addressing the 'burning' and 'stabilisation' challenges faced by local municipalities who are seen as critical building blocks towards the realisation of the objectives of the model and the development aspirations of our people. By laying a solid foundation in the short term a long term spatially relevant plan for South Africa will be secured through the sum total of the District Implementation Plans into Joined Up Plans or the One Plan which aligns and mutually reinforces the District Plans. In so doing the One Plan will:

- a) focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) focus on the 44 Districts + 8 Metros as developmental spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government.
- c) produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment spending and project delivery across government and forms the basis for accountability.
- d) reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan.
- e) take development to our communities as key beneficiaries and actors of what government does.

These Single Joined-Up plans, or the **One Plan** will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans which will be based on commonly agreed diagnostics, strategies and actions. Each sphere and sector department will have to elaborate in more detail their own plans and actions. The plans will facilitate for:

- a) Managing urbanisation, growth and development.
- b) Determining and/or supporting local economic drivers.
- c) Determining and managing spatial form, land release and land development.

- d) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
- e) Institutionalize long term planning whilst addressing 'burning' short term issues.

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 district and 8 metro spaces.

2.41.2 Formulation and implementation of a One Plan



Source: CoGTA One plan process Guideline

2.41.3 District Development Model (DDM) Executive Summary

The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

Furthermore, the DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level. Accordingly, this joint work is expressed through the formulation and implementation of a “**One Plan**” which is a long-term strategic framework guiding investment, service delivery and development in relation to each of the district and metropolitan spaces.

The Institutional Arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred around the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up One Plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees referenced below will be responsible for the management of the one plan process. The **DDM political committee** provides political leadership, oversight and support to the hubs whereas the **DDM district/metro coordination steering committee** will oversee the technical work of the district/metro hubs. Each of these committees will relate with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district/metro hubs including intergovernmental collaboration required to develop the joined up one plans. The DCF, PCF and PCC will be key structures interacting with the DDM political and district coordination steering committees for the interim sign-off of the One Plan stage milestones. A council of advisors or similar may be proposed and may assess the 52 district/metro plans and recommend approval to PCC and Cabinet.

The One Plan process guideline will outline the activities, roles, responsibilities, ownership and timelines that will need to be undertaken during each One Plan road map stage and it will also synthesise how each stage integrates into Government's existing planning and budgeting cycles across the three spheres with a view of creating a long-term strategic framework (joined up one plan) that guides all strategic investments from Government and the private sector.

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 Municipal Manager of Polokwane, **Ms. Thuso Nemuqumoni**.

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

HUMAN SETTLEMENT STATUS QUO ANALYSIS

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.

3.2 DIRECTORATE HUMAN SETTLEMENT

The City is structured in two fold; the political and administrative wing. The political wing is constituted by Council with its legislated committees. The administrative wing has an organisational structure that defines various Directorates and Strategic Business Units (SBUs). Human Settlements is one of the Directorates that the municipality established to facilitate and implement housing related mandate given to the municipality by the Constitution and Housing Act. The Directorate is constituted by two SBUs, namely:

- 1) **SBU:** Human Settlements Planning, Policy and Administration;
- 2) **SBU:** Human Settlements Programme Implementation and Quality Assurance.

3.2.1. 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;
- **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:** unoccupied 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 are 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 HUMAN SETTLEMENT STRATEGIC OVERVIEW

3.3.1 BACKGROUND

The responsibility of human settlements and housing delivery is not new to the City, but only new in a sense of undertaking to manage housing development. The City has always been

involved in housing delivery by undertaking a variety of activities/functions including designating and developing land for housing delivery, installing infrastructure, managing the housing demand database, and others. The newly established Directorate Human is set up to enable the City to coordinate and manage new housing responsibilities. The core responsibilities of SBU Planning, Policy, and Administration includes among others; the development and review of the Human Settlement Plan, programme and project planning, and administering the National Housing Need Register. The SBU Programme Implementation and Quality Assurance is mainly responsible or involved in coordinating the implementation of human settlements and housing projects. In this regard, the SBU coordinates the different aspects of project implementation and monitors the construction of houses to ensure adherence to construction norms and standards.

Working together with other internal Directorates, State agencies, and other government spheres; the Directorate Human Settlements plays a leading in driving the City towards creating sustainable and integrated human settlements, and ensuring that the City works towards achieving 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

3.4 HUMAN SETTLEMENT PLAN

The Human Settlement Plan 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 programmes that delivered different housing opportunities to different income groups.

- Over the past two financial year (2021/2022 & 2022/2023) more than 3 000 housing opportunities were provided;
- In addition, the existing housing conditions of approximately 1 500 families in Seshego were improved through the asbestos removal project; and
- **Informal settlement upgrading:** the municipality is upgrading two informal settlements through relocation. Approximately 711 households of Seshego F (Freedom Park) and Polokwane Ext 106 tend to benefit from the relocation programme. The upgrading programme is on Phase 3.
- **Military Veterans** – the Council also donated 50 residential sites for the development houses for military veterans.

3.4.1 HOUSING DEMAND

In 2004, the City developed a municipal housing demand database which was upgraded in 2008/2009 and in 2011/12 financial years. Currently the Municipality is migrating its housing data to the new National Housing Needs Register (NHNR). With the migration still in process and new registration, the need for housing assistance is counting at 49 532 (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 (PHA) and is estimated at 8 000 units.

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 (2022/2023) the City received a total of 423 units under the rural housing programme. A further 494 social housing units were developed in the 2019/2020 financial year, stalled by the national lockdown, completed in November 2022 is yet to be tenanted.

3.4.2 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.

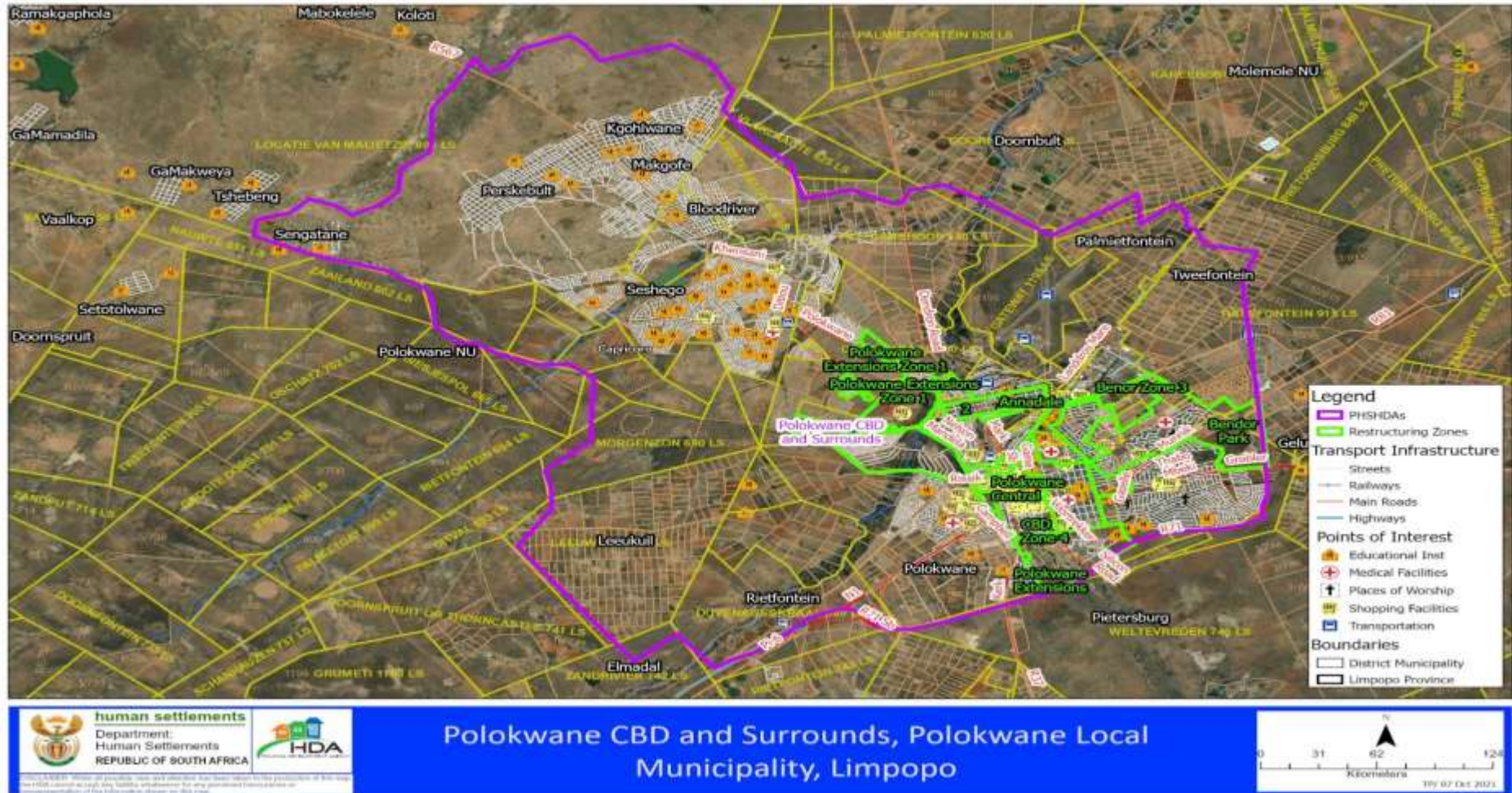
This should enable the City to consolidate and access funding to deal, in an integrated manner with the Human Settlement needs of such identified communities, the identified PHDAs of the City include

- **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.

3.4.3 Figure A: Polokwane CBD and Surrounding

Figure A: Polokwane CBD and Surrounding



3.4.5 Legislative and policy frameworks

The housing status quo analysis is guided by the following legislative and policy frameworks:

- 1) **Constitution of RSA (108 of 1996)**
- 2) **Housing Act (107 of 1997)**
- 3) **Breaking New Grounds: A Comprehensive Plan towards the creation of Sustainable and Integrated Human Settlements (2004)**
- 4) **National Housing Code, 2009**
- 5) **National Development Plan (NDP)**
- 6) **Rental Housing Act (50 of 1999)**
- 7) **Limpopo Housing Act (2 of 2006)**
- 8) **The Social Housing Act (16 of 2008)**
- 9) **Framework for Spatial Transformation and Consolidation**
- 10) **Polokwane CBD development plan**

While the Constitution (108 of 1996) guarantees everyone has the right to have access to adequate housing, the Housing Act (107 of 1997) outlines the housing role and responsibilities of each government sphere. The Breaking New Ground provides a vision and a new policy framework for human settlement and housing delivery. The National Development Plan outlines the envisaged state of affairs (human settlements) and therefore commits every government institution to work towards realising the desired state of affairs.

The City plays a key role in creating conducive environment for a vibrant affordable rental and social housing delivery, as prescribed in the Rental and Social Housing Acts. This role includes amongst others; provision land and services for public rental housing delivery, establishment of a social housing delivery and management institution. The framework for spatial transformation and consolidation guides the City in the transformation and total eradication of its dysfunctional spatial patterns, and to direct and consolidate public investment towards transforming such dysfunctional areas.

3.4.6 Housing Backlogs

The City is confronted by a fast growing human settlements and housing backlog which manifests itself in a form of housing condition not envisage national human settlements and housing policies. Some families across the City; are in overcrowded accommodation,

accommodated in backyard dwellings, lack access to basic services, do not have some form of security over their accommodation.

The NHNR contains some 49 532 families that requires urban housing assistance. A further ±8 000 families await an opportunity to decent and affordable rental housing. 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. Tenure security backlog on formalised public Townships (old and new) is around 7 589 units.

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

Although the last two informal settlement households were relocated to permanent and serviced (water and sanitation) stands at Polokwane Ext 126 and 127, the top structure backlog is about 500 units.

3.4.7 Status of rental housing

The need for affordable rental housing is witnessed by a large number of households and individuals who currently rent overcrowded and sub-standard but inexpensive accommodations in backyards and informal settlements. These types of rental accommodation do not provide security of tenure for tenants. Majority of these in Polokwane is found the formal townships and settlements (Villages) in the urban urge.

Security of tenure remains one of the fundamental principles of housing policy. Where other housing programmes provide freehold tenure to households, there has been an increasing need for affordable rental units which provide secure tenure to households that prefer the mobility provided by rental accommodation.

Furthermore, the Comprehensive Plan (Breaking New Ground) identifies the inequalities of the apartheid-induced Spatial Framework of our Cities and Towns by promoting integration across income and population group divides. There is a need to provide especially poor households with convenient access to employment opportunities and the full range of urban amenities.

The Municipality is required (responsible) for:

- Facilitation of Social Housing delivery in its area of jurisdiction;
- Encourage the development of new social housing stock or upgrading of existing stock or conversion of existing non-residential stock;

- Provide access to:
 - Land and buildings for social housing development in approved restructuring Zones
 - To infrastructure and services for social housing projects in approved restructuring zones

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

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

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 are as follows:

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

Annadale Ext 2 project situated on erf 525, yielded 494 social housing units, has reached a practical completion by November 2022. However, the tenanting is delaying due to insufficient water pressure in the project vicinity. The SHI is considering construction and installation of elevated tank to complement the municipal water supply.

Ext 76 Social housing project which was packaged to yield 240 units on erf 40206, is stuck due to grant funder (SHRA) rescinding its original approval of the project.

Ext 106 and 108 projects intended for student accommodation have collapsed due to the preferred bidder withdrawing from the project.

Negotiations are in progress between the Municipality and COGHSTA regarding the release of land earmarked for Social Housing in Bendor Ext 100 Township. The Municipality in the established townships have reserved sites for medium to high density development suitable for affordable rental housing. The Municipality is also open for private sector proposal to assist the only SHI in the Province in delivering of government mandate of affordable rental housing.

3.4.8 Urban Housing Developments

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

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

The Table below provides a summary development and their status

Table: summary of developments

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	Sites reserved for middle and high income earners (FLIP and open market)	800	<ul style="list-style-type: none"> •Township complete •Services installed (Water and Sanitation). <p>Council resolved to engage RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building package where applicable</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 78	Sites reserved for middle and high income earners (FLISP and open market)	1 137 5 X Res 2 7 X Res 3 2 X Bus 3	<ul style="list-style-type: none"> Township complete, Services installed (Water, sewer, electricity) <p>Only sites earmarked for middle to high income are yet to be sold.</p>
Polokwane Ext 79	Sites reserved for middle and high income earners (FLIP and open market)	500	<ul style="list-style-type: none"> Township complete Services installed. <p>Council resolved to engage RISIMA which is an entity of Economic Development is appointed to spearhead the marketing and sale of properties including building packages.</p>
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 Res 1	<ul style="list-style-type: none"> Township complete Site allocated Services installed (Water and Sanitation, electricity infrastructure is currently being installed) <p>Construction of low income houses underway</p>
Polokwane Ext 126	IRDP	497	<ul style="list-style-type: none"> Township complete Services installed (Water and Sanitation). Site allocated
Polokwane Ext 127	IRDP	497	<ul style="list-style-type: none"> Township complete Services installed (Water and Sanitation). Site allocated 256 units currently under construction (2023/2024)
Polokwane Ext 76 (Erf 40206)	Social housing/IRDP	240 units	<ul style="list-style-type: none"> Township completed Bulk services (water, sanitation, electricity) <p>The regulator (SHRA) raised and issue with the</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
			appointment of service provider. The project will be advertised
Annadale Ext 2	Social Housing	494	<ul style="list-style-type: none"> • Township complete • Services installed (water, sanitation, electricity) • Practical completion done • Client is processing application for occupation certificate
Polokwane Ext 108 and 106	Social housing	19 x Res 3 Ext 106 1 x Bus 3 in Ext 108 (Erf 23145)	<ul style="list-style-type: none"> • Township complete • Bulk services installed (water, sanitation, electricity) PHA to plan on the land parcels
Ext 134	IRDP	1 399 low 1 163 Middle to high income sites	<ul style="list-style-type: none"> • 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.
Kingdom park	IRDP		<ul style="list-style-type: none"> • Township approved by MPT
Pietersburg 40 (Phase 3)	IRDP	350 low cost	<ul style="list-style-type: none"> •

Source: PLK Housing SBU

3.4.9 identified land for housing delivery

In order to ensure a sustainable housing delivery, the City has identified the following pieces of land as the one suitable for Human Settlement development. Other pieces of land, owned

by the State, are to be identified (within the two PSHDAs), acquired, held, developed, and released for human settlements delivery.

Table: identified land for housing delivery

Property Description	Extent	Ownership	Proclamation Status	Proposed Development
Ptn 75 of Ivydale Agricultural Holdings	4.96112 Ha	Municipality	Farm Land	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 Housing SBU

3.5 Informal Settlements

The City has made considerable in upgrading the housing condition of people in informal settlements. Since 2005 the City upgraded 10 informal settlements through relocation and *in situ* upgrading approach. The last two informal settlements (Freedom Park and Ext 106) were recently relocated to Ext 126 and 127.

However, different challenges (in land claim proceedings) have led to the establishment of communities (on public and private lands) that have characteristics of informal settlements. Thus the following communities/settlements are perceived as informal settlements:

3.5.1 Juju Valley

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

3.5.2 Mamahule Settlement

Illegal & uncontrolled settlement on fringe of the City. Some residents of **Mamahule, Maboi, Mothapo and Mothiba** have lodged **land claims** on Kalkfontein 1001 LS farm portions. Some Kalkfontein farm portions are **privately owned** while other portions are owned by the state (Department of Rural Development and Land Reform). The settlement is within the PSHDA R71 Corridor.

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

3.5.3 Mankweng F (On Educational erf)

The Mankweng F informal settlements is within the PSHDA: 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.

3.6 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. For the period under review, 1 496 Title Deeds were registered for the following Townships

- Ext 40
- Ext 78
- Ext 133
- Ext 134

3.7 Housing Accreditation

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

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

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

3.7.1 Asbestos Roof Replacement Project

ERADICATION PROGRAMME OF ASBESTOS ROOFING WITHIN POLOKWANE MUNICIPALITY

The project emanated from a disaster that hit Polokwane – Seshego areas during 2019/2020 FY. Investigations/inspections were conducted and It was discovered that 2255 roofs of houses were damaged by the heavy storms,

Most of the houses which are under extended enhanced discount benefit schemes (EEDBS), has the most asbestos roofing, National and Provincial Department Identified Polokwane Municipality as one of the Municipalities in Limpopo Province to pilot this project - Eradication of Asbestos Roofing Programme,

Background

Asbestos removal program 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.

The National Department of Human Settlement, Provincial Department and Housing Development Agency (HDA) together with the Municipality worked together to kick-start these programme to rectify the damaged roofed and the projects is funded by the Department of Human Settlement.

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 Townships, and the balance of the units are to be implemented on the next two phase to follow

Most of the damaged house are in wards 12, 13 , 17 and 37 .Below is the number of beneficiaries in the four wards:

- 1) Ward 12 - 227
- 2) Ward 13 - 788
- 3) Ward 17 - 540
- 4) Ward 37 - 700

Total 2255


The budget for this phase only allows for **1500 dwellings**, for the repairs and replacement of asbestos roofs and fixtures.

PROJECT BRIEF SUMMARY

Service Provider	Project Description	Development area	Units Allocation	Appointment Value
Rem mams Construction	Removal and replacement of Asbestos roofs (Building alterations on Roof structures)	Polokwane - Seshego Area	500	R 11 641 200.00
Makeyise Construction Projects	Removal and replacement of Asbestos roofs (Building alterations on Roof structures)	Polokwane - Seshego Area	500	R 11 641 200.00
Thakgoga Projects cc	Removal and replacement of Asbestos roofs (Building alterations on Roof structures)	Polokwane - Seshego Area	500	R 11 641 200.00
IX Engineers	Undertaking of structural assessment, designs and specifications on 2100 units identified for Limpopo Disaster project for 2020/21 and 2021/22 FY in Various municipalities. Including construction monitoring.	<ul style="list-style-type: none"> • Polokwane LM • Greater Letaba LM • Etas Motsaedi LM • Mogalakwena LM 	2100	R 3 327 299.61
Total Appointment = (A)				R 36 819 659.61

Project Brief Summary

ASBESTOS ROOF REMOVAL PROJECT – 2022/23 FY

PROGRESS PHASE 1 – REPLACEMENT OF ROOFS		Locality	Polokwane Municipality – Seshego
	Start and Completion date	18 Months Construction from the date of site Hand Over extension granted until 30 November 2022	
	Developer	Provincial Department of Human Settlement	
	Implementing Agent	HDA	
	Target for 21/22	1500 (replacement of Asbestos Roofs)	
	Bulk Infrastructure	Not applicable, project within serviced area.	
	Services	Not applicable, project is within the services yards.	
	Top Structure construction	Site handed over to the Contractor.	
	Verifications	A list of affected beneficiaries was obtained from municipality and the department of CoGHSTA	
	PSC	Ongoing meetings virtually and physical locations.	
	Social Facilitator Appointment	The PRT is appointed for both Social Facilitations and Engineering services.	
Relocations	No relocation necessary, no funds are allocated for relocation in the project.		
Allocated Budget	R34 923 0000.00		
Expenditure to Date	R 3 726 297.91		
Progress to Date	<ul style="list-style-type: none"> • Project given green light to commence with construction. • Medicals conducted for appointed local sub-contractors & labourers. • Air sampling results expected from the accredited lab on 04 October 2022. 		
CHALLENGES <ul style="list-style-type: none"> • Delayed start due to strict compliance to asbestos removal legislation 			
INTERVENTIONS <ul style="list-style-type: none"> • All statutory requirements are met for construction to resume • Department of labour issued notification to commence construction works/work permits • Asbestos Workplan approved by the department of labour • Polokwane municipality granted approval for Building Plans • Contractors established sites and mobilised materials to site, ready for construction. 			

Above is the information of the first phase



Damaged houses are in wards 12, 13, 17 and 37 (Wards Maps)

Source: PLK Housing SBU

Progress so far

- 1) Conditional Assessments Report Completed – 100%.
- 2) Appointment of a PRT and 3 Contractors completed – 100%.
- 3) Introduction of the PSP's to Municipalities and Stakeholders completed – 100%
- 4) Development of Asbestos Work Plan (including Risk Plan) completed – 100%
- 5) Approval of the Asbestos Work Plans by the Chief director at Labour Department completed – 100%
- 6) Approval of the Health & Safety Plans by DoL and Polokwane LM completed – 100%
- 7) Site Establishment by Asbestos Contractors completed – 100%
- 8) Appointment of AIA – Asbestos Inspection Authority completed – 100%
- 9) Air Sampling conducted for Ward 37 and results obtained from accredited laboratory
- 10) The work activities commenced on 6th October 2022, in ward 37 Seshego area ,
- 11) Each ward must be completed before moving to the next ward to ensure that Air quality is well monitored and to avoid contaminating the area with Asbestos fibbers.

OVERSIGHT INSPECTION

On the **14 February 2023**, MEC for Cooperative Government Human Settlement and Traditional Affairs (CoGHSTA) **MEC Bioskop Makamu** together with Polokwane **Executive Mayor Mosena John Mpe** conducted an oversight visit tour on the progress of the work done on site

455 Units are at Completion stage (Asbestos Roofs have been removed and Replaced with IRB Sheeting which conforms to SANS 10400).**85** units are in progress

Before and After Asbestos Roof Replacement at Seshego



Before Asbestos Roof Removal



Work in Progress



After Asbestos Roof Removal (Completed Houses)

Source: PLK Housing SBU

Next phases

There are other areas within Polokwane Municipality that were identified of having asbestos type of roof which will form part of the next phases to follow, Others areas are: **Seshego, Mankweng/Sebayeng and Westernburg** with the total number of **Eight hundred and forty-two (842)** units, and are distributed as follows

- 1) **Mankweng** - with sixty-seven (67) houses,
- 2) **Westernburg** with seventy-five (75) houses and
- 3) **Seshego** with seven hundred (700) houses over and above the 1500 that is currently busy.

3.7.2 Title Deeds Progress Report

No	Area	Number registered	Number remaining for collection at the office
1	Westenburg	959	65
2	Polokwane x44	1471	162
3	Polokwane x40	392	61
4	Polokwane x71	1067	144
5	Polokwane x73	561	157
6	Polokwane x75	487	40
7	Polokwane x76	1324	433
8	Seshego AX1	577	61
9	Seshego 9A	512	18
10	Seshego 9F	228	17
11	Seshego 9G	302	15
12	Seshego 9H	201	35
13	Seshego 9L	980	45
14	Sebayeng B	451	-

Source: PLK Housing SBU

3.7.3 Title Deeds that are still at CoGHSTA

No	Area	Number registered	Number at CoGHSTA
1	Ext 78	1269	1269
2	Ext 40 -new	Waiting for stats from CoGHSTA	
3	Ext 106	127	127
4	Seshego F (8173)	17	17

No	Area	Number registered	Number at CoGHSTA
5	Seshego F(8178)	59	59
6	Seshego F (8147)	16	16
7	Seshego F (8148)	23	23
8	Seshego C (Molepo-park)	Waiting for stats from CoGHSTA	
9	Seshego C (Mokaba park)	Waiting for stats from CoGHSTA	
10	Seshego E	Waiting for stats from CoGHSTA	

Source: PLK Housing SBU

3.8 BUILDING INSPECTION STATUS QUO ANALYSIS

INTRODUCTION

Polokwane Municipality is one of the fastest, growing cities in the country. Major developments of late have been experienced that include amongst others a Provincial Stadium, Regional Shopping Centres and other major commercial developments currently being built within the Municipal boundaries of Polokwane.

The Municipality currently consists of 45 wards. 11 of these wards are based in the urban areas and 26 are based in the rural communities. Although developments are taking place in both the urban and rural communities the largest extent is predominantly found within the Spatial Development Area (SDA) 1. These developments include commercial and high density residential developments.

Approximately 2500 applications are lodged at the Municipality for building plan approval per annum and between 500 to 1500 Low income housing projects applications are received per annum.

The rapid pace at which developments take place together with various constraints pertaining to internal challenges and in cases deficiencies has highlighted a serious point of concern regarding risks towards the Municipality. Over a period of note the Polokwane Municipality has been engaged in several Court cases with developers regarding certain developments.

During these processes, various weaknesses were identified within the operational procedures and control of workflow with regards to administration cycles within the Municipality.

In the light of the above it is important that these weaknesses are identified and that certain strategies, policies and procedural guidelines be introduced in order to ensure that administrative procedures are effectively managed and controlled in line with Statutory and Legislative guidelines.

As part of the research various areas of concern relate to:

- Recording of communication and/or of information and discussions between the developers and the Municipality.
- Control with respect to whether applications are dealt with according to the correct procedures.
- Acknowledgement of applications that are submitted.
- Timeframes for the circulation and processing of the applications.
- Date/time recordings of discussions and or feedback communication between the Municipality and the developer
- Corruption activities within the system.
- Internal communication between other SBU's.
- Inspections.

It is for this reason and that control measures and procedures need to be implemented in order to not only minimize and restrict administrative errors but also to set clear guidelines as to which processes are to be followed with regard to the workflow of documentation and enforce stringent control measures in the likelihood of corrupt activities.

3.8.1 BUILDING INSPECTIONS SBU OVERVIEW

Initially Housing and Building Inspections sub-unit was under one SBU, operating under one Manager and the said Manager was appointed as the Building Control Officer of the Municipality

In January 2019 Council adopted a new Organizational Structure, which resulted in creation/establishment of Human Settlement as a new directorate and Building Inspections as a stand-alone SBU which still report under Planning and Economic Development Directorate.

3.8.2 Building Inspection Key challenges

- Manual approval of Building plans and issuance of Occupation Certificate
- Poor Management of filling systems and record management of building plans
- Filling of strategic positions
- Limited or no training on the following:
 - ✓ Sewerage inspection
 - ✓ Structural and Concrete engineering
 - ✓ Plumbing (including trading)

3.8.3 Building Inspection Required intervention

- Purchase of Electronic Building Plan Approval System that will enable electronic submission of Building Plans and approval thereof
- Urgent filling of vacancies and appointment of the key personnel in the Building Inspections SBU

3.8.4 Legislation and Policy Perspective for Building Inspection

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

- The National Building Regulations Act (Act 103 of 1977).
 - The National Building Regulations and Building Standards Act 103 of 1977 as amended, “provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities thereby prescribing building standards and matters connected therewith”.
- Act on architects (Act 35 of 1970).
- The Polokwane/Perskebult Town Planning Scheme, 2016.

3.8.5 Services Rendered by building Inspections sub-unit

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

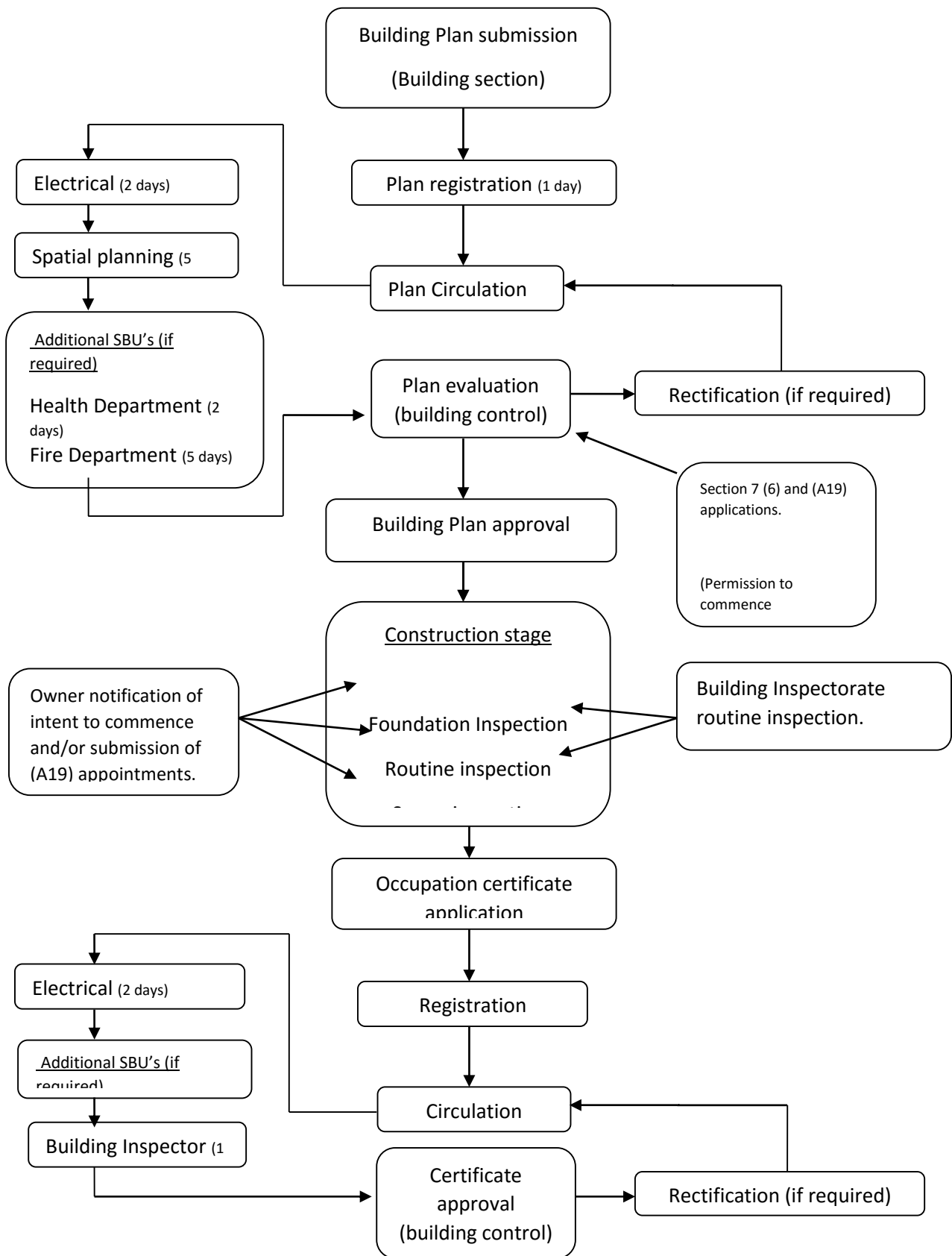
In additions, other responsibilities are:

- a) Building Inspection during the construction period
- b) Issuing of Occupation Certificates
- c) General enforcement of building Regulations

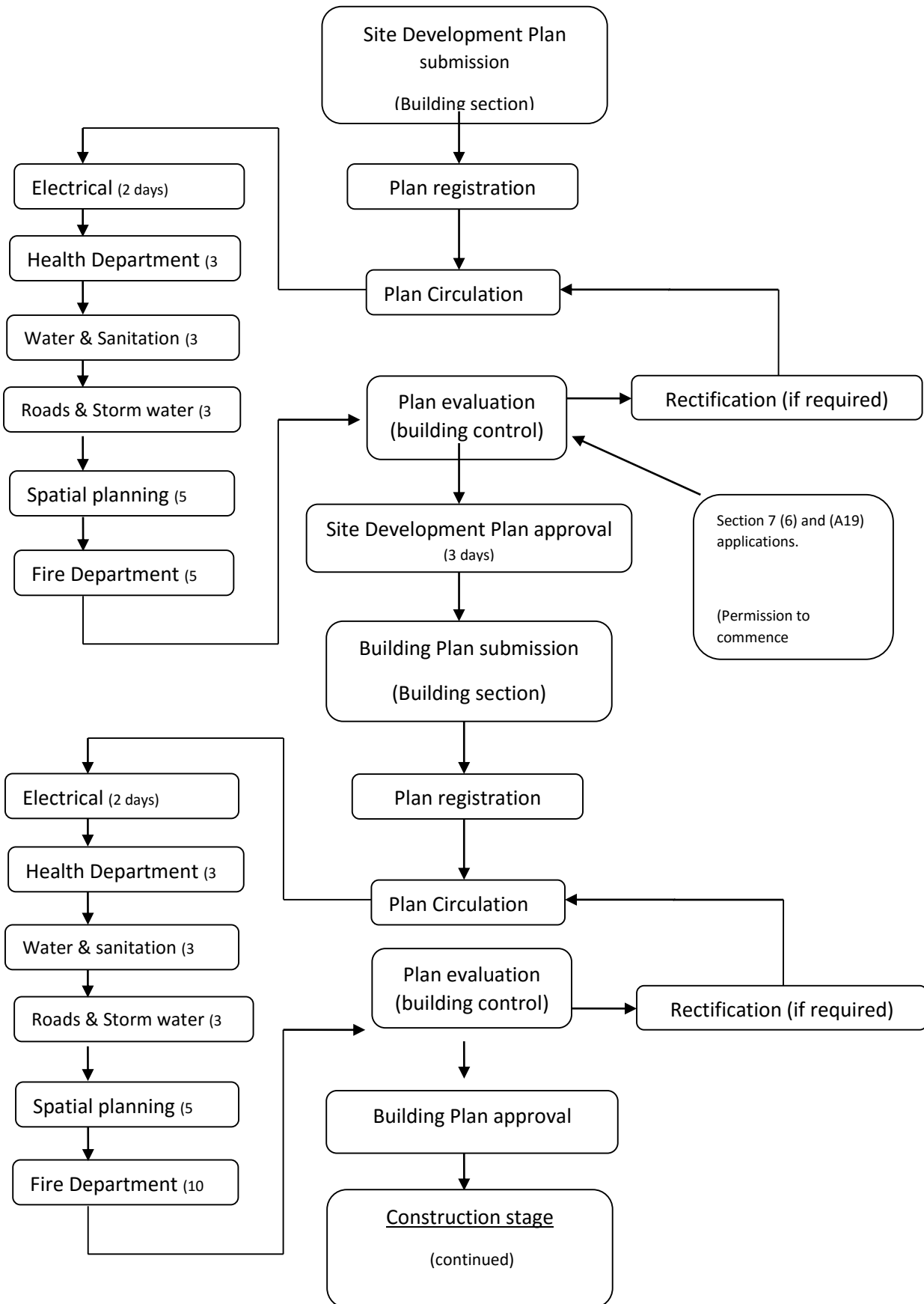
- d) Investigation and resolving building complaints, contraventions and illegal building work.
- e) Maintaining statistics on building construction activities

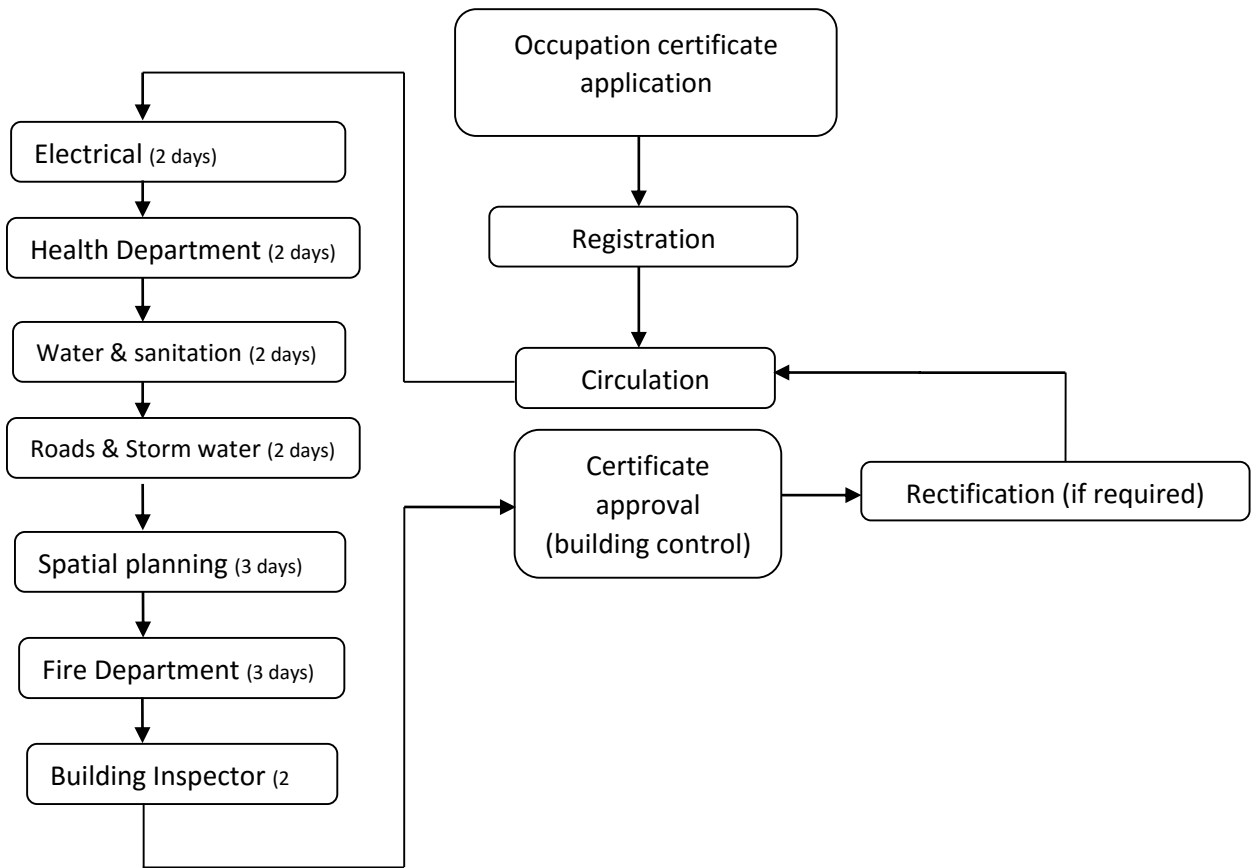
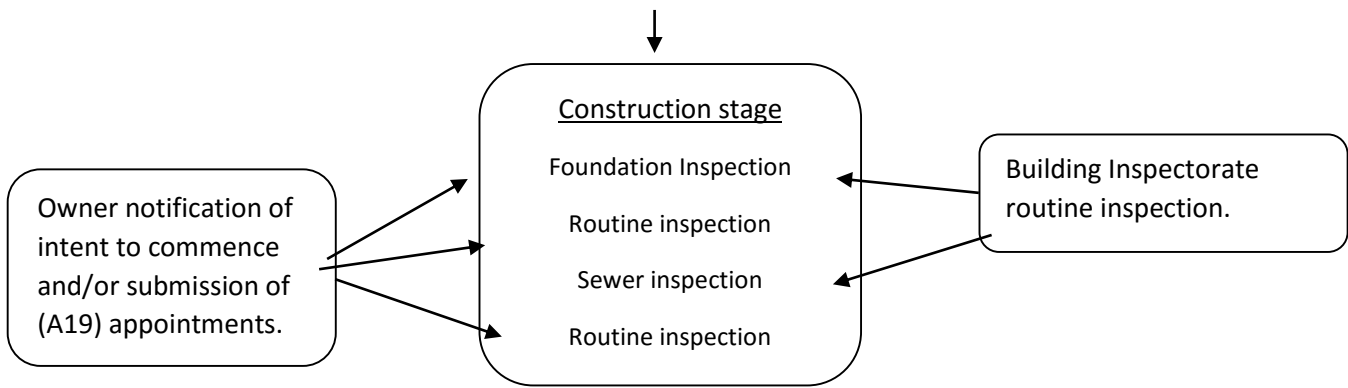
3.9 Diagram 1: Development Process of Residential (Single dwellings and additions)

Diagram 1.
Development Process Residential (single dwellings and additions)



3.10 Diagram 2.: Development Process (Commercial and Cluster Developments)





3.11 Building Plans Received and Approved

Table: Building plan received and approved during the 2022/2023 Financial year

- The following applications were received and/or successfully completed during the first quarter of 2022/23 (July to September 2022)

DESCRIPTION	July to September 2023	October to December 2023	January to March 2023	April to June 2023	Total 2022/2023
Building plans received	326	229	216	258	1029
Building plans approved	273	209	187	212	881
Occupation certificate applications received	119	180	69	104	472
Occupation certificates approved	138	96	102	181	514
Demolition applications received	04	03	03	03	13
Demolition applications issued	04	03	05	03	15
Pavement Deposit Refunds received	59	50	37	38	184
Pavement Deposit Refunds approved	21	40	40	28	129

Source: PLK Housing SBU

3.11.2 Report on the Developments of interest for 2022/2023:

STAND NUMBER	TOWNSHIP	DESCRIPTION	AREA	PROGRESS
1339&1340	Pietersburg Extension 04	Greenery Shopping Centre	10 561m ²	Building plans approved, Construction is underway.
6861/RE	Pietersburg Extension 30	New Limpopo Academic Hospital	87333m ²	SDP has been approved. Building plans in circulation.

STAND NUMBER	TOWNSHIP	DESCRIPTION	AREA	PROGRESS
7421	Bendor Extension 115	Farmyard lifestyle centre	12199m ²	Construction completed, Application of Occupation Certificate.
2505&2506	Ivypark Extension 52	New Westvaal Motor Dealership	7984m ²	SDP has been approved. Building plans have been submitted.
40220	Polokwane Extension 124	New BMW Motor Dealership	4253m ²	Building Plans approved.

Source: PLK Housing SBU

3.12 Polokwane Housing Association – PHA

The City of Polokwane is a leader within the province as it has an established housing entity (*Thabatshweu Housing Company PTY LTD*) – trading as Polokwane Housing Association - PHA), but the responsibilities that come with the fully and effective functioning of the PHA need to be addressed during the next five-year period to ensure that a sound base is established for building sustainable **integrated human settlements**. The focus should be on identification of mechanisms to fast-track delivery of social housing, High density RDP Housing, GAP Market Housing and Student Housing I. 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 Ga-Rena 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 **201** 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, shops, Live and work units for the CRU project. Both are within a radius of 5km from the CBD provides housing with easy access to transport and social amenities / places of interest.

3.12.1 Garena Phase 1 Rental Village in Ladanna

Garena Phase 1 Rental Village in Ladanna



Source: Polokwane Housing Association:

3.12.2 Seshego CRU

Seshego CRU

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

Seshego CRU



Source: Polokwane Housing Association:

3.13 New Project under Development

3.13.1 Annadale extension 2

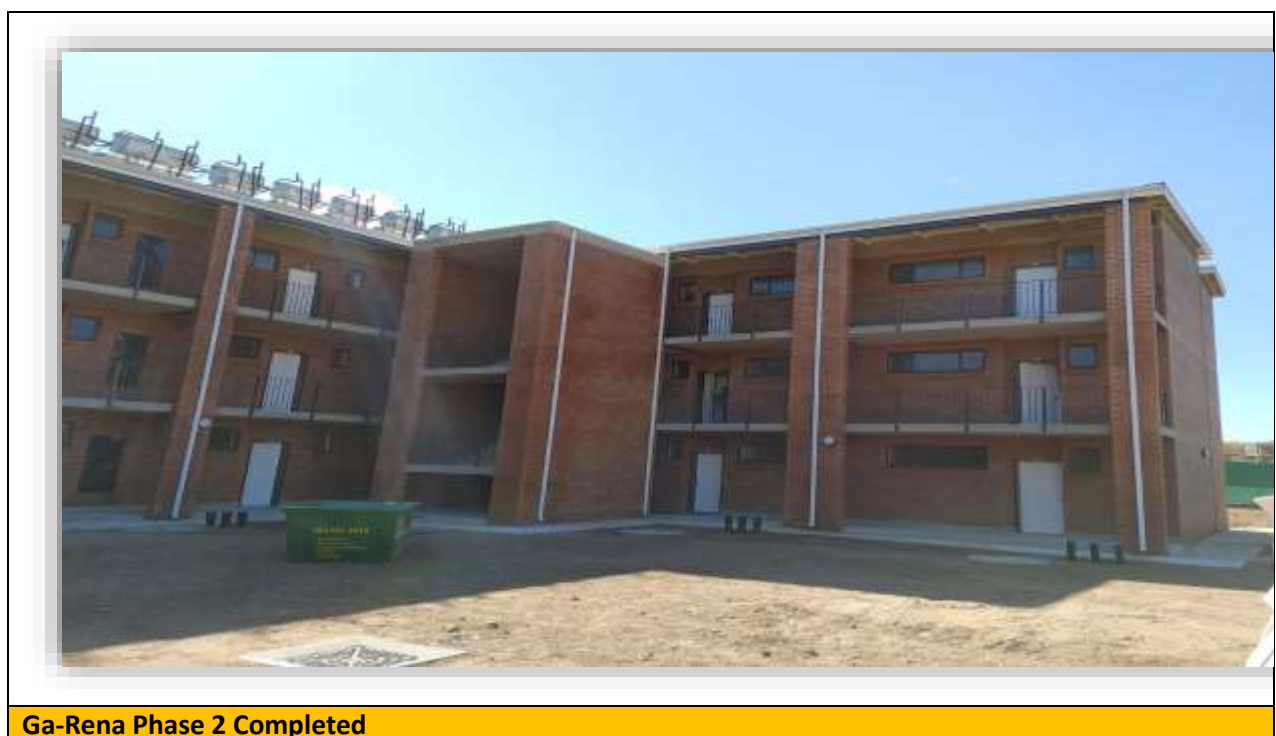
Ga-Rena Phase 2 to deliver **494** social housing units. Construction has started. This development project includes the **Design and Construction** of 494 Social Housing units at Annadale Ext 2 Township, which is situated within the City (Ladanna Area).

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

No. of units	Size of the units	Description
174	31m ²	One bedroom Flats
320	40m ²	Two Bedroom Flats

Source: Polokwane Housing Association:2021

3.13.2 Ga-Rena Phase 2 Completed at Ladanna





Ga-Rena Phase 2 Completed



Interior Ga-Rena Phase 2



Interior Ga-Rena Phase 2

3.14 PHA Projects and Year of Implementation

Table A: Project Types

No	Project Types	Units	Year of Implementation
1.	Social Housing	494	2019-2023
2.	GAP Market Housing	754	2023/2025
3.	Social Housing Bendor Ext 100	198	2023/2025
4.	RDP High Density Housing	240	
5.	Zone RE Weltevreden for Student accommodation	1000	2023/2025
6.	Student beds	5116	2024/2028

Source: Polokwane Housing Association:

Table B: Projects Names

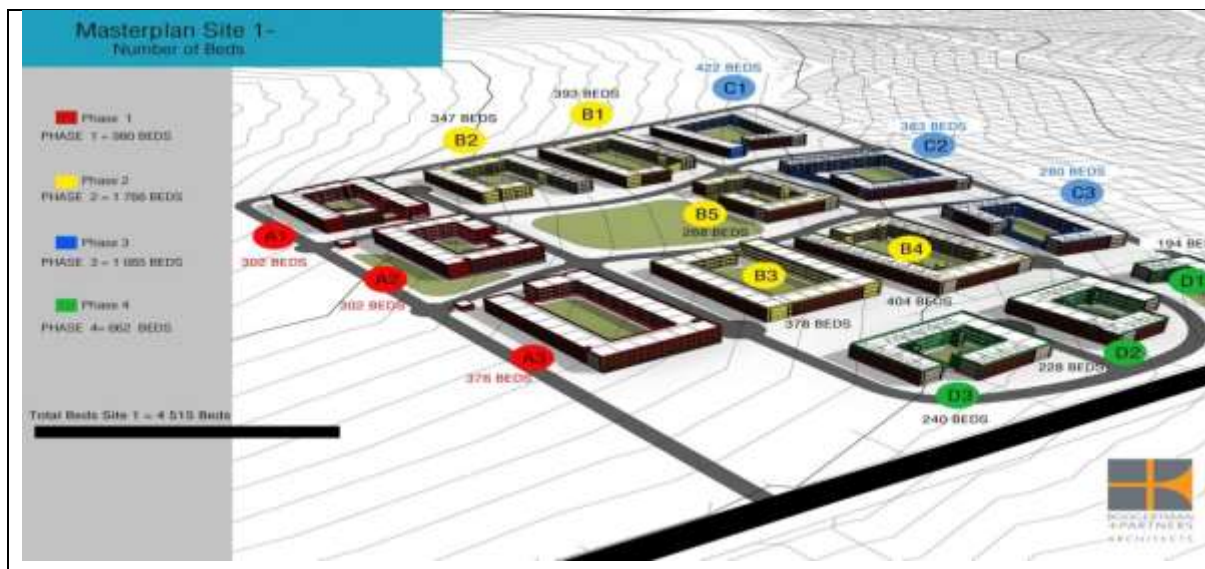
No	Project Name	Units	Year of Implementation
A.	Ga-Rena Phase 2 Gov. Employee	494	2019-2021

B.	Polokwane Ext 76 Social Housing	240	2023- 2025
C.	Polokwane Ext 107 GAP Market	754	2023-2025
D.	Bendor Ext 100 Gov. Employee	198	2023-2025
E.	Zone RE Weltevreden for student accommodation	1000	2024- 2026
F.	Polokwane Ext 106 Students beds	5116	2025-2028

Source: Polokwane Housing Association:

3.15 Designs of upcoming PHA key Projects

3.15.1 Phase 1-4 Student Accommodation Designs



Source: Polokwane Housing Association:

3.15.2 Polokwane Ext 76 Social Housing Designs



Source: Polokwane Housing Association:

3.16 Land parcels earmarked for Development of New Projects

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

- ✓ **Polokwane Ext 106&108 to deliver 5116 student bed housing units. Planned construction**
- ✓ **Polokwane Ext 107 to deliver 754 GAP market rental housing units. Planned construction**
- ✓ **Polokwane Ext 76 to deliver 240 high density housing. Planned 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.

3.17 Proposed Development Options

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

(a) Delivering housing on a development lease approach

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

(b) Delivering housing as a developer

- PHA raises the funding required and provide management services like the Ga- Rena model.

(c)Acquiring CRU housing stock to provide property management services.

- PHA acquires these projects from CoGHSTA in an effort to grow its property portfolio.

(d)Providing student accommodation.

- The entity has Investigated the possibility of providing student accommodation. Each stream makes clear the following:
 - ❖ Type of development,
 - ❖ unit numbers,
 - ❖ facilities/amenities etc.
 - ❖ Status of land – town planning processes
 - ❖ Funding options and envisaged budget
 - ❖ Target market

(e)Project development agreement – i.e.,

PHA as developer vs developmental lease and all that which goes with either option.

- The **development lease** seems to be the preferred model to follow as PHA will not have any risk at all. At the end of the lease, the properties will be transferred to PHA. This approach is similar to the one the municipality has with developers on the **Motor City development**.
- The **developer approach model** will expose PHA to all kinds of risks that PHA is not ready to deal with.

PHA manages social housing stock in close cooperation with the residents through tenant committees and tenant meetings. It wants to provide **quality accommodation** in affordable ways, also working against slum conditions and promoting civic pride. PHA management product aims at being participatory and integrative of physical, social and human aspects.

a. Housing development

Polokwane Housing Association continues to identify possibilities for new housing development in the inner City, through Greenfield development, refurbishment or conversion of buildings and offices for residential uses. It wants to develop housing in response to unnecessary dislocation of people that are sometimes caused by so-called urban renewal processes.

b. Housing Information

A housing information desk provides information and advice on how to access various affordable housing options and housing subsidies, as well as information on housing policy, rights and responsibilities.

C, community Empowerment

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

3.18 PHA Key Success over the past 5 years

- Maintain **unqualified** audit opinion for 8 years
- Maintain level 2 accreditation for 8 years
- Settling the NHFC Loan
- Successfully implementing 494 social housing units in Annadale Ext 2 which is **90%** complete

CHAPTER Four – Economic Analysis

4.1. INTRODUCTION

The following statistical overview report aims to quantify the economic, demographic and socio-economic environment of the City of Polokwane 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 City of Polokwane 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 the City of Polokwane 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 the City of Polokwane.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in the City of Polokwane. 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 of the City of Polokwane

In this section, an overview is provided of the demography of the City of Polokwane 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.

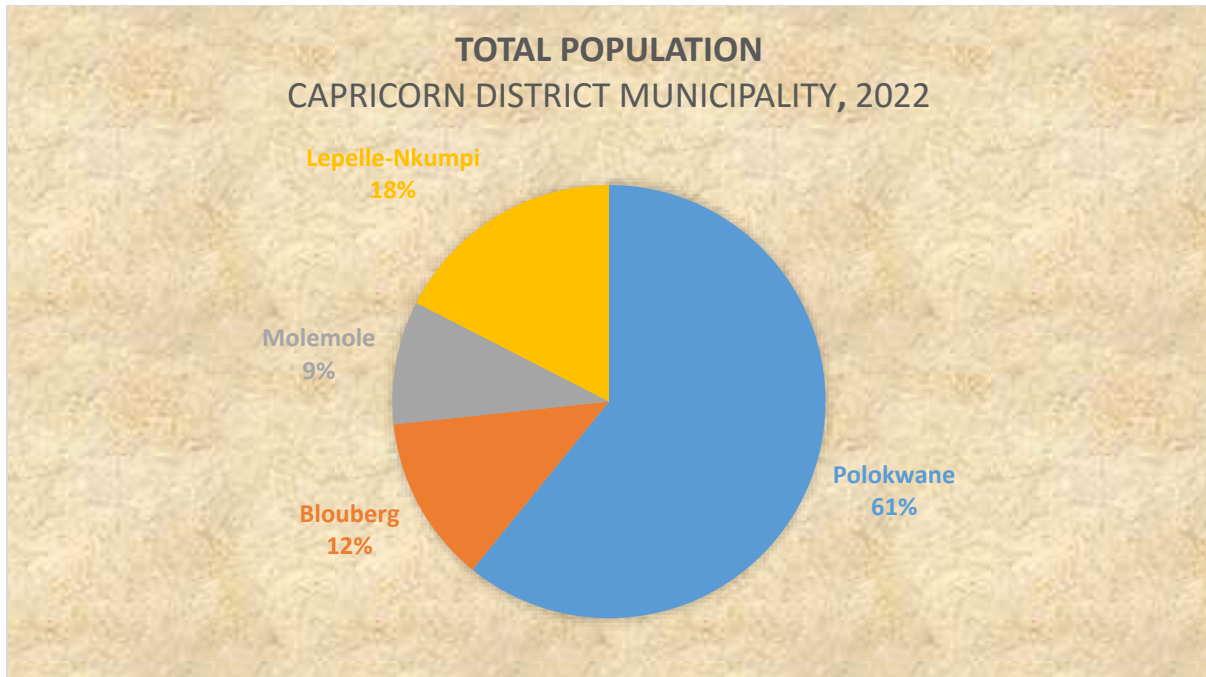
TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022[NUMBERS PERCENTAGE]

Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	751 184	1 286 941	5 525 419	52 828 832	58,37%	13,60%	1,42%
2013	763 411	1 298 641	5 574 923	53 653 787	58,79%	13,69%	1,42%
2014	776 023	1 311 783	5 631 036	54 483 679	59,16%	13,78%	1,42%
2015	789 010	1 326 204	5 693 046	55 322 524	59,49%	13,86%	1,43%
2016	801 573	1 340 635	5 755 650	56 163 092	59,79%	13,93%	1,43%
2017	814 036	1 355 633	5 820 850	57 034 929	60,05%	13,98%	1,43%
2018	826 161	1 370 927	5 886 950	57 910 332	60,26%	14,03%	1,43%
2019	838 161	1 386 463	5 953 566	58 780 511	60,45%	14,08%	1,43%
2020	849 937	1 402 137	6 020 136	59 646 053	60,62%	14,12%	1,42%
2021	859 671	1 415 045	6 075 222	60 324 819	60,75%	14,15%	1,43%
2022	869 928	1 429 559	6 136 475	61 111 836	60,85%	14,18%	1,42%
Average Annual Growth							
2012-2022	1,48%	1,06%	1,05%	1,47%			

Source: S&P Global Market Intelligence 2023

With **869 928** people, the City of Polokwane housed 1.42% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 1.48% per annum which is slightly higher than the growth rate of South Africa as a whole (1.47%). Compared to Capricorn's average annual growth rate (1.06%), the growth rate in Polokwane's population at 1.48% was close to double than that of the district municipality. According to Stats SA (2022), the population for Polokwane Municipality is **843 459** which reflects a discrepancy of 26 469 as compared to 869 928 derived from S&P Global Market Intelligence.

TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

When compared to other regions, the City of Polokwane accounts for a total population of 869 928, or 60.85% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2022. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2012 and 2022. In terms of its share the City of Polokwane was significantly larger in 2022 (60.85%) compared to what it was in 2012 (58.37%). 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 1.48% between 2012 and 2022.

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 1.72% from 869 928 in 2022 to 931 220 in 2027.

**POPULATION PROJECTIONS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL
TOTAL, 2022-2027 [NUMBERS PERCENTAGE]**

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2022	869 928	1 429 559	6 136 475	61 111 836	60,85%	14,18%	1,42%
2023	884 830	1 443 889	6 199 316	62 044 356	61,28%	14,27%	1,43%
2024	896 552	1 459 127	6 264 862	62 883 492	61,44%	14,31%	1,43%
2025	908 137	1 474 105	6 329 172	63 717 408	61,61%	14,35%	1,43%
2026	919 653	1 488 870	6 392 441	64 546 029	61,77%	14,39%	1,42%
2027	931 220	1 503 545	6 455 237	65 369 809	61,93%	14,43%	1,42%
Average Annual Growth							
	1,72%	1,27%	1,27%	1,70%			

Source: S&P Global Market Intelligence 2023

The population projection of the City of Polokwane shows an estimated average annual growth rate of 1.72% between 2022 and 2027. The average annual growth rate in the population over the projection period for Capricorn District Municipality, Limpopo Province and South Africa is 1.27%, 1.27% and 1.70% respectively and is lower than the average annual growth in the City of Polokwane.

4.2.3 Population by population group, Gender and Age

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

**POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT
MUNICIPALITY, 2022 [NUMBER].**

Municipality	Male	Female	Total
Polokwane	423 877	446 052	869 929
Blouberg	79 913	97 251	177 164
Molemole	59 848	70 748	130 596
Lepele-Nkumpi	113 849	134 872	248 721

Source: S&P Global Market Intelligence 2023

the City of Polokwane male/female split in population was 95.02 males per 100 females in 2022. The City of Polokwane appears to be a fairly stable population with the share of female population (51.27%) being very similar to the national average of (51.07%). In total there were

446 052 (51.27%) females and 423 877 (48.72%) males. This is different from the Capricorn District Municipality as a whole where the female population counted 748 923 which constitutes 52.50% of the total population of 1.42 million.

POPULATION BY POPULATION GROUP, GENDER AND AGE – CITY OF POLOKWANE, 2022 [NUMBER].

Age Group	African		White		Coloured		Asian	
	Male	Female	Male	Female	Male	Female	Male	Female
00-04	40 651	39 644	1 084	1 013	321	329	215	237
05-09	39 607	39 742	1 192	1 130	396	423	213	142
10-14	40 559	41 262	1 416	1 348	403	319	229	157
15-19	38 556	39 621	1 163	1 091	292	280	149	149
20-24	40 236	39 040	1 121	1 047	318	316	167	147
25-29	45 823	41 718	1 065	1 121	393	399	177	169
30-34	46 725	40 446	1 141	1 073	348	376	253	265
35-39	34 221	33 161	1 229	1 346	273	357	319	230
40-44	21 658	23 230	1 384	1 263	250	296	328	213
45-49	14 021	15 786	1 070	1 053	167	228	301	178
50-54	10 402	13 756	958	939	158	223	211	142
55-59	8 946	14 365	968	901	152	208	170	145
60-64	6 724	13 693	863	907	64	145	121	101
65-69	5 192	10 779	613	716	72	122	66	65
70-74	3 981	8 288	506	735	30	62	52	50
75+	3 482	8 203	636	996	37	71	35	94
Total	400 785	422 735	16 409	16 678	3 676	4 155	3 007	2 484

Source: S&P Global Market Intelligence 2023

In 2022, the City of Polokwane population consisted of 94.67% African (823 520), 3.80% White (33 087), 0.90% Coloured (7 831) and 0.63% Asian (5 491) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 301 252 or 34.63% 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 28.97%, followed by the teenagers and youth (15-24 years) age category with 163 695 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 44883 people.

4.2.4 Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2022, the City of Polokwane comprised of 254 907 households. This equates to an average annual growth rate of 1.97% in the number of households from 2012 to 2022. With an average annual growth rate of 1.48% in the total population, the average household size in the City of Polokwane is by implication decreasing. According to Stats SA (2022) the total household of Polokwane Municipality is estimated to be 249 443 reflecting a discrepancy of 5 464 as compared to 254 907 as extracted from S&P Global Market Intelligence.

Number of households - Polokwane, Capricorn, Limpopo and National Total, 2012-2022 [NUMBER PERCENTAGE]

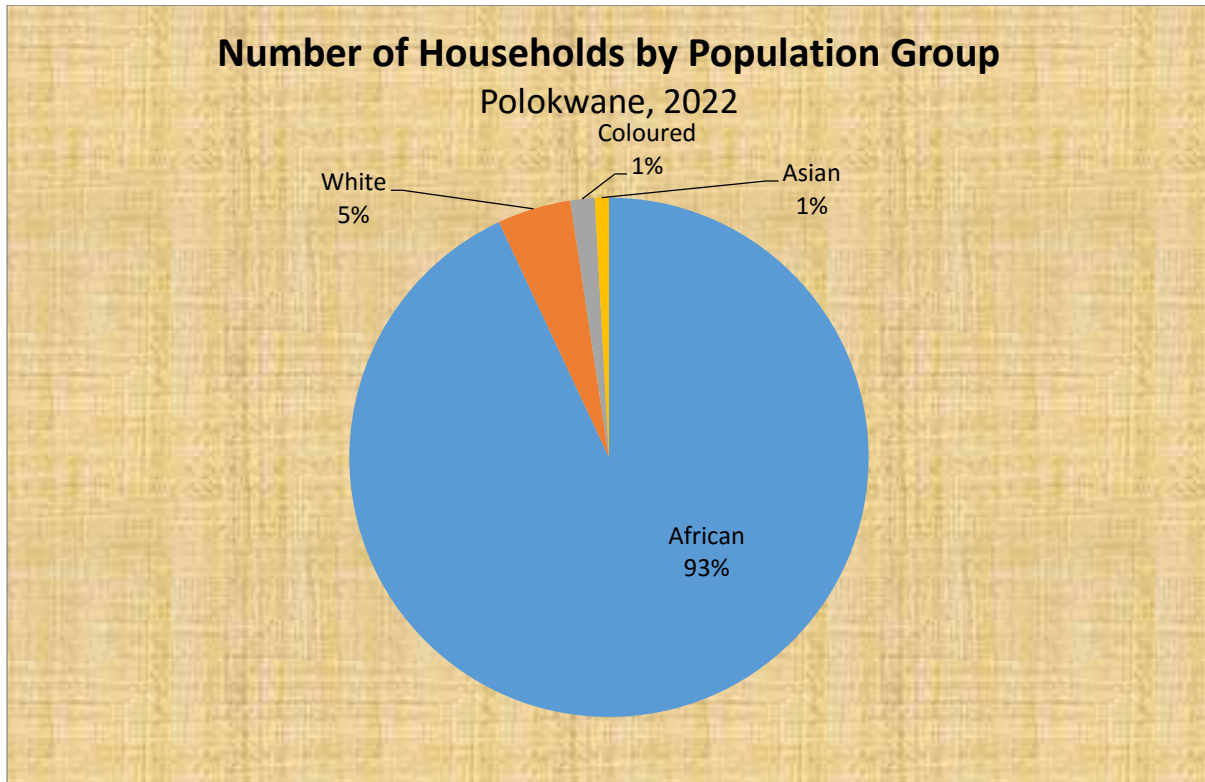
Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	209 651	343 818	1 425 535	14 645 492	60,98%	14,71%	1,43%
2013	214 475	349 176	1 447 282	14 926 188	61,42%	14,82%	1,44%
2014	219 534	355 003	1 471 581	15 196 029	61,84%	14,92%	1,44%
2015	228 463	367 088	1 522 587	15 598 064	62,24%	15,00%	1,46%
2016	235 365	376 134	1 561 493	15 970 063	62,57%	15,07%	1,47%
2017	240 216	381 998	1 586 960	16 256 581	62,88%	15,14%	1,48%
2018	242 775	384 257	1 597 185	16 410 325	63,18%	15,20%	1,48%
2019	242 806	382 552	1 590 206	16 434 113	63,47%	15,27%	1,48%
2020	242 018	379 621	1 577 058	16 392 242	63,75%	15,35%	1,48%
2021	246 414	385 093	1 599 963	16 653 497	63,99%	15,40%	1,48%
2022	254 907	397 466	1 652 333	17 180 238	64,13%	15,43%	1,48%
Average Annual Growth							
2012-2022	1,97%	1,46%	1,49%	1,61%			

Source: S&P Global Market Intelligence 2023

Relative to the district municipality, the City of Polokwane had a higher average annual growth rate of 1.97% from 2012 to 2022. In contrast, the province had an average annual growth rate of 1.49% from 2012. South Africa as a whole had a total of 17.1 million households, with a growth rate of 1.61%, thus growing at a lower rate than the Polokwane one.

The composition of the households by population group consists of 94.67% 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 3.80% (ranking second). The Coloured population group had a total composition of 0.90% of the total households. The smallest population group by households is the Asian population group with only 0.63% in 2022.

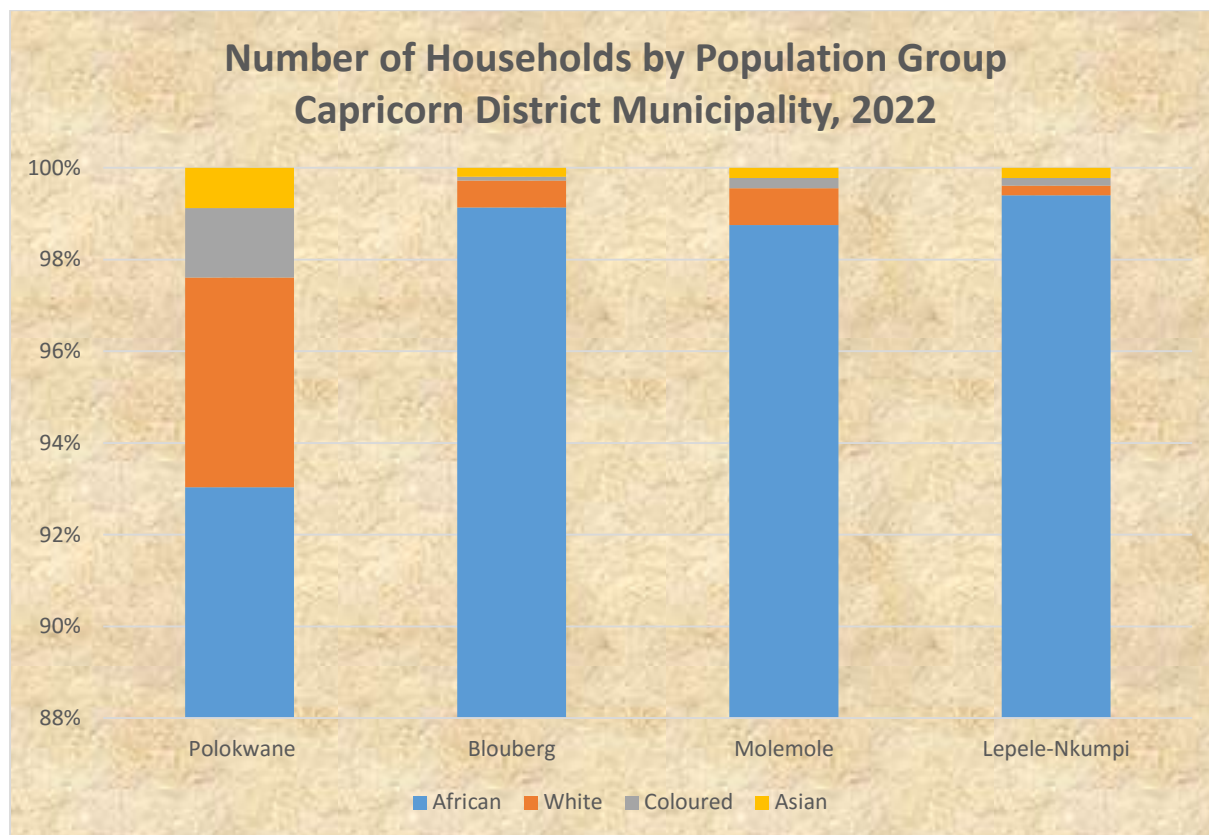
**NUMBER OF HOUSEHOLDS BY POPULATION GROUP – CITY OF POLOKWANE , 2022
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

The growth in the number of African headed households was on average 1.87% per annum between 2012 and 2022, which translates in the number of households increasing by 40196 in the period. Although the coloured population group is not the biggest in size, it was however the fastest growing population group between 2012 and 2022 at 9.83%. The average annual growth rate in the number of households for the other population groups has increased with 1.61% white and Asian at 6.08%.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP – CITY OF POLOKWANE AND THE REST OF CAPRICORN, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

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. IHS slightly adjusted the provincial ASSA-2010 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.

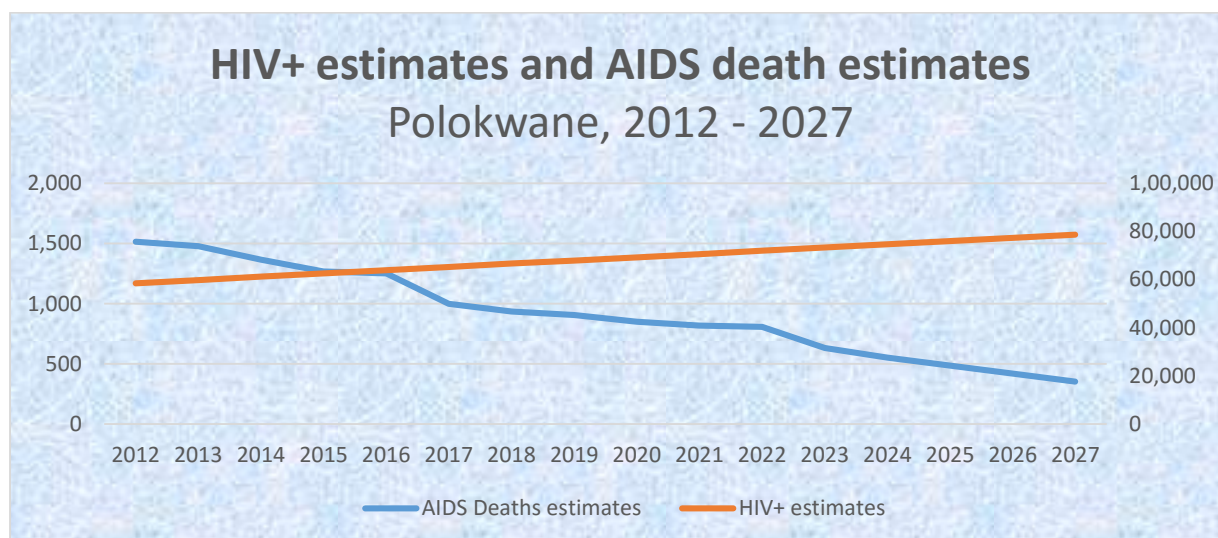
NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012 -2022 [NUMBER AND PERCENTAGE]

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	58 500	95 650	415 518	6 630 030	61,16%	14,08%	0,88%
2013	59 825	97 265	421 944	6 769 648	61,51%	14,18%	0,88%
2014	61 184	98 997	428 948	6 908 129	61,80%	14,26%	0,89%
2015	62 586	100 859	436 555	7 053 897	62,05%	14,34%	0,89%
2016	63 878	102 608	443 662	7 195 964	62,25%	14,40%	0,89%
2017	65 245	104 541	451 526	7 360 690	62,41%	14,45%	0,89%
2018	66 629	106 556	459 640	7 534 474	62,53%	14,50%	0,88%
2019	67 940	108 507	467 377	7 712 743	62,61%	14,54%	0,88%
2020	69 270	110 535	475 323	7 899 820	62,67%	14,57%	0,88%
2021	70 581	112 582	483 413	8 085 077	62,69%	14,60%	0,87%
2022	72 007	114 864	492 402	8 298 620	62,69%	14,62%	0,87%
Average Annual Growth							
2012-2022	2,10%	1,85%	1,71%	2,27%			

Source: S&P Global Market Intelligence 2023

In 2022, 72007 people in the City of Polokwane were infected with HIV. This reflects an increase at an average annual rate of 2.10% since 2012, and in 2022 represented 8.28% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 1.85% from 2012 to 2022 in the number of people infected with HIV, which is lower than that of the City of Polokwane. The number of infections in the Limpopo Province increased from 415518 in 2012 to 492402 in 2022. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2012 to 2022 with an average annual growth rate of 2.27%.

AIDS PROFILE AND FORECAST – CITY OF POLOKWANE , 2012-2027 [NUMBERS]



Source: S&P Global Market Intelligence 2023

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1514 in 2012 and 807 for 2022. This number denotes a decrease from 2012 to 2022 with a high average annual rate of -6.10% (or -707 people). For the year 2022, they represented 0.09% of the total population of the entire local municipality.

4.4 The economic state of City of Polokwane

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

The City of Polokwane 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 socio-economic development in the municipality.

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.

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.

GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [R BILLIONS, CURRENT PRICES]

Financial year	Polokwane	Capricorn	Province	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	61.5	79.7	246.0	3,566.3	77,23%	25,03%	1,73%
2013	67.3	86.8	266.1	3,868.6	77,50%	25,30%	1,74%
2014	72.4	93.3	282.1	4,133.8	77,67%	25,69%	1,75%
2015	78.4	100.7	299.3	4,420.7	77,87%	26,21%	1,77%
2016	86.2	110.5	325.1	4,759.5	78,00%	26,52%	1,81%
2017	92.5	118.6	349.1	5,078.8	78,05%	26,51%	1,82%
2018	98.8	126.5	373.4	5,348.6	78,08%	26,47%	1,85%
2019	102.5	131.3	390.8	5,613.6	78,07%	26,24%	1,83%
2020	103.0	131.9	396.5	5,556.9	78,08%	25,99%	1,85%
2021	117.6	150.8	466.7	6,192.4	77,95%	25,20%	1,90%
2022	124.6	159.4	482.3	6,638.3	78,19%	25,84%	1,88%

Source: S&P Global Market Intelligence 2023

With a GDP of R 124.64 billion in 2022 (up from R 61.5 billion in 2012); the City of Polokwane contributed 78.19% to the Capricorn District Municipality GDP of R 159.4 billion in 2022 increasing in the share of the Capricorn from 77.23% in 2012. The City of Polokwane contributes 25.84% to the GDP of Limpopo Province and 1.88% of the GDP of South Africa which had a total GDP of R 6.6 trillion in 2022 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2012 when it contributed 1.73% to South Africa, but it is lower than the peak of 1.88% in 2022.

GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2015 PRICES]

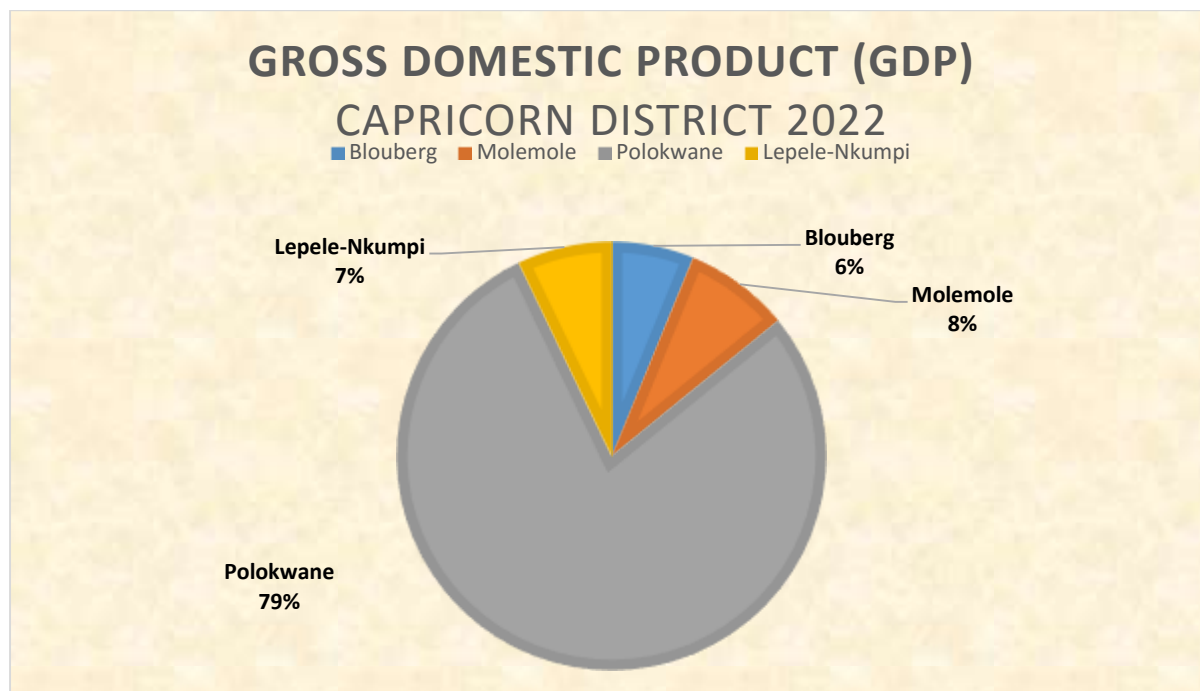
Financial year	Polokwane	Capricorn	Limpopo	National
2012	3,0%	2,6%	1,3%	2,4%
2013	3,2%	2,9%	2,5%	2,5%
2014	1,9%	1,7%	0,9%	1,4%

Financial year	Polokwane	Capricorn	Limpopo	National
2015	2,2%	2,0%	1,9%	1,3%
2016	3,1%	2,7%	0,1%	0,7%
2017	0,9%	0,9%	1,4%	1,2%
2018	1,5%	1,4%	1,2%	1,5%
2019	-0,1%	0,0%	0,1%	0,3%
2020	-6,0%	-6,1%	-7,4%	-6,3%
2021	6,4%	6,3%	6,6%	4,9%
2022	2,1%	1,8%	0,4%	2,0%
Average Annual Growth				
2012-2022	1,6%	1,5%	0,8%	1,1%

Source: S&P Global Market Intelligence 2023

In 2022, the City of Polokwane achieved an annual growth rate of 2.1% which is a significant increase in GDP growth than the Limpopo Province's 0.4%, but is higher than that of South Africa, where the 2022 GDP growth rate was 2.0%. Contrary to the short-term growth rate of 2022, the longer-term average growth rate for Polokwane (1.6%) is significantly higher than that of South Africa (1.1%). The economic growth in Polokwane peaked in 2021 at 6.4%.

GROSS DOMESTIC PRODUCT (GDP) – CITY OF POLOKWANE AND THE REST OF CAPRICORN, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

The City of Polokwane had a total GDP of R 85.7 billion and in terms of total contribution towards Capricorn District Municipality the City of Polokwane 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 2012. In terms of its share, it was in 2022 (78.76%) significantly higher compared to what it was in 2011 (77.50%). For the period 2012 to 2022, the average annual growth rate of 1.47% of Polokwane was the highest relative to its peers in terms of growth in constant 2015 prices.

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN

DISTRICT MUNICIPALITY, 2012 TO 2022, SHARE AND GROWTH

Municipality	2022 (Current Prices)	Share of District Municipality	2015 (Constant Prices)	2022 (Constant Prices)	Average Annual growth
Polokwane	124,6	78,76%	85,7	85,7	2,08%
Blouberg	9,8	6,20%	6,7	6,7	2,32%
Molemole	12,9	7,92%	8,6	8,6	0,76%
Lepele-Nkumpi	11,9	7,12%	7,7	7,7	-0,36%

Source: S&P Global Market Intelligence 2023

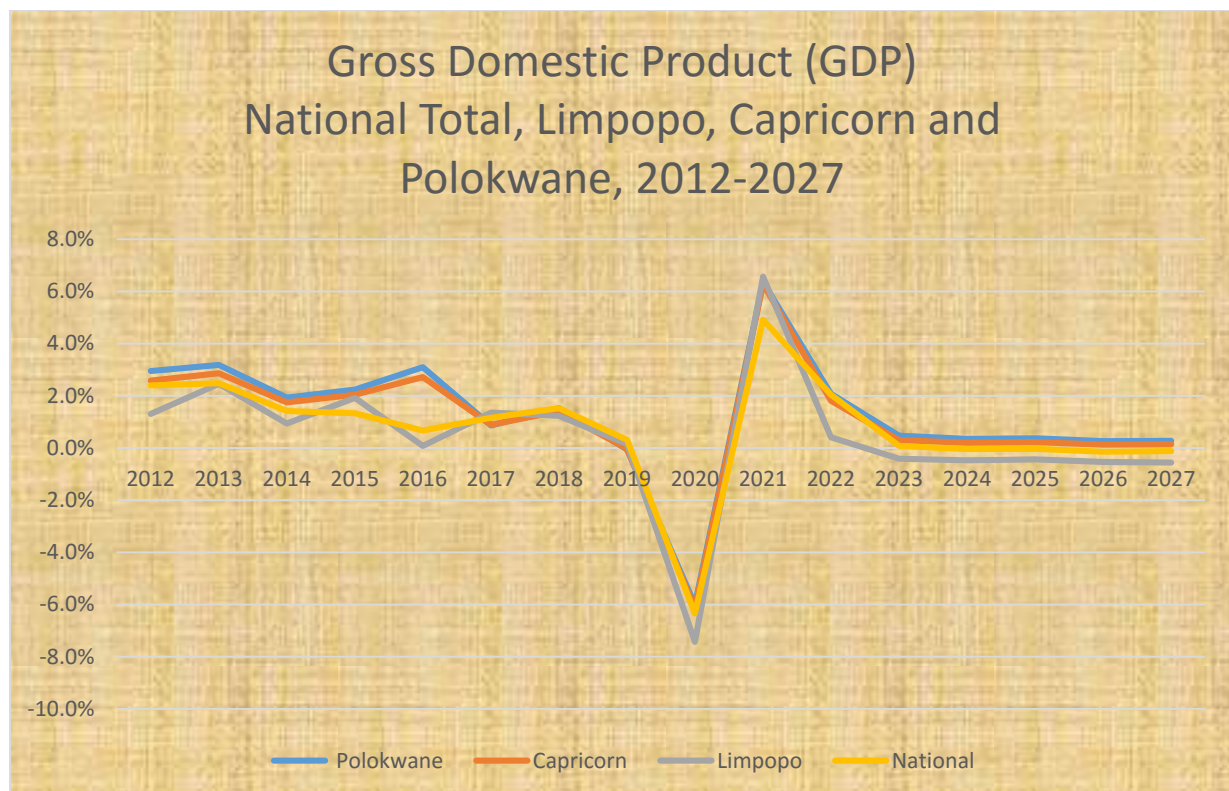
Polokwane had the second highest average annual economic growth, averaging 2.08% between 2012 and 2022, when compared to the rest of the regions within Capricorn District

Municipality. The Blouberg Local Municipality had the highest average annual growth rate of 2.32%. Molemole Local Municipality had the second highest average annual growth rate of 0.76% between 2012 and 2022.

4.4.2 Economic Growth Forecast

It is expected that the City of Polokwane will grow at an average annual rate of 0.63% from 2022 to 2027. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 0.46% and -0.33% respectively. South Africa is forecasted to grow at an average annual growth rate of 0.30%, which is lower than that of the City of Polokwane.

GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2026 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2015 PRICES]



Source: S&P Global Market Intelligence 2023

In 2027, Polokwane's forecasted GDP will be an estimated R 88.2 billion (constant 2015 prices) or 78.74% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the City of Polokwane will remain the same between 2021 and 2027, with a contribution to the Capricorn District Municipality GDP of 78.74% in 2027 compared to the 78.76% in 2022.

At 0.57% average annual GDP growth rate between 2022 and 2027, Polokwane ranked the highest compared to the other regional economies.

GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2012 TO 2027, SHARE AND GROWTH

Municipality	2027 (Current Prices)	Share of District Municipality	2015 (Constant Prices)	2027 (Constant Prices)	Average Annual Growth
Polokwane	124,6	78,19%	85,7	88,2	0,57%
Blouberg	9,8	6,17%	6,7	6,7	0,15%
Molemole	12,9	8,14%	8,6	8,6	0,01%
Lepele-Nkumpi	11,9	7,49%	7,7	7,8	0,24%

Source: S&P Global Market Intelligence 2023

4.4.3 Gross Value Added by Region (GVA-R)

The City of Polokwane economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

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

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – CITY OF POLOKWANE , 2022 [R BILLIONS, CURRENT PRICES]

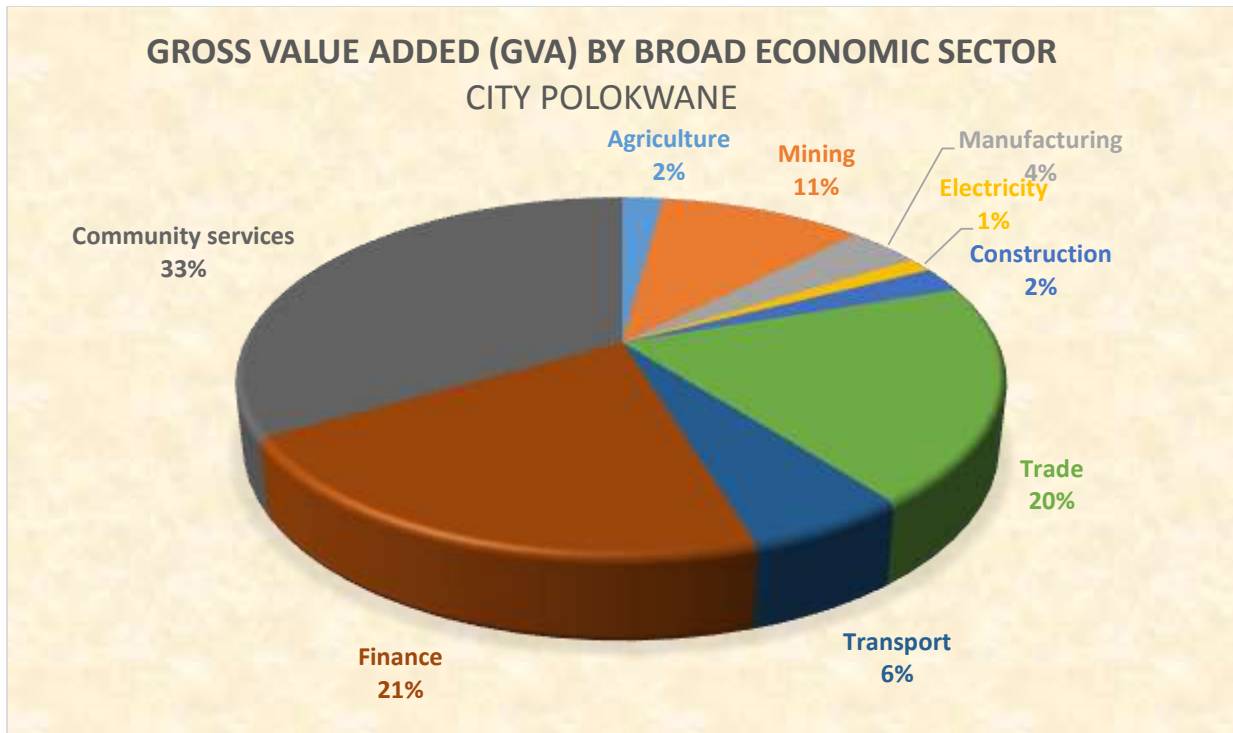
SECTOR	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
1 Agriculture	2,2	3,3	14,3	170,6	66,67%	15,38%	1,29%
2 Mining	11,5	16,8	121,9	484,6	68,45%	9,43%	2,37%
3 Manufacturing	4,1	5	11,2	799,5	82,00%	36,61%	0,51%
4 Electricity	1,4	2	16,5	193,2	70,00%	8,48%	0,72%
5 Construction	2,5	3,1	8	145,2	80,65%	31,25%	1,72%
6 Trade	22	27	60,2	803,2	81,48%	36,54%	2,74%
7 Transport	6,4	7,7	17,1	448,8	83,12%	37,43%	1,43%
8 Finance	23,7	29,3	74,8	1407,6	80,89%	31,68%	1,68%
9 Community services	37,1	47,4	108,9	1496,6	78,27%	34,07%	2,48%
Total Industries	110,9	141,6	432,9	11898,9	78,32%	25,62%	1,87%

Source: S&P Global Market Intelligence 2023

In 2022, the community services sector is the largest within the City of Polokwane accounting for R 37.1 billion or 33.37% of the total GVA in the local municipality's economy. The sector

that contributes the second most to the GVA of the City of Polokwane is the finance sector at 21.34%, followed by the trade sector with 19.78%. The sector that contributes the least to the economy of the City of Polokwane is the electricity sector with a contribution of R 1.4 billion or 1.27% of the total GVA.

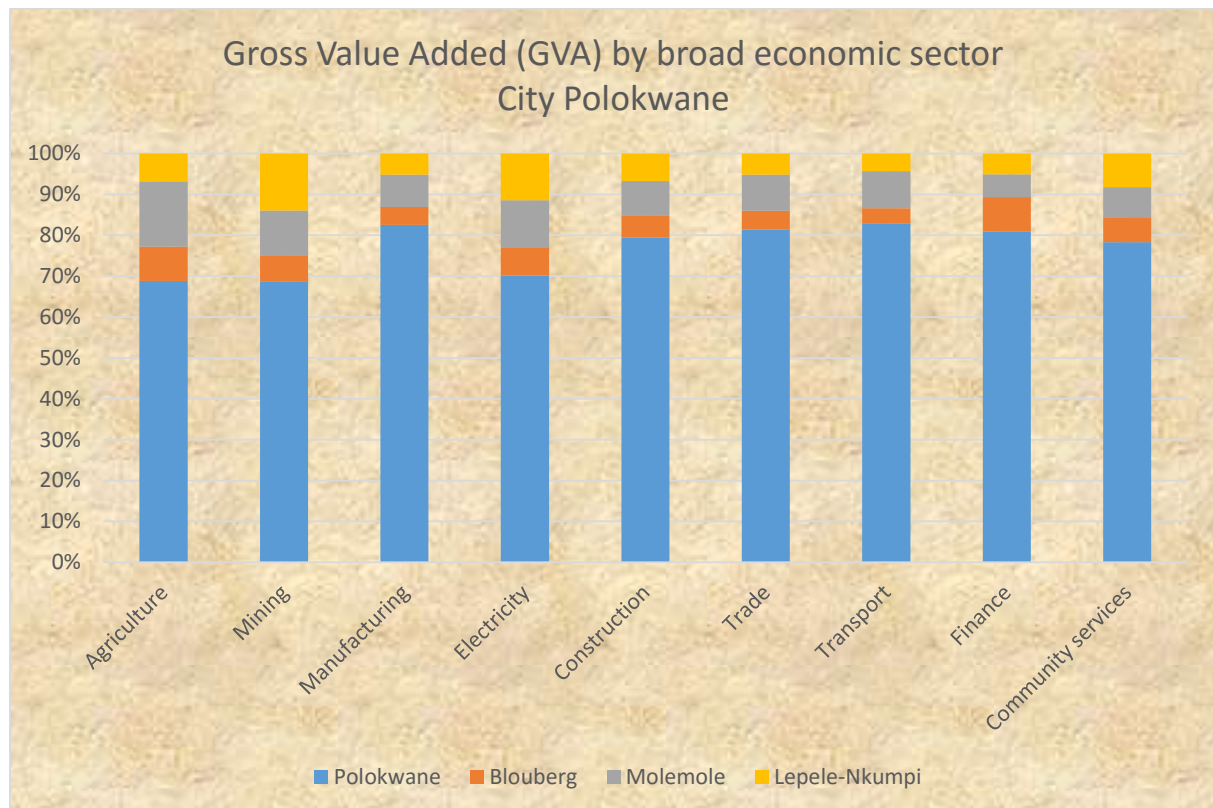
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR –CITY OF POLOKWANE, 2022 [PERCENTAGE COMPOSITION]



Source: S&P Global Market Intelligence 2023

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that Polokwane contributes the most community services towards its own GVA, with 78.33%, relative to the other regions within Capricorn District Municipality. The Polokwane municipality contributed R 111.2 billion or 78.42% to the GVA of Capricorn District Municipality. The Polokwane also contributes the most the overall GVA of Capricorn District Municipality.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [PERCENTAGE COMPOSITION]



Source: S&P Global Market Intelligence 2023

4.4.4 Historical Economic Growth

For the period 2012 to 2022, the GVA in the agriculture sector had the highest average annual growth rate in Polokwane at 6.01%. The industry with the second highest average annual growth rate is the mining sector averaging at 5.17% per year. The construction sector had an average annual growth rate of -1.64%, while the electricity sector had the lowest average annual growth of -3.58%. Overall a positive growth existed for all the industries in 2022 with an annual growth rate of 1.75% since 2012.

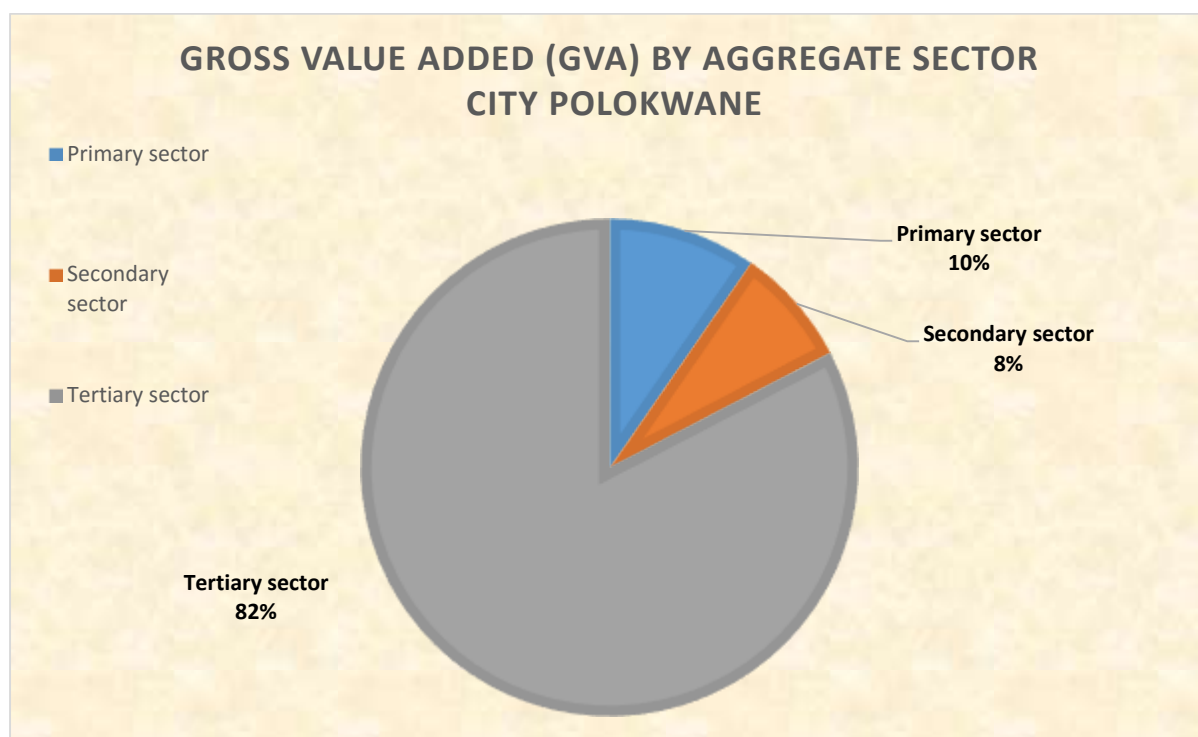
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – CITY OF POLOKWANE , 2012, 2017 AND 2022[R BILLIONS, 2015 CONSTANT PRICES]

Sector	2012	2017	2022	Average Annual Growth
Agriculture	1.03	1.50	1.85	6.01%
Mining	3.36	4.41	5.60	5.17%
Manufacturing	2.74	2.96	2.82	-3,58%
Electricity	1.04	0.87	0.71	-2.77%
Construction	3.12	3.29	2.42	-1,64%
Trade	14.02	14.88	14.43	0.77%
Transport	4.10	4.88	4.92	2.07%
Finance	13.07	14.48	16.74	2.26%
Community Services	23.19	26.66	27.76	1.97%
Total Industries	70.06	54.17	77.25	1.75%

Source: S&P Global Market Intelligence 2023

The tertiary sector contributes the most to the Gross Value Added within the City of Polokwane at 82.62%. This is significantly higher than the national economy (74.41%). The primary sector contributed a total of 9.66% (ranking second), while the secondary sector contributed the least at 7.72%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – CITY OF POLOKWANE , 2022 [PERCENTAGE]



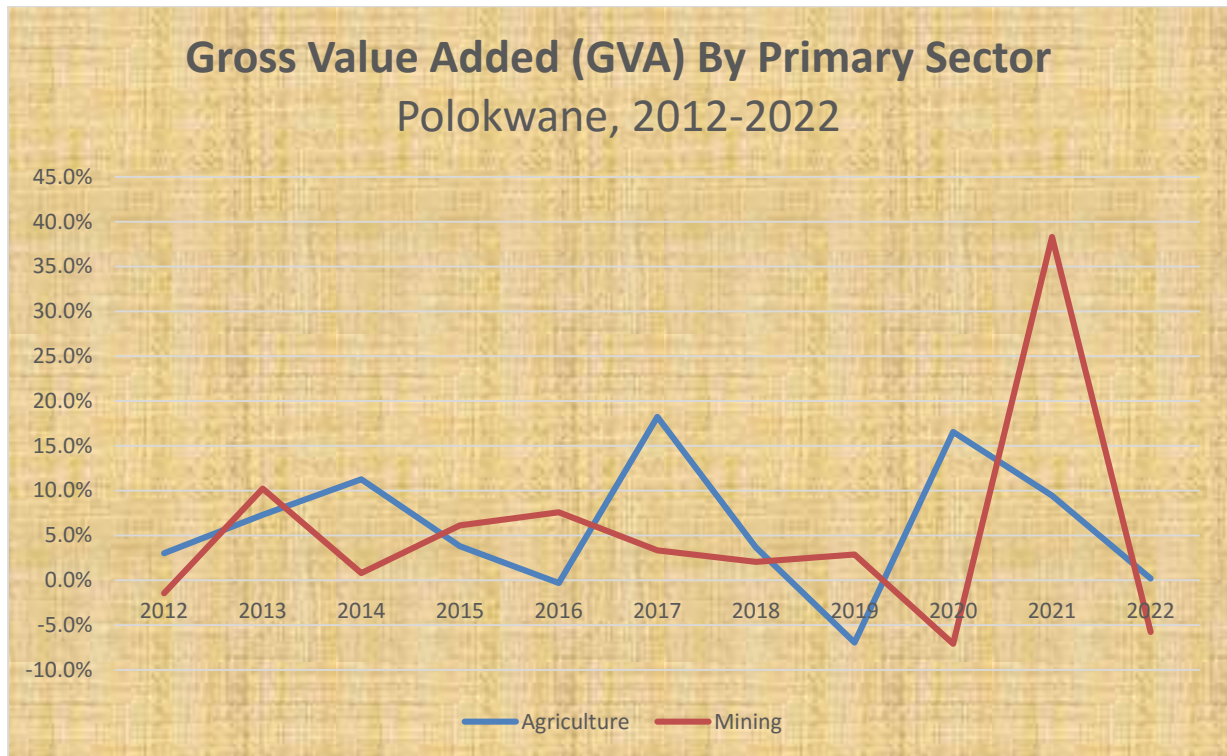
Source: S&P Global Market Intelligence 2023

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

4.5 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 the City of Polokwane from 2012 to 2022.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2012-2022
[ANNUAL PERCENTAGE CHANGE] 2015 CONSTANT PRICES



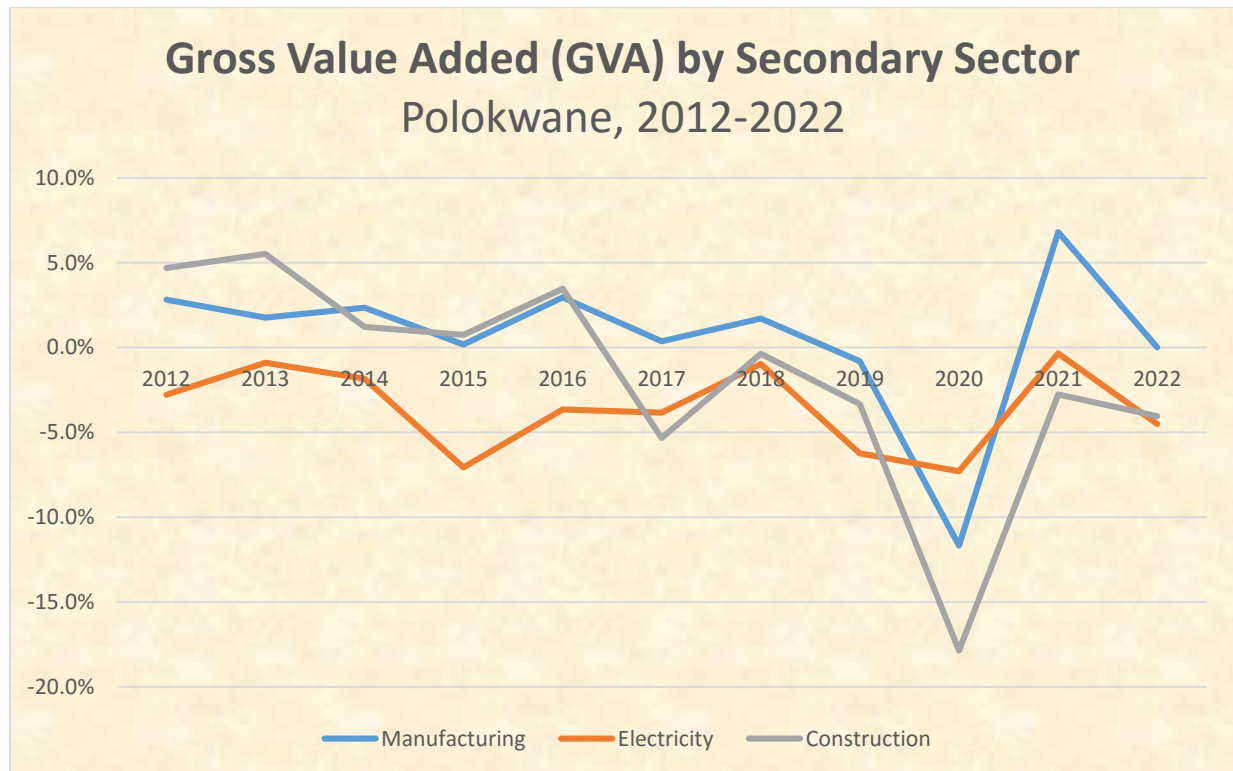
Source: S&P Global Market Intelligence 2023

Between 2012 and 2022, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 18.2%. The mining sector reached its highest point of growth of 38.3% in 2021. The agricultural sector experienced the lowest growth for the period during 2019 at -7.0%, while the mining sector reaching its lowest point of growth in 2020 at -7.1%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

4.6 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 the City of Polokwane from 2012 to 2022.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2012-2022
[ANNUAL PERCENTAGE CHANGE]



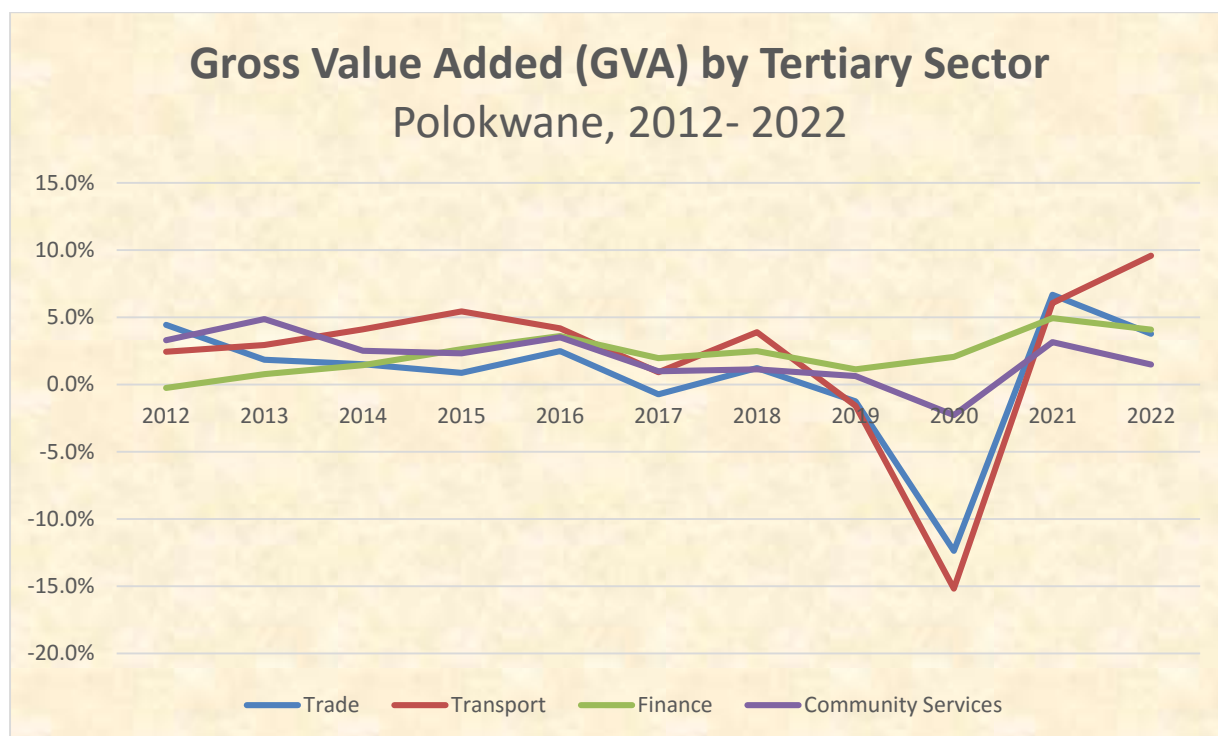
Source: S&P Global Market Intelligence 2023

Between 2012 and 2022, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 6.8%. The construction sector reached its highest growth in 2013 at 5.5%. The manufacturing sector experienced its lowest growth in 2020 of -11.7%, while construction sector reached its lowest point of growth in 2020 as with -17.9% growth rate. The electricity sector experienced the minimal decline in 2011 at -0.4%, while it recorded the lowest decline of -7.3% in 2020.

4.7 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 the City of Polokwane from 2012 to 2022.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2012-2022
[ANNUAL PERCENTAGE CHANGE]



Source: S&P Global Market Intelligence 2023

The trade sector experienced the highest positive growth in 2021 with a growth rate of 6.7%. The transport sector reached its highest point of growth in 2022 at 9.6%. The finance sector experienced the highest growth rate in 2021 when it grew by 5.0% and recorded the lowest growth rate in 2012 at -0.3%. The Trade sector also had the lowest growth rate in 2020 at -12.4%. The community services sector, which largely consists of government, experienced its highest positive growth in 2013 with 4.9% and the lowest growth rate in 2020 with -2.3%.

4.7.1 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.

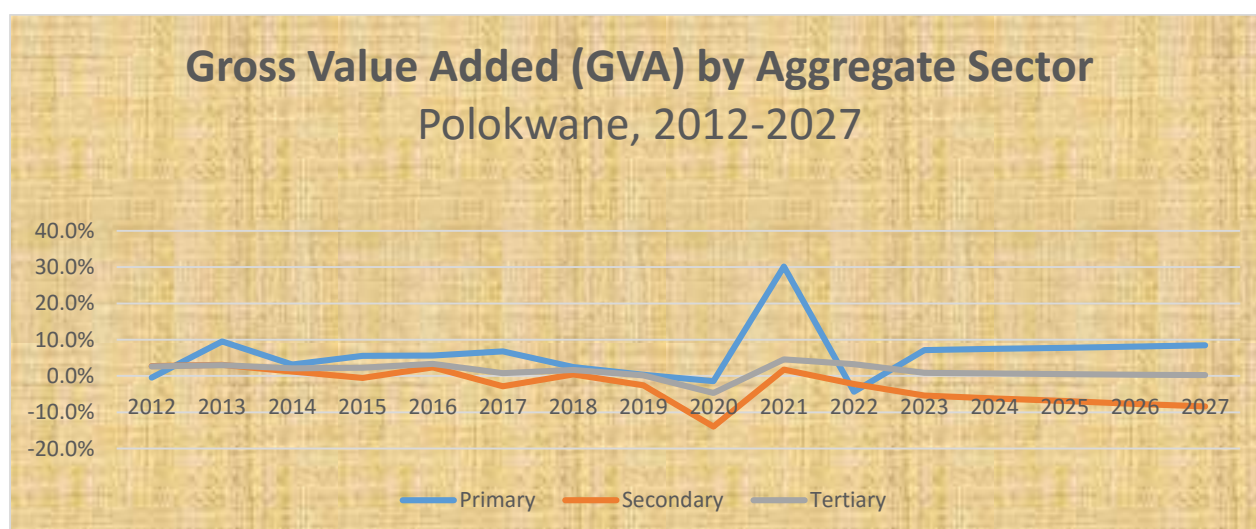
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - CITY OF POLOKWANE, 2022-2028 [R BILLIONS, CONSTANT 2015 PRICES]

Sector	2022	2023	2024	2025	2026	2027	2028	Average Annual Growth
Agriculture	1,85	1,94	2,02	2,10	2,20	2,29	2,36	4,03%
Mining	5,61	5,66	5,87	6,11	6,33	6,55	6,81	3,79%
Manufacturing	2,82	2,88	2,87	2,86	2,85	2,84	2,84	-0,32%
Electricity	0,72	0,89	0,87	0,85	0,83	0,81	0,81	-1,77%
Construction	1,57	2,06	1,96	1,97	1,97	1,96	1,97	-0,90%
Trade	14,43	14,42	14,46	14,47	14,47	14,46	14,41	-0,02%
Transport	4,92	4,62	4,67	4,71	4,73	4,74	4,73	0,49%
Finance	16,74	14,55	14,68	14,82	14,95	15,07	15,14	0,80%
Community Services	27,77	26,07	26,33	26,52	26,66	26,76	26,80	0,55%
Total Industries	77,29	72,34	72,94	73,39	73,76	74,01	74,08	0,48%

Source: S&P Global Market Intelligence 2023

The Agricultural sector is expected to grow faster at an average of 4.03% annually from R 1.85 billion in the City of Polokwane to R 2.36 billion in 2028. The community services sector is estimated to be the largest sector within the City of Polokwane in 2028, with a total share of 74.08% of the total GVA (as measured in constant prices), growing at an average annual rate of 0.48%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of -1.77%.

GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – CITY OF POLOKWANE, 2020-2025 [ANNUAL GROWTH RATE, CONSTANT 2015 PRICES]

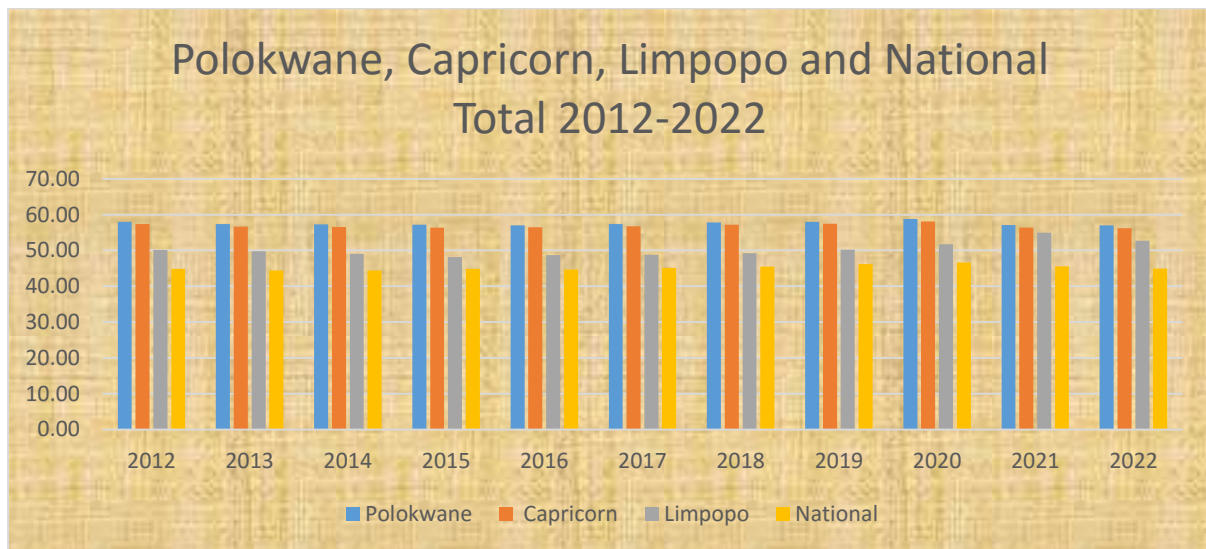


Source: IHS Global Insight 2023

The Primary sector is expected to grow at an average annual rate of 7.8% between 2022 and 2027, with the Secondary sector growing at -6.9% on average annually. The Tertiary sector is expected to grow at an average annual rate of 0.5% for the same period.

4.8 Tress Index

TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [NUMBER]



Source: S&P Global Market Intelligence 2023

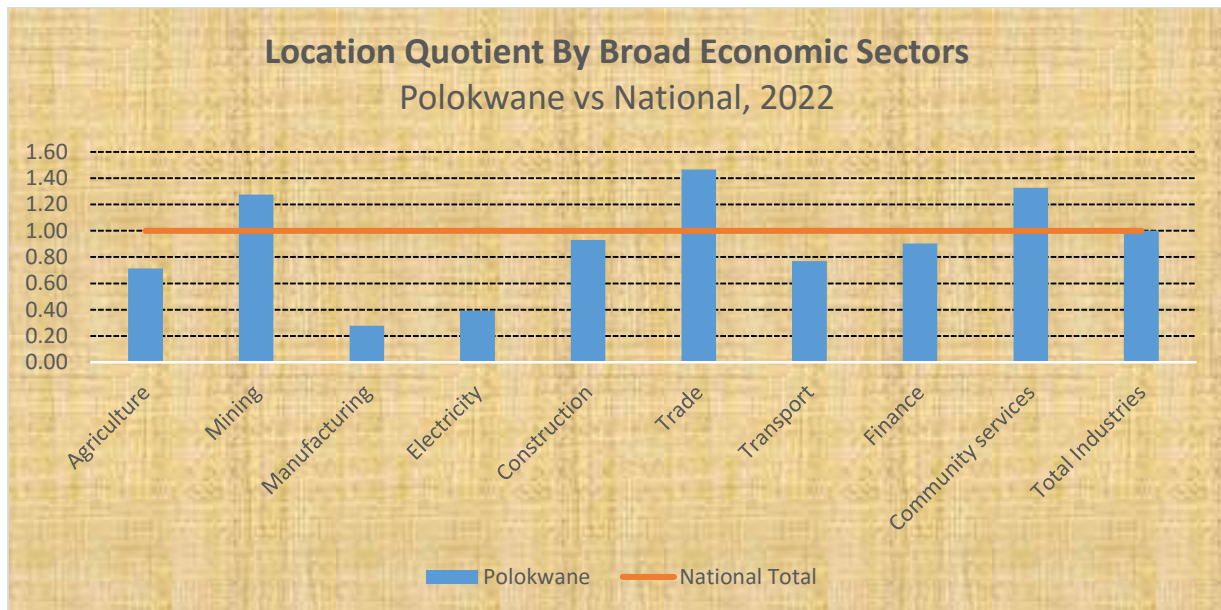
In 2022, Polokwane's Tress Index was estimated at 56.99 which are higher than the 56.25 of the district municipality and higher than the 52.69 of the province. This implies that - on average - the City of Polokwane is less diversified in terms of its economic activity spread than the province's economy as a whole.

The City of Polokwane has a concentrated trade sector.

4.9 Location Quotient

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

LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS – CITY OF POLOKWANE AND SOUTH AFRICA, 2022 [NUMBER]



Source: S&P Global Market Intelligence 2023

For 2022 the City of Polokwane has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South African economy as a whole, although less prominent. The City of Polokwane has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general, mining is a very concentrated economic sector. The City of Polokwane area does have some mining, but this is very limited and fairly unimportant.

4.10 Labour

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

WORKING AGE POPULATION IN POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012 AND 2022 [NUMBER]

Age group year	Polokwane		Capricorn		Limpopo		National	
	2012	2022	2012	2022	2012	2022	2012	2022
15-19	83 349	81 301	152 105	142 867	644 854	603 301	5 007 492	5 100 119
20-24	100 804	82 394	160 600	124 734	689 767	523 515	5 405 033	4 581 133
25-29	83 632	90 865	126 245	131 715	553 943	567 630	5 220 781	5 207 555
30-34	55 707	90 627	83 993	131 170	376 003	592 661	4 216 886	5 604 420
35-39	37 358	71 137	57 480	106 059	252 356	471 159	3 472 528	5 220 021
40-44	30 857	48 623	48 593	74 134	204 659	308 509	2 951 111	4 057 309
45-49	28 832	32 805	47 150	51 214	198 075	212 410	2 592 176	3 240 393
50-54	24 767	26 789	41 877	43 173	177 575	184 401	2 243 382	2 709 416
55-59	21 572	25 857	37 116	43 155	151 863	179 703	1 852 053	2 336 627
60-64	17 695	22 617	32 357	40 672	126 465	158 605	1 488 877	1 974 575
65-69	13 125	17 625	24 799	32 471	99 732	130 075	1 117 795	1 558 624
Total	497 698	590 640	812 315	921 364	3 475 291	3 931 970	35 568 113	41 590 190

Source: S&P Global Market Intelligence 2023

The working age population in Polokwane in 2022 was 590 640, increasing at an average annual rate of 1.73% since 2012. For the same period the working age population for Capricorn District Municipality increased at 1.27% annually, while that of Limpopo Province increased at 1.24% annually. South Africa's working age population has increased annually by 1.58% from 35.5 million in 2012 to 41.8 million in 2022.

4.11 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.

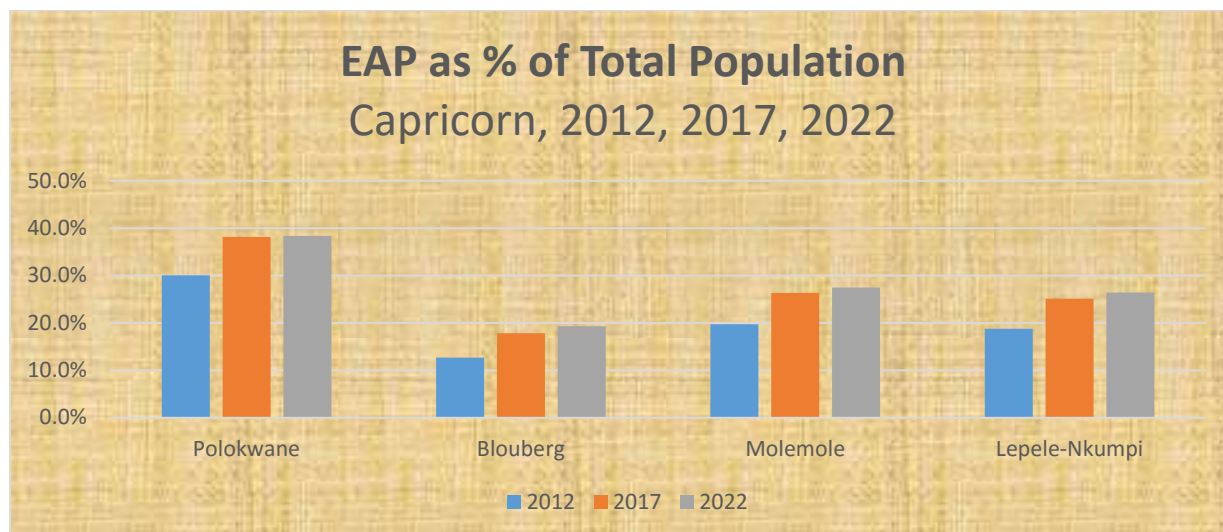
**ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO
AND NATIONAL TOTAL, 2012- 2022 [NUMBER, PERCENTAGE]**

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % District	Polokwane as % Province	Polokwane as % Nation Total
2012	225 643	316 727	1 255 845	18 696 935	71,24%	17,97%	1,21%
2013	239 102	334 506	1 314 791	19 296 680	71,48%	18,19%	1,24%
2014	258 482	361 224	1 412 500	20 087 855	71,56%	18,30%	1,29%
2015	278 761	390 185	1 525 224	20 797 627	71,44%	18,28%	1,34%
2016	299 130	419 180	1 630 979	21 456 477	71,36%	18,34%	1,39%
2017	310 830	435 672	1 698 707	22 025 124	71,34%	18,30%	1,41%
2018	316 389	442 723	1 719 858	22 301 192	71,46%	18,40%	1,42%
2019	321 423	450 040	1 749 692	22 671 163	71,42%	18,37%	1,42%
2020	315 903	441 413	1 715 305	22 127 497	71,57%	18,42%	1,43%
2021	318 605	446 717	1 745 005	22 244 986	71,32%	18,26%	1,43%
2022	334 120	470 692	1 852 545	23 013 812	70,98%	18,04%	1,45%
Average Annual Growth							
	4,0%	4,04%	3,96%	2,10%			

Source: S&P Global Market Intelligence 2023

the City of Polokwane EAP was 334 120 in 2022, which is 38.41% of its total population of 869 928, and roughly 70.98% of the total EAP of the Capricorn District Municipality. From 2012 to 2022, the average annual increase in the EAP in the City of Polokwane was 4.0%, which is -0.04 percentage points lower than the growth in the EAP of Capricorn's for the same period.

**EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN,
2012, 2017, 2022 [PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

In 2012, 30.0% of the total population in the City of Polokwane were classified as economically active which increased to 38.4% in 2022. Compared to the other regions in Capricorn District Municipality, the City of Polokwane 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 19.3% people classified as economically active population in 2022.

4.12 Labour Force participation rate

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

**THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO
AND NATIONAL TOTAL, 2012-2022 [PERCENTAGE]**

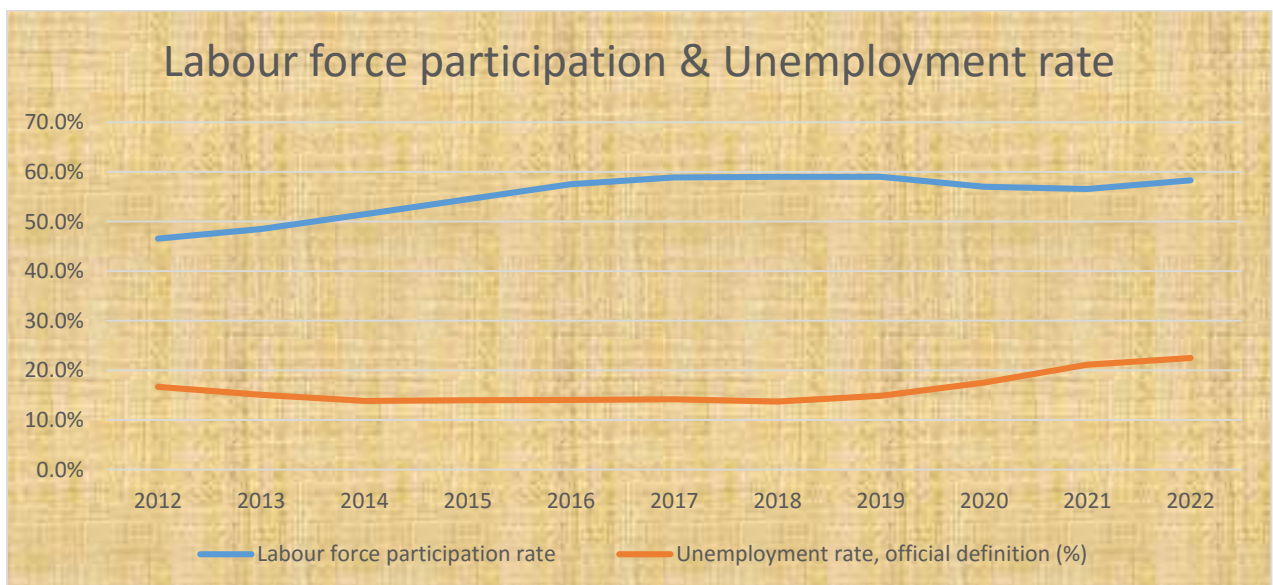
Financial year	Polokwane	Capricorn	Limpopo	National
2012	46,6%	40,2%	37,2%	54,3%
2013	48,5%	42,1%	38,6%	55,2%
2014	51,5%	45,0%	41,1%	56,6%
2015	54,5%	48,0%	43,8%	57,7%
2016	57,5%	51,0%	46,4%	58,8%
2017	58,9%	52,5%	47,9%	59,5%
2018	59,0%	52,8%	47,9%	59,4%
2019	59,0%	53,0%	48,1%	59,4%
2020	57,0%	51,2%	46,5%	57,0%
2021	56,6%	51,1%	46,7%	56,5%

2022	58,3%	53,0%	48,7%	57,5%
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Source: S&P Global Market Intelligence 2023

The City of Polokwane labour force participation rate increased from 46.6% to 58.3% which is an increase of 11.70 percentage points. The Capricorn District Municipality increased from 40.2% to 53.0%, Limpopo Province increased from 37.2% to 48.7% and South Africa increased from 54.3% to 57.5% from 2012 to 2022. The City of Polokwane labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2012 to 2022. The City of Polokwane had a higher labour force participation rate when compared to South Africa in 2022.

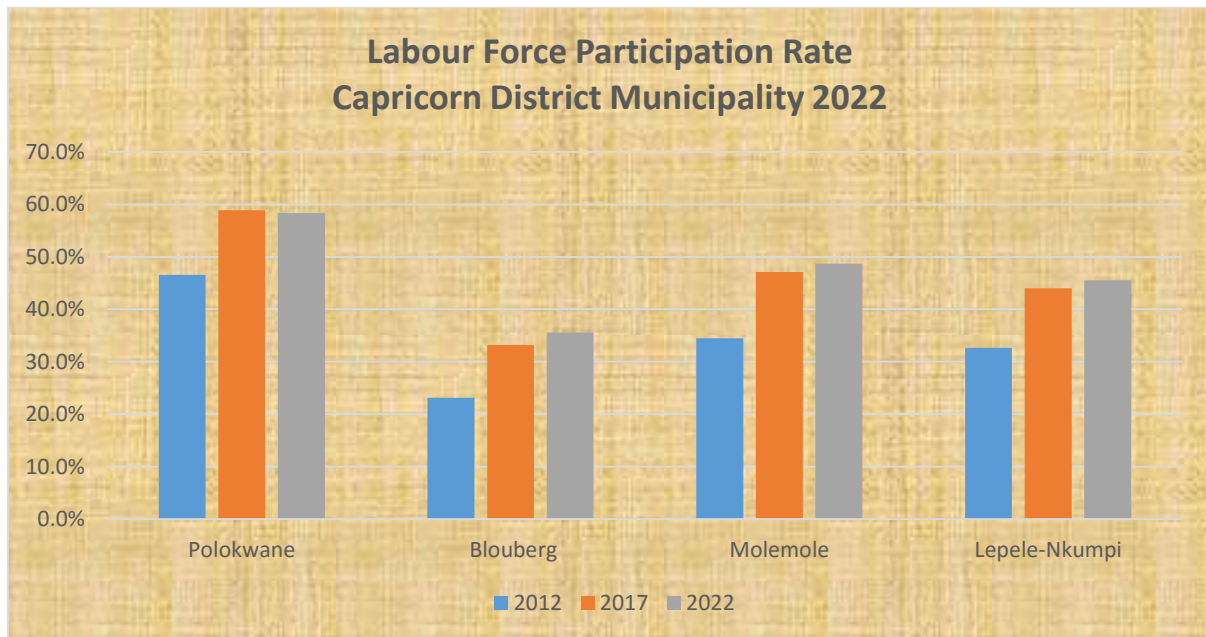
**THE LABOUR FORCE PARTICIPATION RATE – CITY OF POLOKWANE , 2012-2022
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

In 2022 the labour force participation rate for Polokwane was at 58.3% which is significantly higher when compared to the 46.6% in 2012. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2012, the unemployment rate for Polokwane was 16.7% and increased overtime to 22.5% in 2022. The gap between the labour force participation rate and the unemployment rate decreased which indicates a positive outlook for the employment within the City of Polokwane.

THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2012, 2017 AND 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

The City of Polokwane had the highest labour force participation rate with 58.3% in 2022 increasing from 46.6% in 2012. Blouberg Local Municipality had the lowest labour force participation rate of 35.6% in 2021, this increased from 23.1% in 2012.

4.13 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 - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL
TOTAL, 2012-2022 [NUMBERS]**

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	182 858	256 632	955 064	13 995 488	71,25%	19,15%	1,31%
2013	197 318	276 568	1 018 491	14 443 237	71,35%	19,37%	1,37%
2014	216 030	302 694	1 107 666	15 030 411	71,37%	19,50%	1,44%
2015	232 605	325 968	1 189 810	15 497 776	71,36%	19,55%	1,50%
2016	248 855	348 414	1 256 014	15 785 399	71,43%	19,81%	1,58%
2017	258 150	361 323	1 302 882	16 030 782	71,45%	19,81%	1,61%
2018	263 744	368 745	1 322 829	16 201 043	71,52%	19,94%	1,63%
2019	264 087	368 657	1 319 840	16 225 383	71,63%	20,01%	1,63%
2020	250 857	347 673	1 230 734	15 419 068	72,15%	20,38%	1,63%
2021	241 247	332 711	1 163 559	14 774 640	72,51%	20,73%	1,63%
2022	248 612	343 112	1 200 509	15 203 555	72,46%	20,71%	1,64%
Average Annual Growth							
	3,12%	2,95%	2,31%	0,83%			

Source: S&P Global Market Intelligence 2023

In 2022, Polokwane employed 248 612 people which is 72.46% of the total employment in Capricorn District Municipality (343 112), 20.71% of total employment in Limpopo Province (1,2 million), and 1.64% of the total employment of 15.2 million in South Africa. Employment within Polokwane increased annually at an average rate of 3.12% from 2012 to 2022. The City of Polokwane average annual employment growth rate of 3.12% is less than the average annual labour force growth rate of 4.0% resulting in unemployment increasing from 16.7% in 2012 to 22.5% in 2022 in the local municipality.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2022 [NUMBERS]

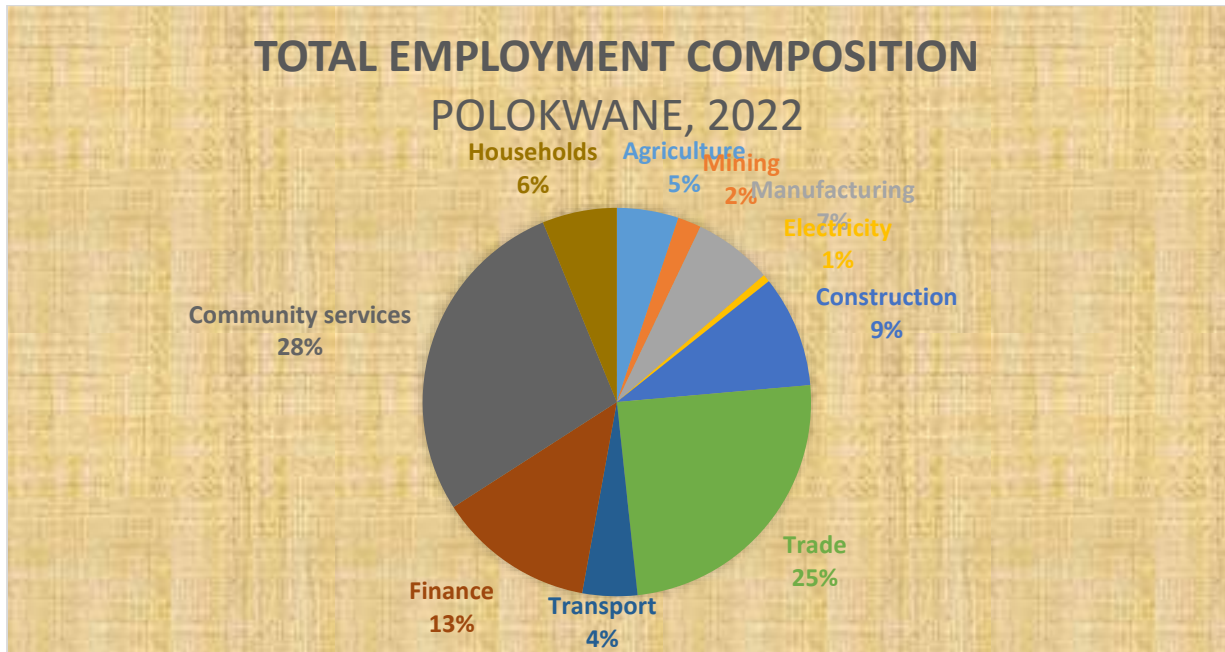
Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
Agriculture	12 765	3 192	7 059	3 481
Mining	4 843	441	826	1 577
Manufacturing	16 376	695	1 770	2 615
Electricity	1 590	153	204	251
Construction	23 115	2 062	3 322	3 204
Trade	61 377	4 239	8 477	7 078
Transport	11 366	724	1 529	1 560
Finance	32 425	1 399	3 132	2 813
Community services	69 311	4 904	9 190	11 448
Households	15 445	1 629	3 866	1 664
Total	248 612	19 438	39 373	35 689

Source: S&P Global Market Intelligence 2023

the City of Polokwane employs a total number of 248 612 people within its local municipality. the City of Polokwane also employs the highest number of people within Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg Local Municipality with a total number of 19 438 employed people.

In the City of Polokwane the economic sectors that recorded the largest number of employment in 2022 were the community services sector with a total of 69 311 employed people or 27.88% of total employment in the local municipality. The trade sector with a total of 61 377 (24.69%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 590 (0.64%) is the sector that employs the least number of people in the City of Polokwane followed by the mining sector with 4 843 (1.95%) people employed.

**TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR – CITY OF POLOKWANE,
2022 [PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

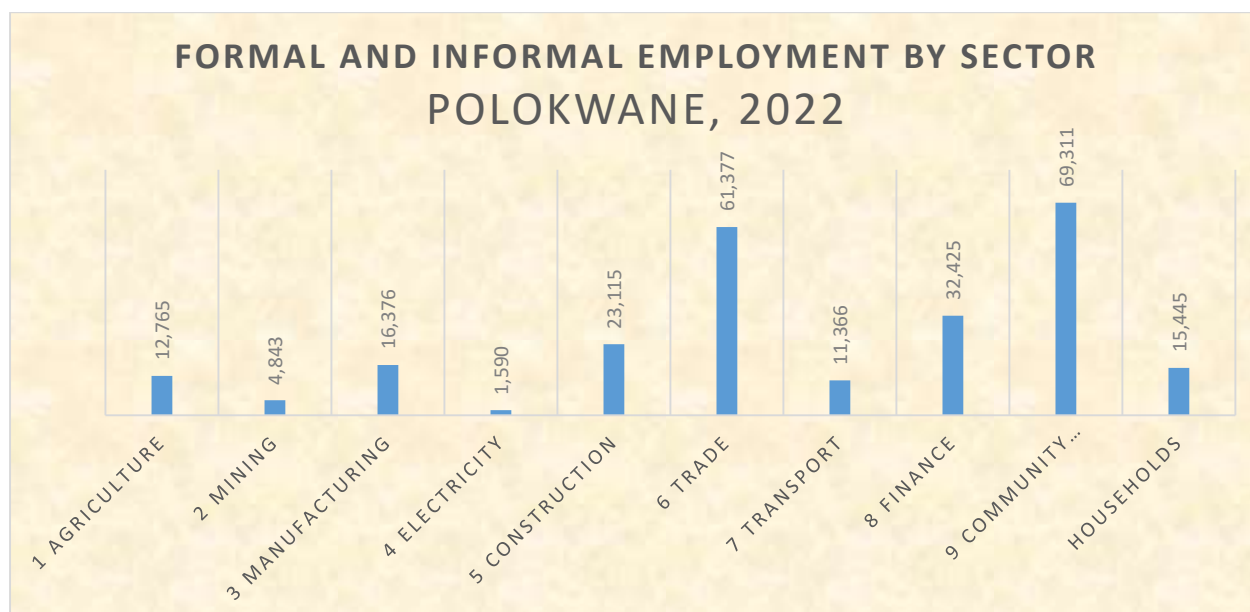
4.14 Formal and Informal employment

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 the City of Polokwane counted 187 450 in 2022, which is about 75.40% of total employment, while the number of people employed in the informal sector counted 61 162 or 24.60 % of the total employment. Informal employment in Polokwane increased from 45 591 in 2012 to an estimated 61 162 in 2022.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – CITY OF POLOKWANE, 2022 [NUMBERS]



Source: S&P Global Market Intelligence 2023

In 2022 the Trade sector recorded the highest number of informally employed, with a total of 23 871 employees or 39.03% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 3 843 and only contributes 6.28% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – CITY OF POLOKWANE, 2022 [NUMBERS]

Sector	Formal	Informal
Agriculture	12 765	
Mining	4 843	
Manufacturing	10 059	6 316
Electricity	1 590	
Construction	9 728	13 387
Trade	37 506	23 871
Transport	4 329	7 037
Finance	28 582	3 843
Community services	62 603	6 709
Households	15 445	
Total	187 450	61 162

Source: S&P Global Market Intelligence 2023

4.15 Unemployment

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [NUMBER PERCENTAGE]

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2012	37 734	61 598	260 736	4 701 448	61,26%	14,47%	0,80%
2013	36 036	59 091	253 379	4 853 443	60,98%	14,22%	0,74%
2014	35 916	59 368	257 452	5 057 445	60,50%	13,95%	0,71%
2015	38 945	64 813	283 816	5 299 851	60,09%	13,72%	0,73%
2016	42 092	70 614	320 685	5 671 078	59,61%	13,13%	0,74%
2017	44 014	73 984	339 110	5 994 341	59,49%	12,98%	0,73%
2018	43 535	73 281	339 665	6 100 149	59,41%	12,82%	0,71%
2019	47 995	80 534	373 260	6 445 780	59,60%	12,86%	0,74%
2020	55 436	92 287	433 228	6 708 429	60,07%	12,80%	0,83%
2021	67 414	111 874	534 317	7 470 346	60,26%	12,62%	0,90%
2022	75 162	125 312	604 061	7 810 256	59,98%	12,44%	0,96%
Average Annual Growth							
	7,13%	7,36%	8,76%	5,21%			

Source: S&P Global Market Intelligence 2023

In 2022, there were a total number of 75 162 people unemployed in Polokwane, which is an increase of 37 428 from 37 734 in 2012. The total number of unemployed people within Polokwane constitutes 59.98% of the total number of unemployed people in Capricorn District Municipality. The City of Polokwane experienced an average annual increase of 7.13% 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 7.36%.

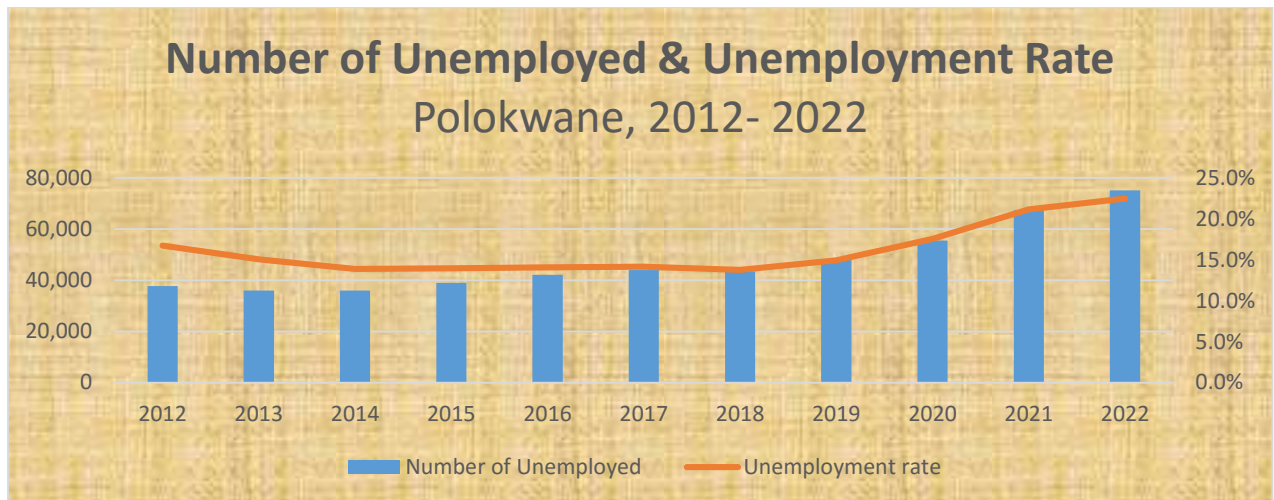
UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [PERCENTAGE]

Financial year	Polokwane	Capricorn	Limpopo	National
2012	16,7%	19,4%	20,8%	25,1%
2013	15,1%	17,7%	19,3%	25,2%
2014	13,9%	16,4%	18,2%	25,2%
2015	14,0%	16,6%	18,6%	25,5%
2016	14,1%	16,8%	19,7%	26,4%
2017	14,2%	17,0%	20,0%	27,2%
2018	13,8%	16,6%	19,7%	27,4%
2019	14,9%	17,9%	21,3%	28,4%
2020	17,5%	20,9%	25,3%	30,3%
2021	21,2%	25,0%	30,6%	33,6%
2022	22,5%	26,6%	32,6%	33,9%

Source: S&P Global Market Intelligence 2023

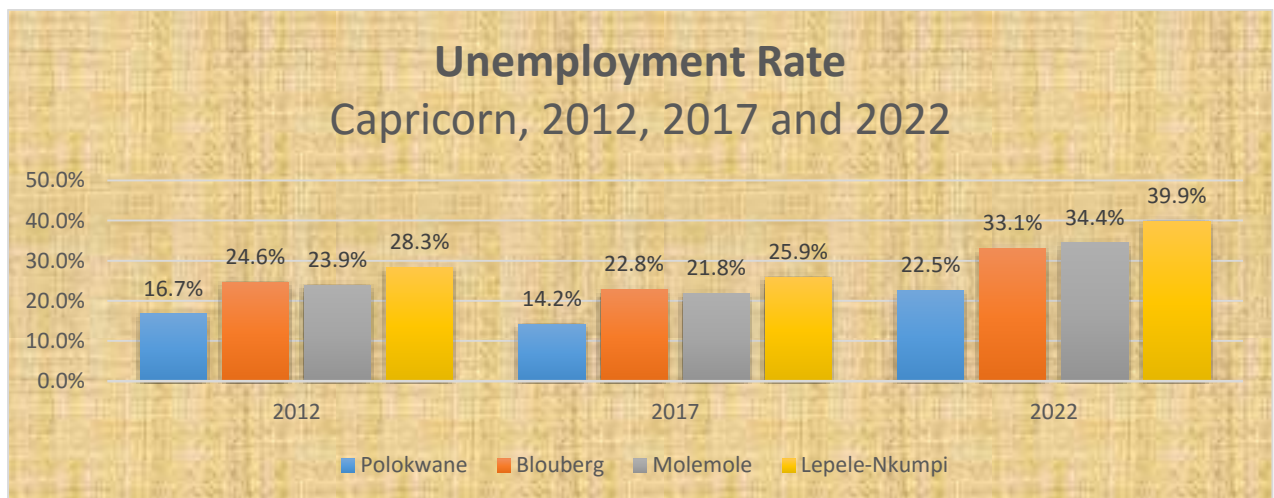
In 2022, the unemployment rate in the City of Polokwane (based on the official definition of unemployment) was 22.50%, which is an increase of 5.80 percentage points. The unemployment rate in the City of Polokwane is lower than that of Capricorn. Comparing to the Limpopo Province it can be seen that the unemployment rate for the City of Polokwane was lower than that of Limpopo which was 32.60%. The unemployment rate for South Africa was 33.90% in 2022, which is an increase of 8.80 percentage points from 25.10% in 2012.

UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) – CITY OF POLOKWANE, 2012-2022 [NUMBER PERCENTAGE]



Source: S&P Global Market Intelligence 2023

UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2012, 2017 AND 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

When comparing unemployment rates among regions within Capricorn District Municipality, Lepelle-Nkumpi Local Municipality has indicated the highest unemployment rate of 39.9%, which has increased from 28.3% in 2012. It can be seen that the City of Polokwane had the lowest unemployment rate of 22.5% in 2022, this increased from 16.7% in 2012.

4.16 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.

4.16.1 Number of Households by Income category

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

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

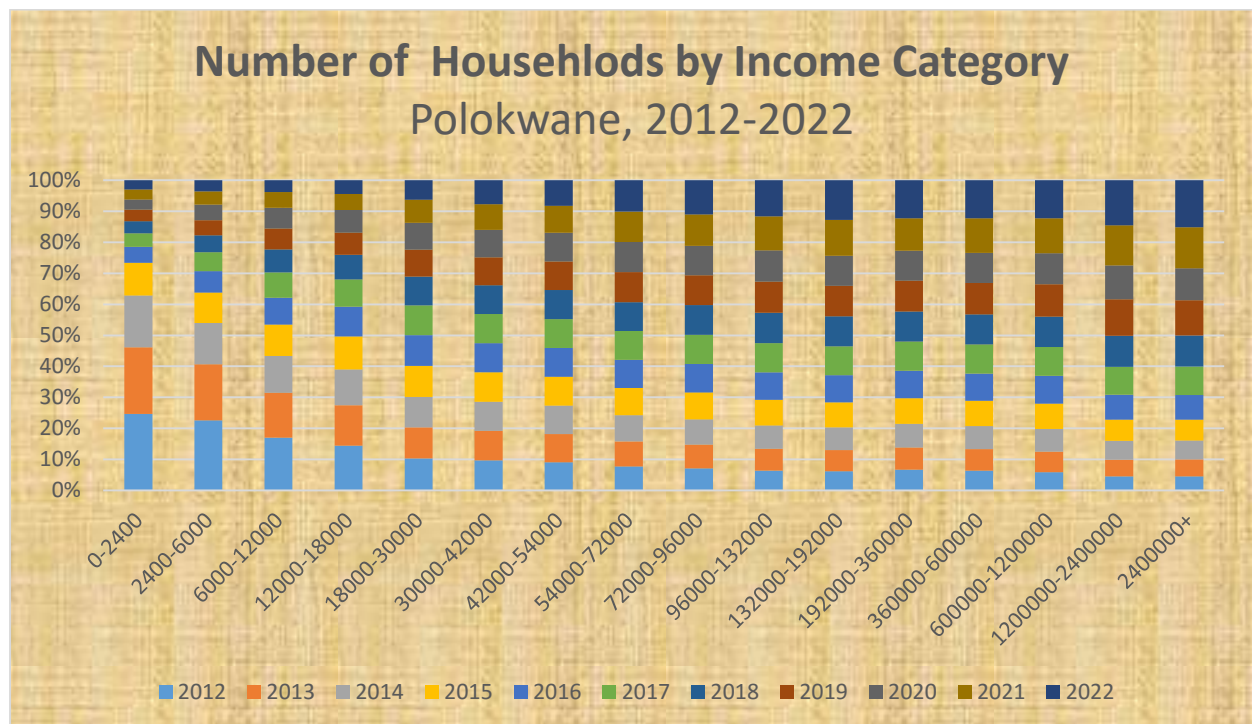
Households by income category - Polokwane, Capricorn, Limpopo and National Total, 2022 [NUMBER PERCENTAGE]

Income category	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
0-2400	18	27	119	1 156	64,45%	14,84%	1,52%
2400-6000	254	401	1 729	17 334	63,21%	14,66%	1,46%
6000-12000	1 912	3 075	13 286	128 422	62,19%	14,39%	1,49%
12000-18000	3 941	6 363	27 472	256 067	61,94%	14,35%	1,54%
18000-30000	16 052	26 703	119 005	1 025 003	60,11%	13,49%	1,57%
30000-42000	21 823	36 579	163 257	1 359 746	59,66%	13,37%	1,60%
42000-54000	21 658	36 545	162 861	1 326 741	59,26%	13,30%	1,63%
54000-72000	30 080	50 280	218 164	1 843 473	59,83%	13,79%	1,63%
72000-96000	28 371	46 834	201 072	1 832 129	60,58%	14,11%	1,55%
96000-132000	27 729	44 624	190 111	1 845 233	62,14%	14,59%	1,50%
132000-192000	27 340	42 726	177 129	1 849 147	63,99%	15,43%	1,48%
192000-360000	32 060	47 437	183 683	2 229 679	67,58%	17,45%	1,44%
360000-600000	20 804	29 084	103 311	1 539 525	71,53%	20,14%	1,35%
600000-1200000	13 954	18 355	62 821	1 226 045	76,02%	22,21%	1,14%
1200000-2400000	5 488	7 189	25 009	586 982	76,33%	21,94%	0,93%
2400000+	715	867	3 302	113 555	82,38%	21,64%	0,63%
Total	252 197	397 088	1 652 333	17 180 238	63,51%	15,26%	1,47%

Source: S&P Global Market Intelligence 2023

It was estimated that in 2022 6.79% of all the households in the City of Polokwane, were living on R30,000 or less per annum. In comparison with 2012's 12.75%, the number is about half decrease. The 18000-30000 income category has the eighth highest number of households with a total number of 16 052, followed by the 192000-360000 income category with 32 060 households. Only 18 households fall within the 0-2400 income category.

**HOUSEHOLDS BY INCOME BRACKET – CITY POLOKWANE, 2012-2022
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

For the period 2012 to 2022 the number of households earning more than R30,000 per annum has increased from 76.07% to 91.21%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

4.16.2 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.

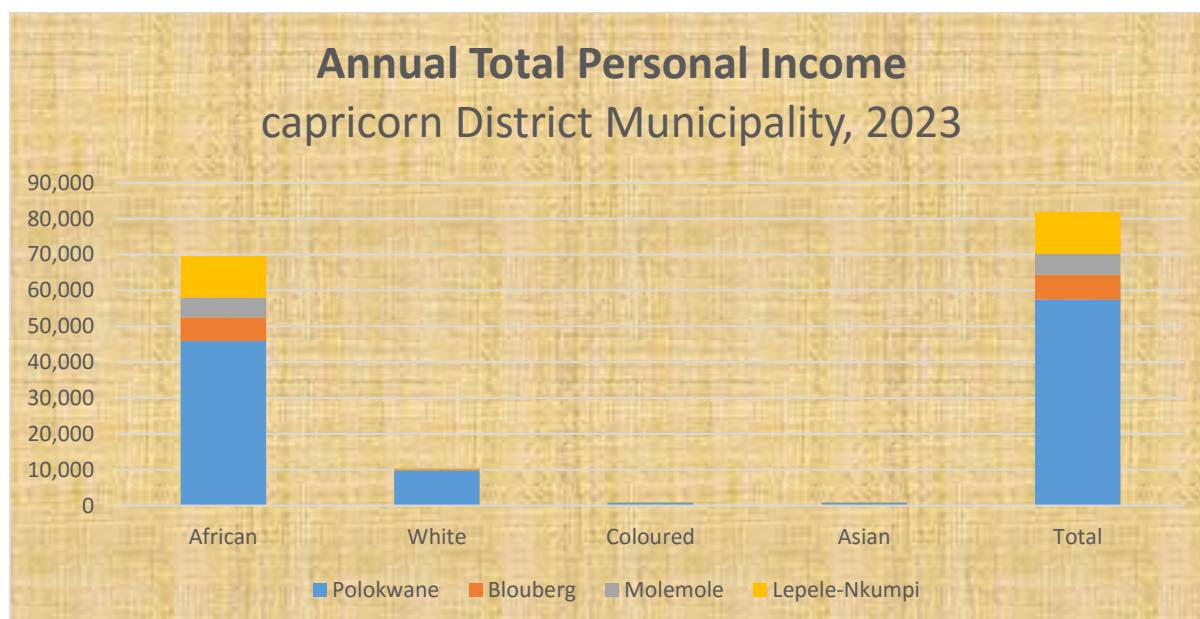
ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

Financial year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2012	29.41	3.21	2.83	5.52
2013	32.03	3.47	3.07	6.04
2014	34.48	3.72	3.31	6.55
2015	37.30	4.01	3.59	7.16
2016	40.73	4.37	3.92	7.89
2017	43.52	4.77	4.26	8.50
2018	46.24	5.16	4.59	9.23
2019	48.16	5.42	4.81	9.63
2020	46.91	5.34	4.72	9.36
2021	52.09	6.06	5.31	10.46
2022	57.50	6.87	5.84	11.65
Average Annual Growth				
2012-2022	6,93%	7,89%	7,49%	7,76%

Source: S&P Global Market Intelligence 2023

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the City of Polokwane had the highest total personal income with R 57.50 billion which increased from R 29.41 billion recorded in 2012. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 5.84 billion in 2022, this increased from R 2.83 billion in 2012.

ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]



Source: IHS Global Insight 2023

The total personal income of the City of Polokwane amounted to approximately R 57.50 billion in 2022. The African population group earned R 45.93 billion, or 79.89% of total personal income, while the White population group earned R 9.8 billion, or 17.13% of the total. The Asian and the Coloured population groups only had a share of 1.46% and 1.51% of total personal income respectively.

ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI [CURRENT PRICES, R BILLIONS]

Financial year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2012	29 411	3 217	2 837	5 524
2013	32 035	3 470	3 076	6 047
2014	34 486	3 722	3 317	6 556
2015	37 300	4 015	3 594	7 166
2016	40 734	4 378	3 928	7 890
2017	43 526	4 774	4 264	8 506
2018	46 244	5 168	4 597	9 234
2019	48 164	5 428	4 814	9 631
2020	46 918	5 348	4 726	9 366
2021	52 099	6 066	5 315	10 468
2022	57 500	6 872	5 842	11 658
Annual Average Growth	6,93%	7,89%	7,49%	7,76%

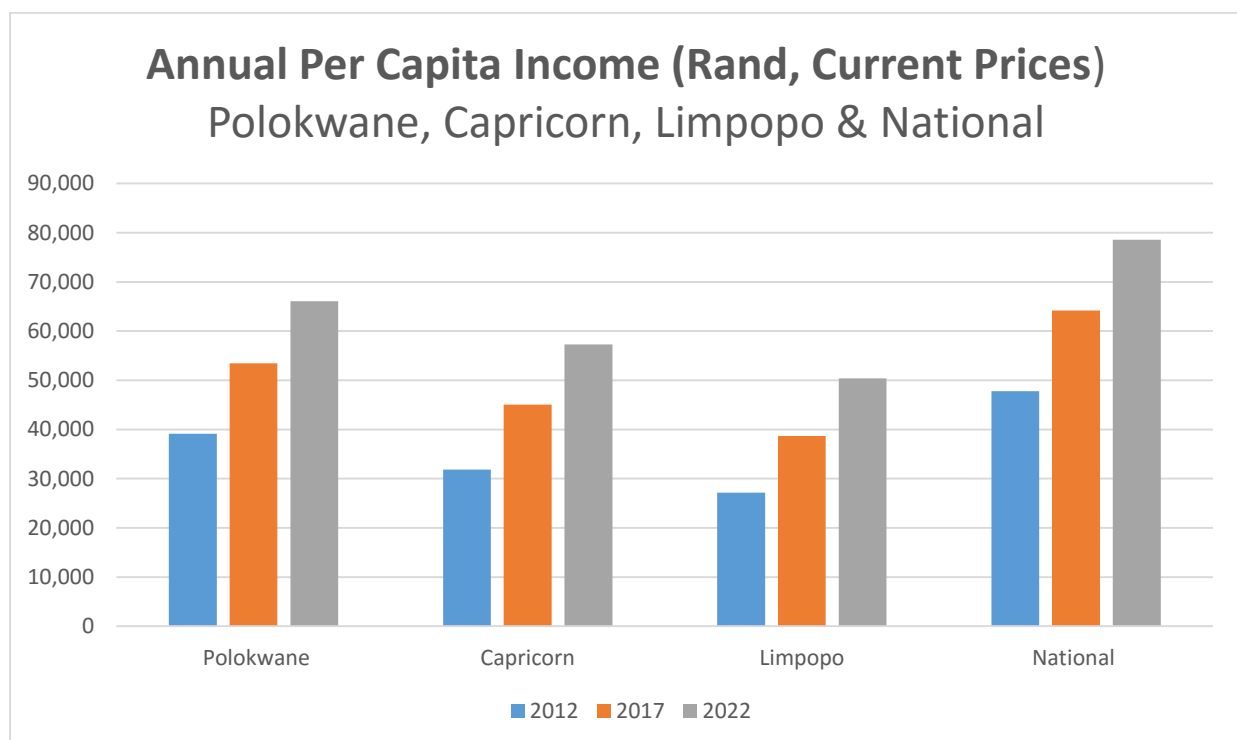
Source: S&P Global Market Intelligence 2023

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the City of Polokwane had the highest total personal income with R 52.50 billion which increased from R 29.4 billion recorded in 2012. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 5.8 billion in 2022, this increased from R 2.8 billion in 2012.

4.16.3 Annual per Capita Income

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

PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022 [RAND, CURRENT PRICES]



Source: S&P Global Market Intelligence 2023

The per capita income in the City of Polokwane in 2022 is R 66, 098 which is higher than both the Limpopo (R 50,378) and of the Capricorn District Municipality (R 57,272) per capita income. The per capita income for the City of Polokwane (R 66, 098) is lower than that of the South Africa as a whole which is R 78, 600.

**PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF
CAPRICORN DISTRICT MUNICIPALITY, 2022 [RAND, CURRENT PRICES]**

Population Group	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
African	55 783	37 198	42 548	46 240
White	297 716	-	-	-
Coloured	107 408	-	-	-
Asian	158 567	-	-	-

Source: S&P Global Market Intelligence 2023

the City of Polokwane has the highest per capita income with a total of R 55,783. Lepele-Nkumpi Local Municipality had the second highest per capita income at R 46,240, whereas Blouberg Local Municipality had the lowest per capita income at R 37,198. In the City of Polokwane, the White population group has the highest per capita income, with R 297,716, relative to the other population groups. The population group with the second highest per capita income within the City of Polokwane is the Asian population group (R 158,567), whereas the Coloured and the African population groups had a per capita income of R 107,408 and R 55,783 respectively.

4.17 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, 2022
[Number]**

	Polokwane	Capricorn	Limpopo	National
Population	869 928	1 429 559	6 136 475	61 111 836
Population - share of national total	1,4%	2,3%	10,0%	100,0%

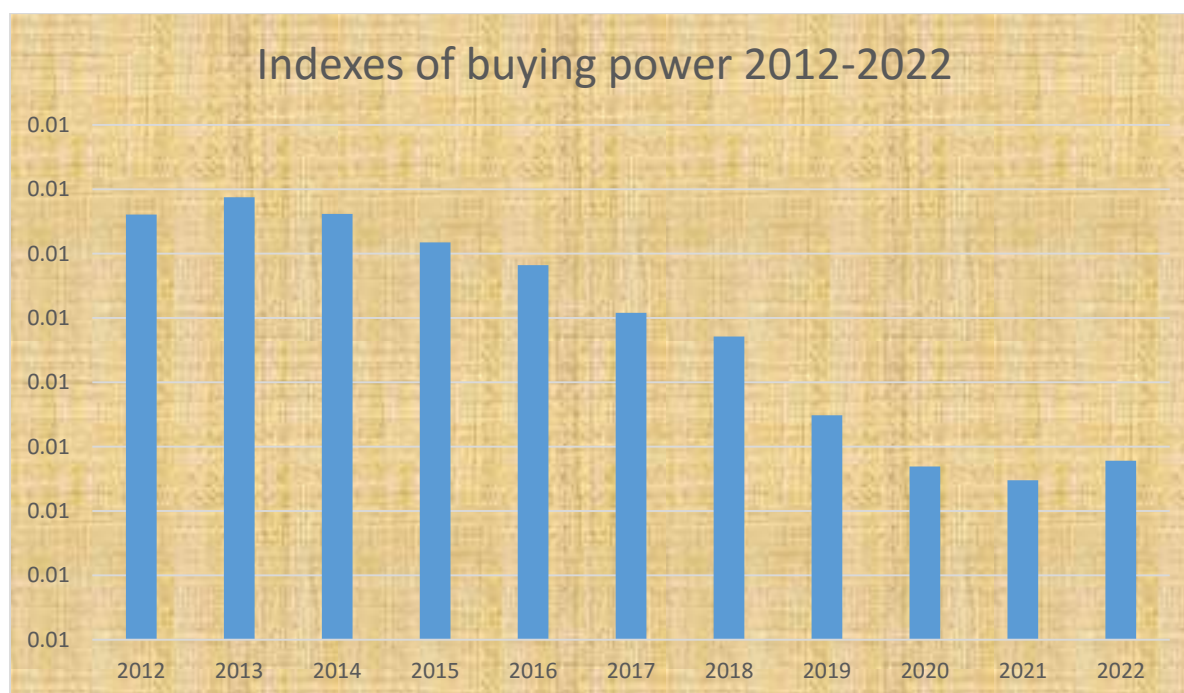
Income	57 500	81 874	309 144	4 803 400
Income - share of national total	1,2%	1,7%	6,4%	100,0%
Retail	4 835 139	6 936 406	26 604 761	1 261 592 000
Retail - share of national total	0,4%	0,5%	2,1%	100,0%
Index	0,01	0,01	0,05	1,00

Source: S&P Global Market Intelligence 2023

the City of Polokwane has a 1.4% share of the national population, 1.2% 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 0.01 relative to South Africa as a whole. Capricorn has an IBP of 0.01, were Limpopo Province has an IBP index value of 0.05 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the City of Polokwane 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.

INDEX OF BUYING POWER CITY POLOKWANE , 2012-2022 [INDEX VALUE]



Source: S&P Global Market Intelligence 2023

Between 2012 and 2022, the index of buying power within the City of Polokwane increased to its highest level in 2013 (0.01058934) from its lowest in 2012 (0.0105219)

The buying power within the City of Polokwane is relatively small compared to other regions and increased at an average annual growth rate of -0.75%.

4.18 Indicators of development

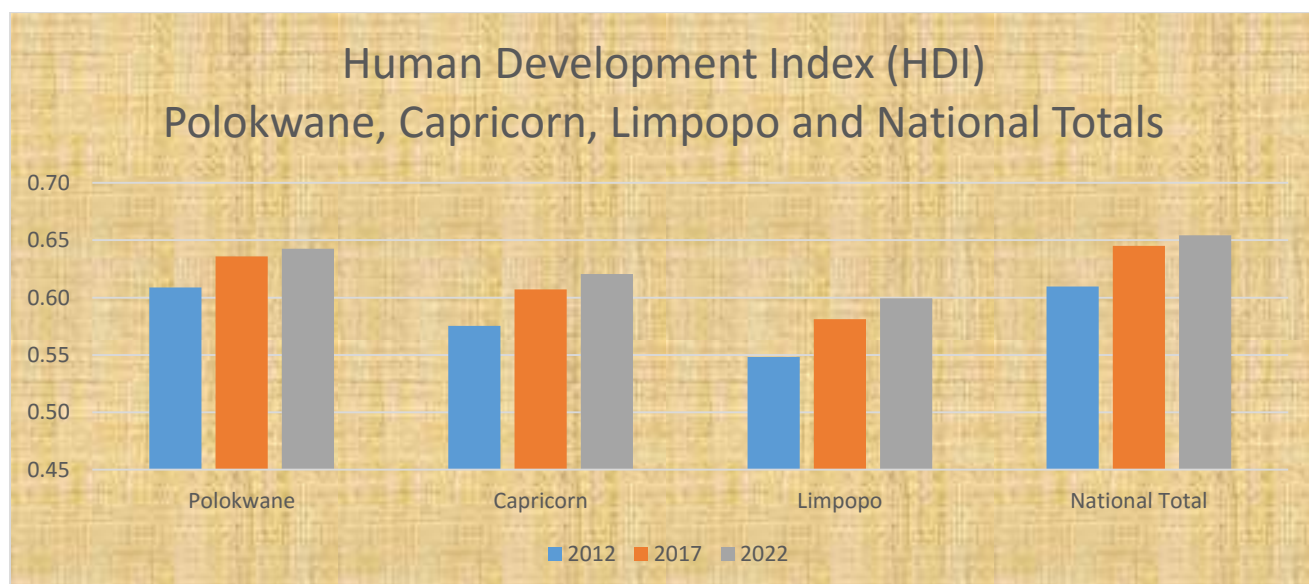
Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

4.18.1 Human Development Index (HDI)

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

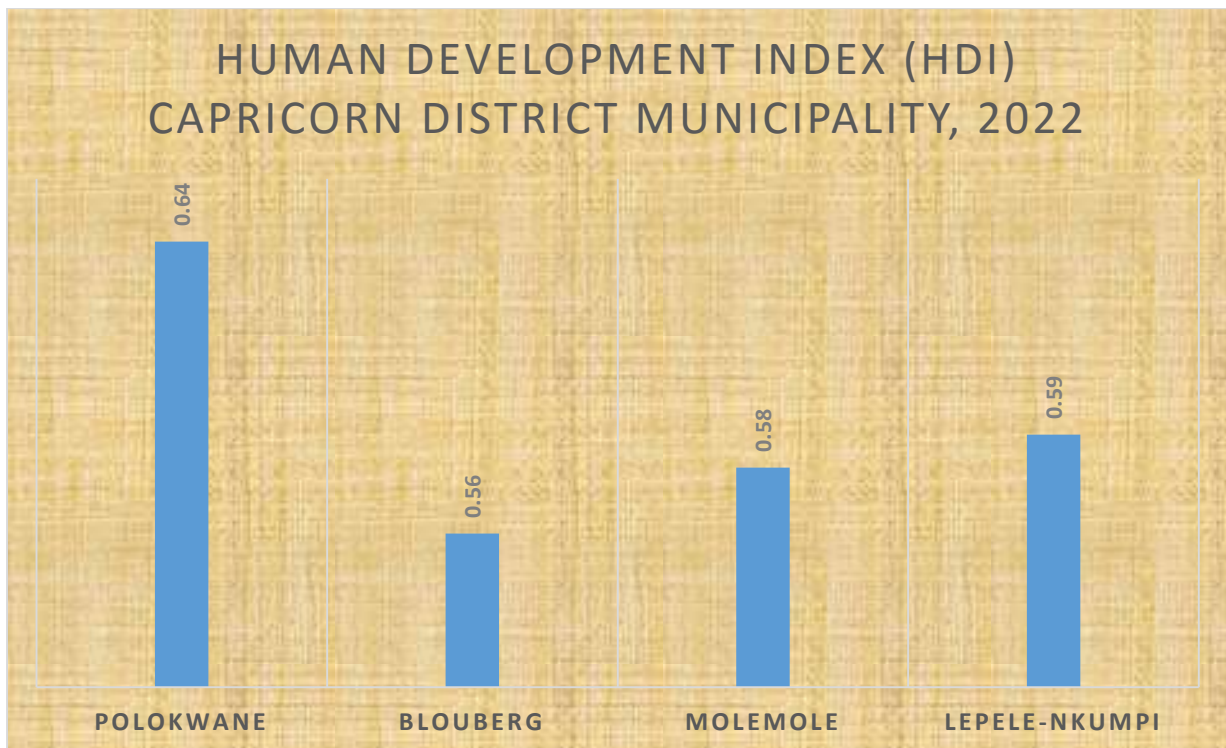
HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012, 2017, 2022 [NUMBER]



Source: S&P Global Market Intelligence 2023

In 2022 the City of Polokwane had an HDI of 0.64 compared to the Capricorn with a HDI of 0.62, 0.60 of Limpopo and 0.65 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2022 when compared to the City of Polokwane which translates to a lower human development for the City of Polokwane compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.71% and this increase is higher than that of the City of Polokwane (0.54%).

HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [NUMBER]



Source: S&P Global Market Intelligence 2023

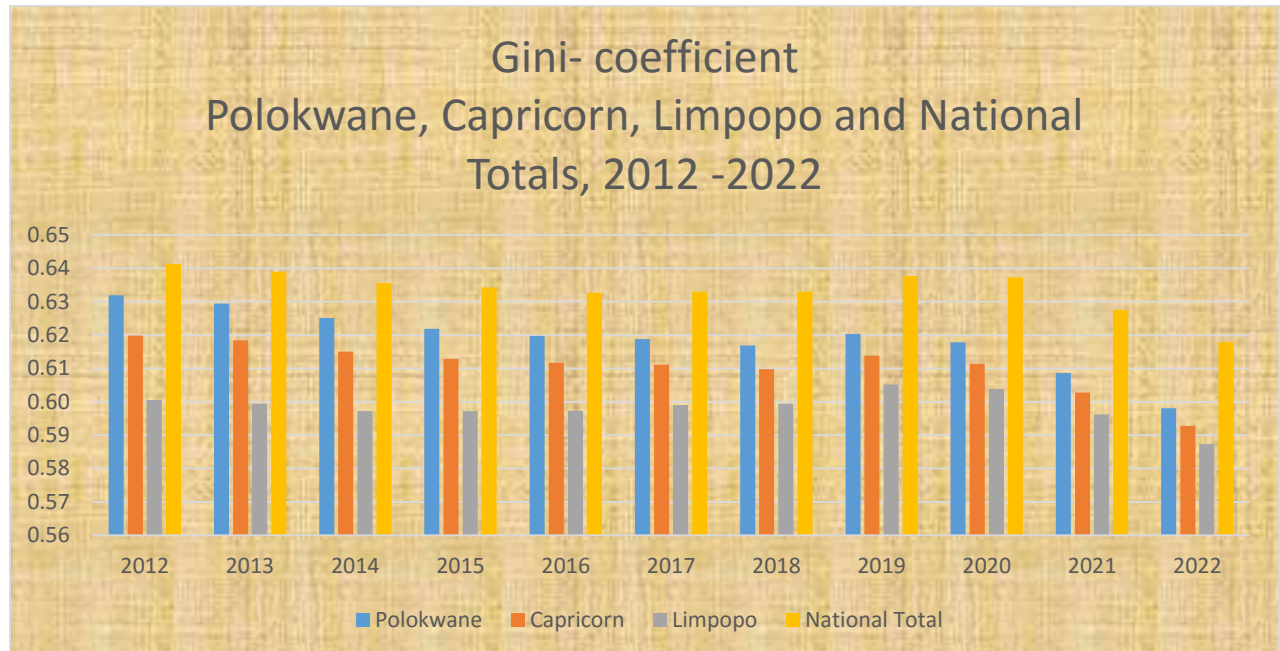
In terms of the HDI for each, the regions within the Capricorn District Municipality, the City of Polokwane has the highest HDI, with an index value of 0.64. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.56.

4.18.2 Gini Coefficient

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e.

one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [NUMBER]



Source: S&P Global Market Intelligence 2023

In 2022, the Gini coefficient in the City of Polokwane was at 0.60, which reflects a decrease in the number over the ten-year period from 2012 to 2022. The Capricorn District Municipality and the Limpopo Province had a Gini coefficient of 0.59 and 0.59 respectively. When the City of Polokwane 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 0.62 in 2022. This has been the case for the entire 10-year history.

GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2012, 2022 [NUMBER]

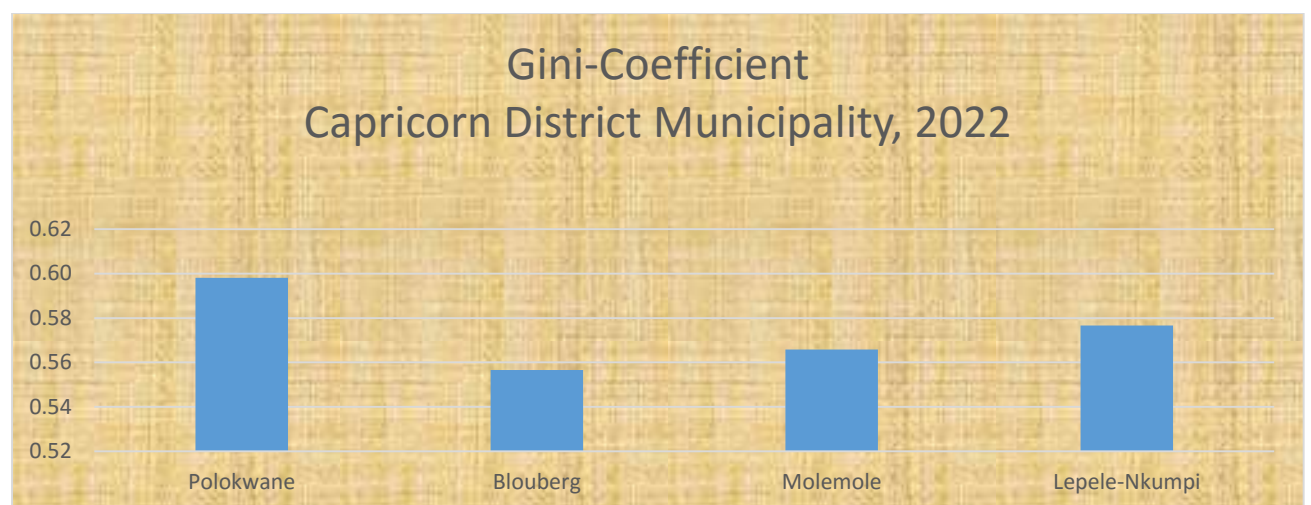
Financial year	African	White	Coloured	Asian
2012	0,61	0,42	0,56	0,50
2022	0,58	0,41	0,51	0,46
Average Annual Growth				
2012-2022	-0,47%	-0,13%	-0,90%	-0,81

Source: S&P Global Market Intelligence 2023

When segmenting the City of Polokwane 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 -0.47%. The White population group had the highest average annual growth of 0.13% from 2012 to 2022. The Gini coefficient for the Coloured population group decreased the most with an average annual growth rate of -0.90%. This implies that the African and Coloured population groups have not improved in terms of income equality within its own population group over the period. The Asian population group has seen no change in terms of income equality and the White population group has seen an improvement in income equality from 2012 to 2022.

GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [NUMBER]

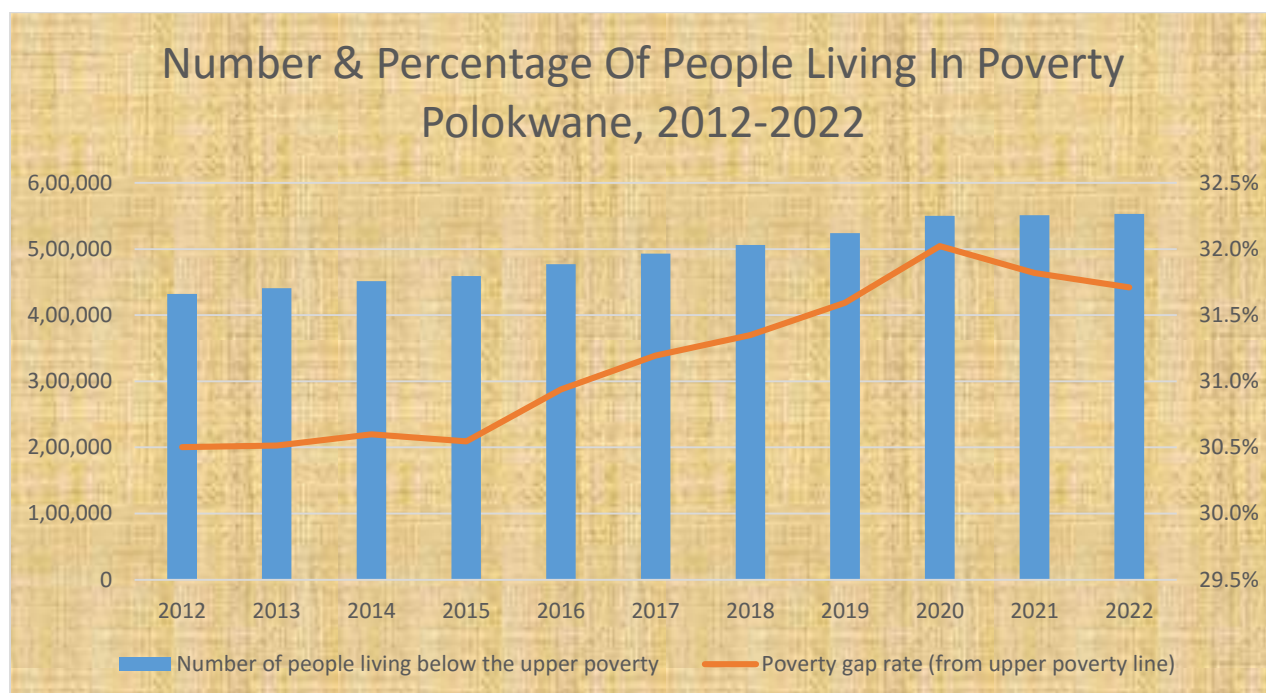


Source: S&P Global Market Intelligence 2023

In terms of the Gini coefficient for each of the regions within the Capricorn District Municipality, the City of Polokwane has the highest Gini coefficient, with an index value of 0.60. The lowest Gini coefficient can be observed in the Blouberg Local Municipality with an index value of 0.56.

4.19 Poverty

**NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY – CITY POLOKWANE,
2012-2022 [NUMBER PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

In 2022, there were 552 985 people living in poverty, using the upper poverty line definition, across the City of Polokwane - this is 120 748 higher than the 432 237 in 2012. The percentage of people living in poverty has increased from 30.5% in 2012 to 31.7% in 2022, which indicates an increase of 1.2 percentage points.

**PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP -
POLOKWANE, 2012-2022 [PERCENTAGE]**

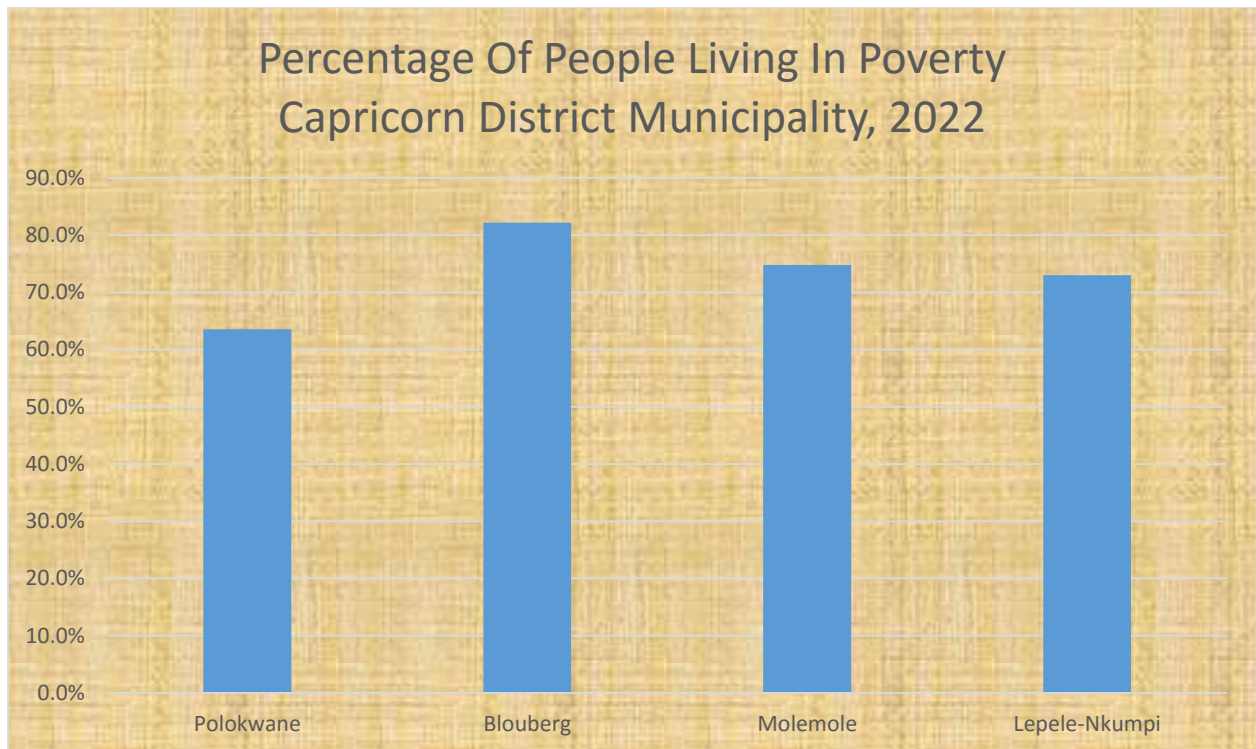
Financial Year	African	White	Coloured	Asian
2012	60,7%	1,1%	30,2%	7,3%
2013	60,8%	1,2%	31,6%	7,3%
2014	61,3%	1,3%	33,3%	7,3%
2015	61,3%	1,3%	35,2%	7,1%

Financial Year	African	White	Coloured	Asian
2016	62,5%	1,6%	38,0%	8,8%
2017	63,6%	1,7%	38,1%	10,8%
2018	64,3%	1,9%	36,5%	13,6%
2019	65,6%	2,3%	34,2%	18,8%
2020	67,8%	3,0%	33,0%	23,0%
2021	67,2%	3,0%	30,3%	19,8%
2022	66,6%	3,0%	28,9%	17,1%

Source: S&P Global Market Intelligence 2023

In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 66.6% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, increased by 5.90 percentage points, as can be seen by the change from 60.7% in 2012 to 66.6% in 2022. In 2022 28.9% of the Coloured population group lived in poverty, as compared to the 30.2% in 2012. The White and the Asian population group saw an increase in the percentage of people living in poverty, with an increase of 1.9 and an increase of 7.3 percentage points respectively.

PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [PERCENTAGE]



Source: IHS Global Insight 2022

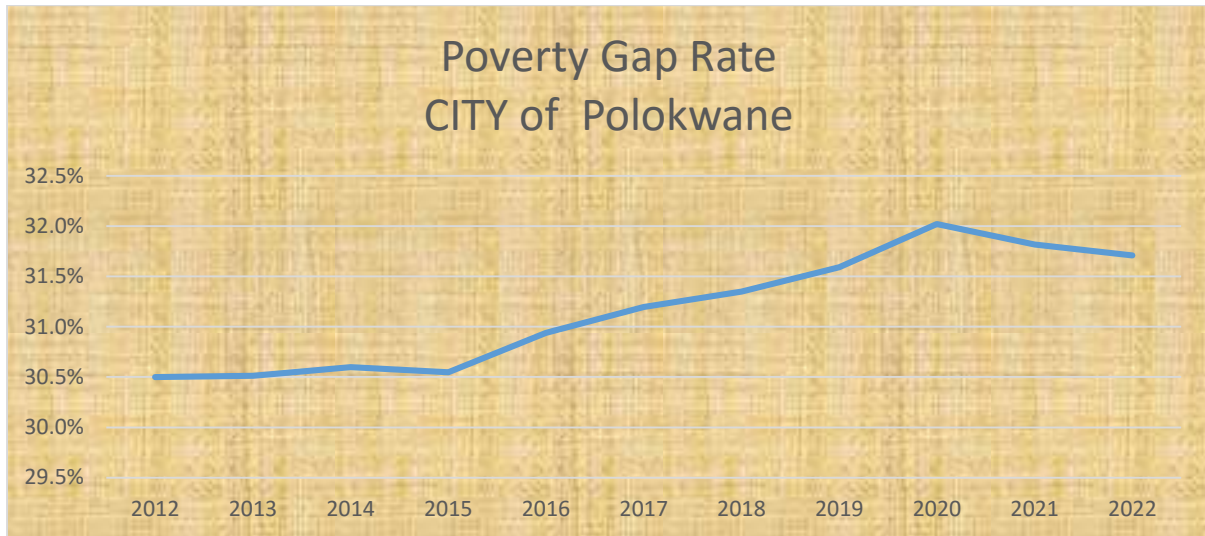
In terms of the percentage of people living in poverty for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality has the highest percentage of people living in poverty, with a total of 82.2%. The lowest percentage of people living in poverty can be observed in the City of Polokwane with a total of 63.6% living in poverty, using the upper poverty line definition.

4.19.1 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 the City of Polokwane amounted to 31.7% in 2022 - the rate needed to bring all poor households up to the poverty line and out of poverty.

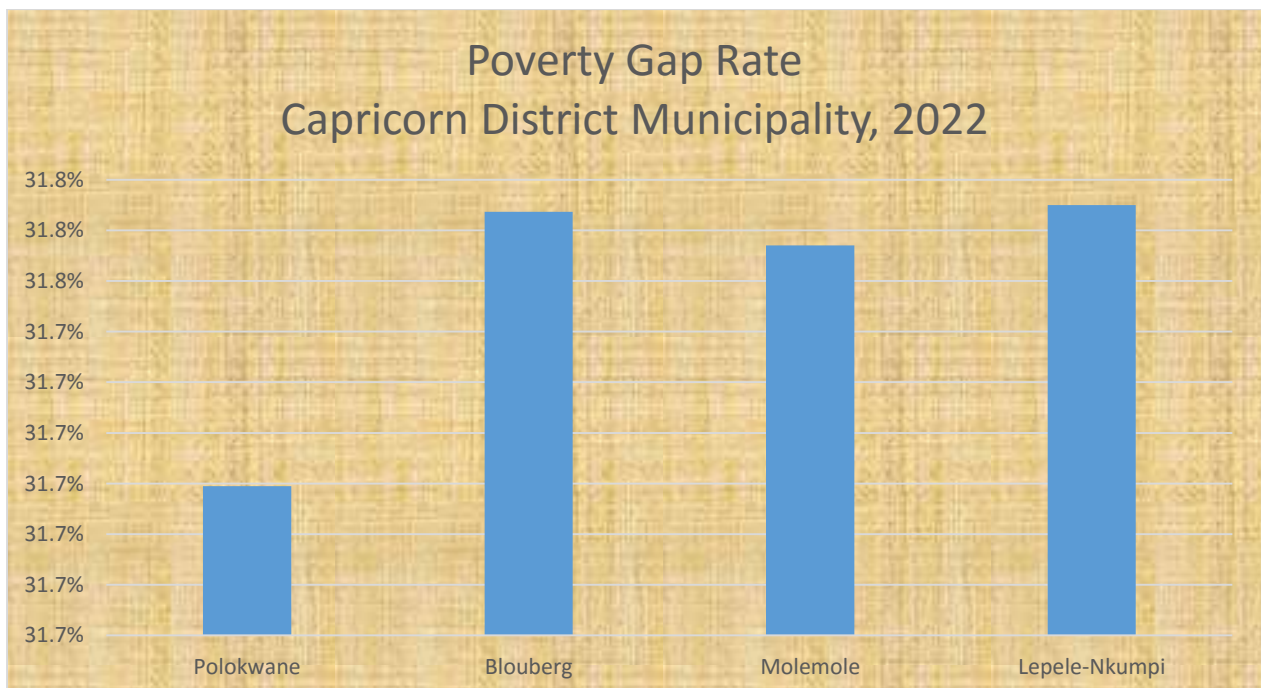
**POVERTY GAP RATE BY POPULATION GROUP – CITY OF POLOKWANE , 2012-2022
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

In 2022, the poverty gap rate was 31.7% and in 2012 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2012 to 2022, which means that there was an increase in terms of the depth of the poverty within the City of Polokwane.

POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

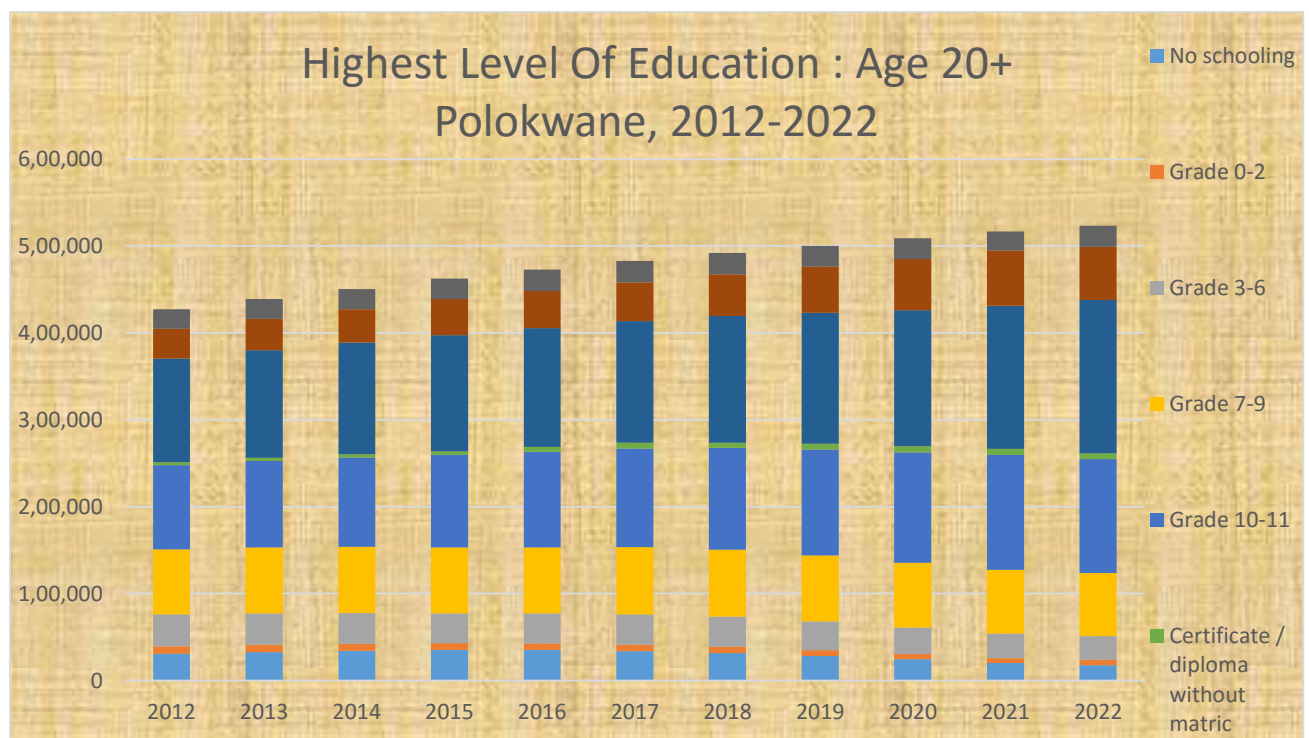
In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality and Lepele-Nkumpi Local Municipality share the highest poverty gap rate, with a rand value of 31.8% and 31.8% respectively. The lowest poverty gap rate can be observed in the City of Polokwane with a total of 31.7%.

4.20 Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa.

HIGHEST LEVEL OF EDUCATION: AGE 20+ - CITY OF POLOKWANE, 2012-2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

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.

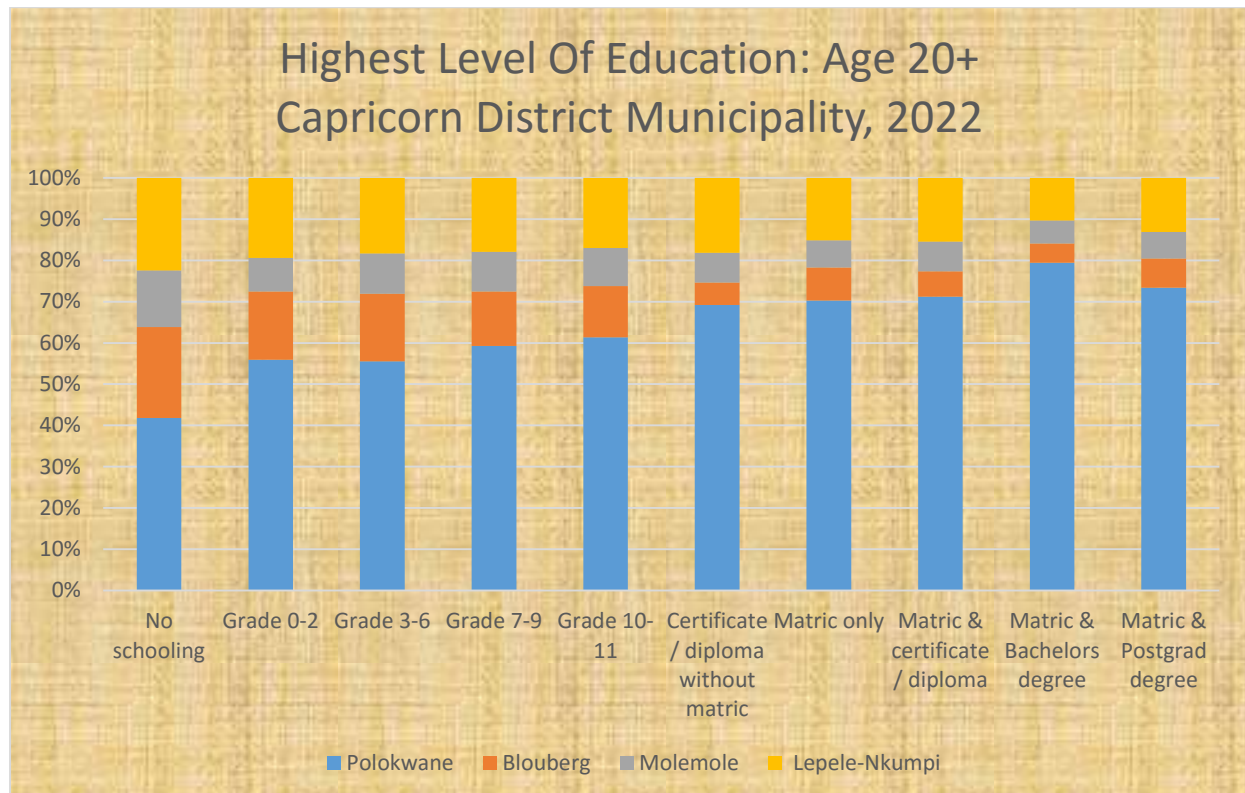
HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022 [NUMBERS]

Highest Education Level	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
No schooling	17 656	42 201	223 394	1 416 495	41,84%	7,90%	1,25%
Grade 0-2	6 094	10 896	57 712	414 630	55,93%	10,56%	1,47%
Grade 3-6	27 304	49 157	233 946	2 520 518	55,54%	11,67%	1,08%
Grade 7-9	72 705	122 723	577 173	5 801 506	59,24%	12,60%	1,25%
Grade 10-11	131 247	213 912	1 017 485	9 900 841	61,36%	12,90%	1,33%
Certificate / diploma without matric	6 492	9 382	31 536	140 527	69,19%	20,59%	4,62%
Matric only	176 544	251 045	970 685	13 397 731	70,32%	18,19%	1,32%
Matric & certificate / diploma	60 881	85 527	292 124	2 689 065	71,18%	20,84%	2,26%
Matric & Bachelor's degree	24 581	30 935	92 080	1 760 721	79,46%	26,69%	1,40%
Matric & Postgrad degree	11 632	15 852	49 196	919 585	73,38%	23,64%	1,26%

Source: S&P Global Market Intelligence 2023

The number of people without any schooling in the City of Polokwane accounts for 41.84% of the number of people without schooling in the district municipality, 7.90% of the province and 1.25% of the national. In 2022, the number of people in the City of Polokwane with a matric only was 176,544 which is a share of 70.32% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a postgraduate degree constitutes 73.38% of the district municipality, 23.64% of the province and 1.26% of the national.

HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

4.20.1 Functional literacy

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

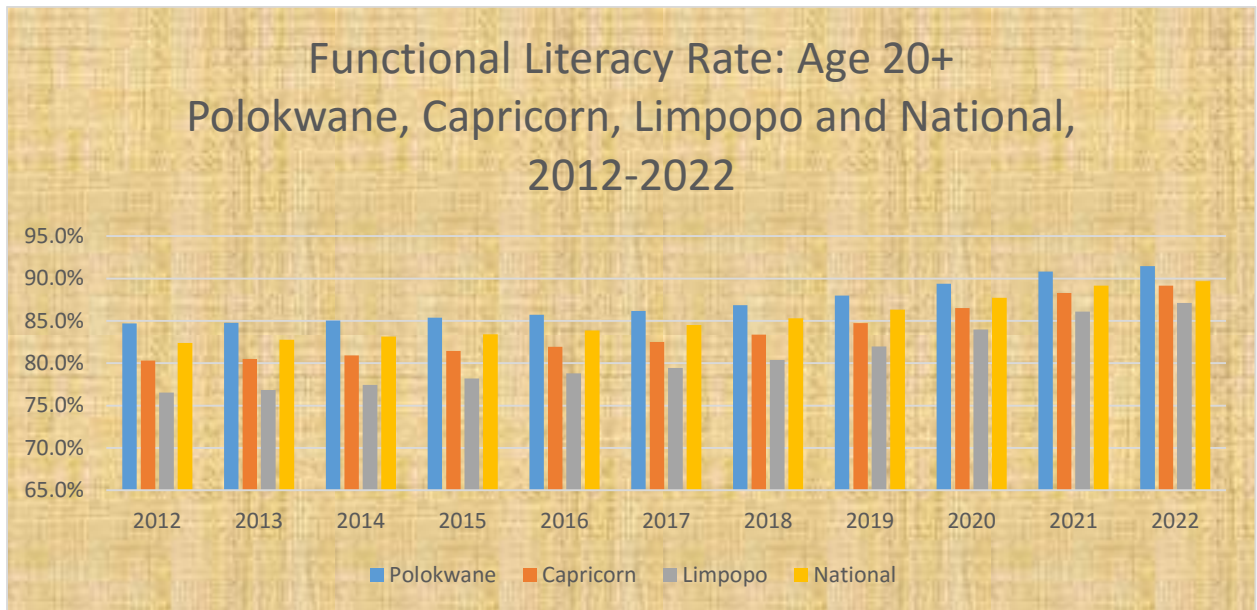
Functional literacy: age 20+, completed grade 7 or higher – City of Polokwane, 2012-2022 [NUMBER PERCENTAGE]

Financial year	Illiterate	Literate	%
2012	79 538	440 223	84,7%
2013	80 501	448 377	84,8%
2014	80 630	458 180	85,0%
2015	80 187	468 762	85,4%
2016	79 727	478 442	85,7%
2017	78 428	488 361	86,2%
2018	75 790	499 961	86,8%
2019	70 461	515 139	88,0%
2020	63 225	532 896	89,4%
2021	55 680	550 002	90,8%
2022	52 568	563 889	91,5%
Average Annual Growth			
2012-2022	-4,06%	2,51%	87,11%

Source: S&P Global Market Intelligence 2023

A total of 563 889 individuals in the City of Polokwane were considered functionally literate in 2022, while 52 568 people were considered to be illiterate. Expressed as a rate, this amounts to 91.5% of the population, which is an increase of 6.80 percentage points since 2012 (84.7%). The number of illiterate individuals decreased on average by -4.06% annually from 2012 to 2022, with the number of functional literate people increasing at 2.51% annually.

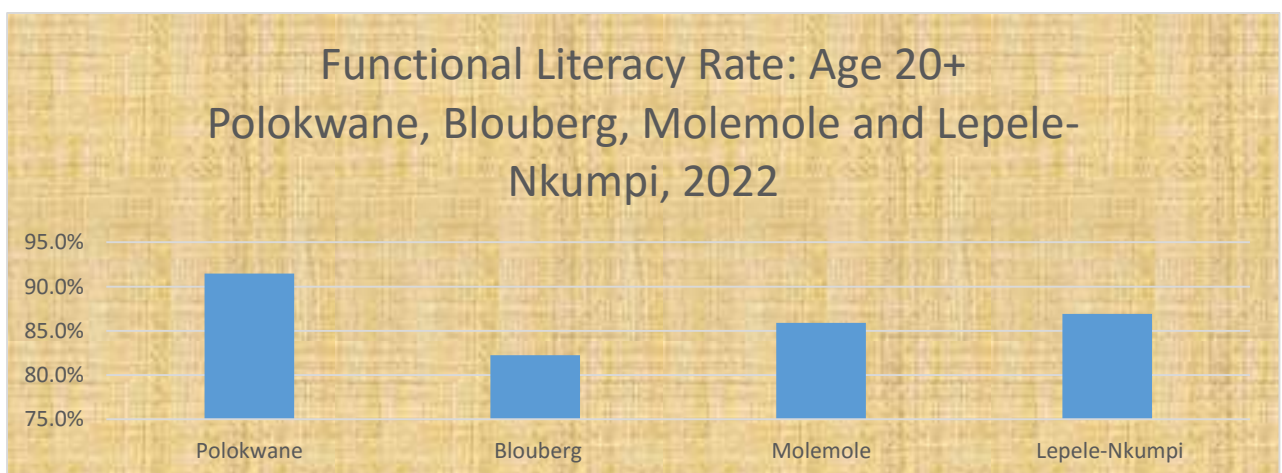
**FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER -
POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2023

The City of Polokwane functional literacy rate of 91.5% in 2022 is higher than that of Capricorn at 89.2%, and is higher than the province rate of 87.1%. When comparing to National Total as whole, which has a functional literacy rate of 89.7%, it can be seen that the functional literacy rate is lower than that of the City of Polokwane

**LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI,
2022 [PERCENTAGE]**

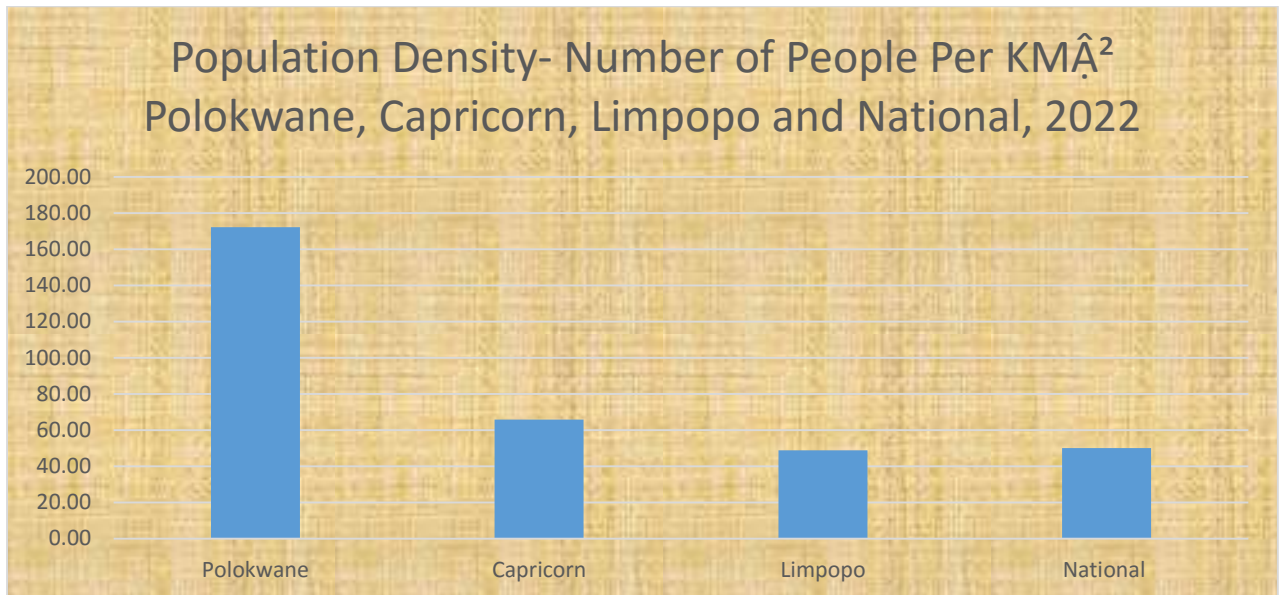


Source: S&P Global Market Intelligence 2023

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, the City of Polokwane had the highest literacy rate, with a total of 91.5%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 82.3%.

4.21 Population Density

POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022 [NUMBER OF PEOPLE PER KM]



Source: S&P Global Market Intelligence 2023

In 2022, with an average of 172.14 people per square kilometre, the City of Polokwane had a higher population density than Capricorn (65.86 people per square kilometer). Compared to Limpopo Province (48.80 per square kilometer) it can be seen that there are more people living per square kilometer in the City of Polokwane than in Limpopo Province.

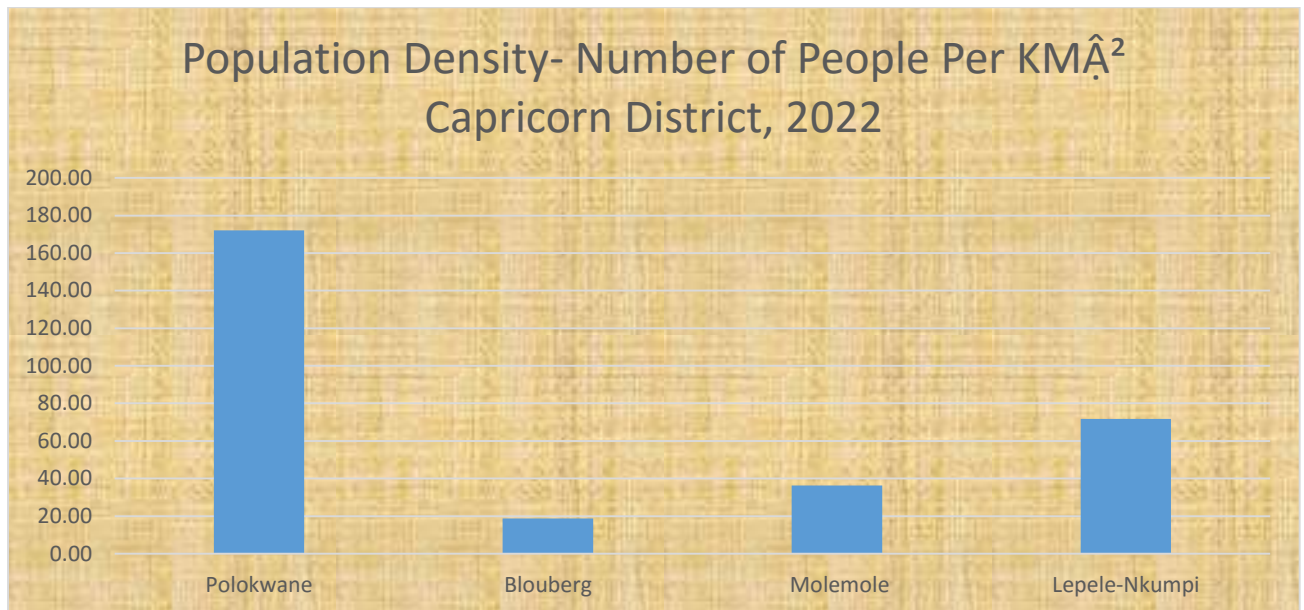
POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2012-2022
[NUMBER OF PEOPLE PER KM]

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2012	148,64	18,41	34,99	66,93
2013	151,06	18,31	34,92	67,12
2014	153,55	18,25	34,93	67,43
2015	156,12	18,23	34,99	67,84
2016	158,61	18,22	35,10	68,28
2017	161,08	18,25	35,24	68,79
2018	163,48	18,30	35,43	69,35
2019	165,85	18,38	35,65	69,93
2020	168,18	18,48	35,89	70,53
2021	170,11	18,55	36,08	71,04
2022	172,14	18,67	36,34	71,66
Average Annual Growth				
2012-2021	1,48%	0,14%	0,38%	0,69%

Source: S&P Global Market Intelligence 2023

In 2022, the City of Polokwane had a population density of 172.14 per square kilometre and it ranked highest amongst its peers. In terms of growth, the City of Polokwane had an average annual growth in its population density of 1.48% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2022, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18.67 people per square kilometre; it was also the region with the lowest average annual growth rate of 0.14% people per square kilometre over the period under discussion.

POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

In terms of the population density for each of the regions within the Capricorn District Municipality, the City of Polokwane had the highest density, with 172.14 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18.67 people per square kilometre.

4.22 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.

4.22.1 S & P Composite Crime Index

The S & P Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

4.22.2 Overall crime index

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) – CITY OF POLOKWANE , 2012/2013-2021/2022 [INDEX VALUE]



Source: S&P Global Market Intelligence 2023

For the period 2012/2013 to 2021/2022 overall crime has decreased at an average annual rate of -0.75% within the City of Polokwane. Violent crime increased by -0.96% since 2012/2013, while property crimes increased by -2.01% between the 2012/2013 and 2021/2022 financial years.

OVERALL CRIME INDEX – CITY OF POLOKWANE AND THE REST OF CAPRICORN, 2012/2013-2021/2022 [INDEX VALUE]

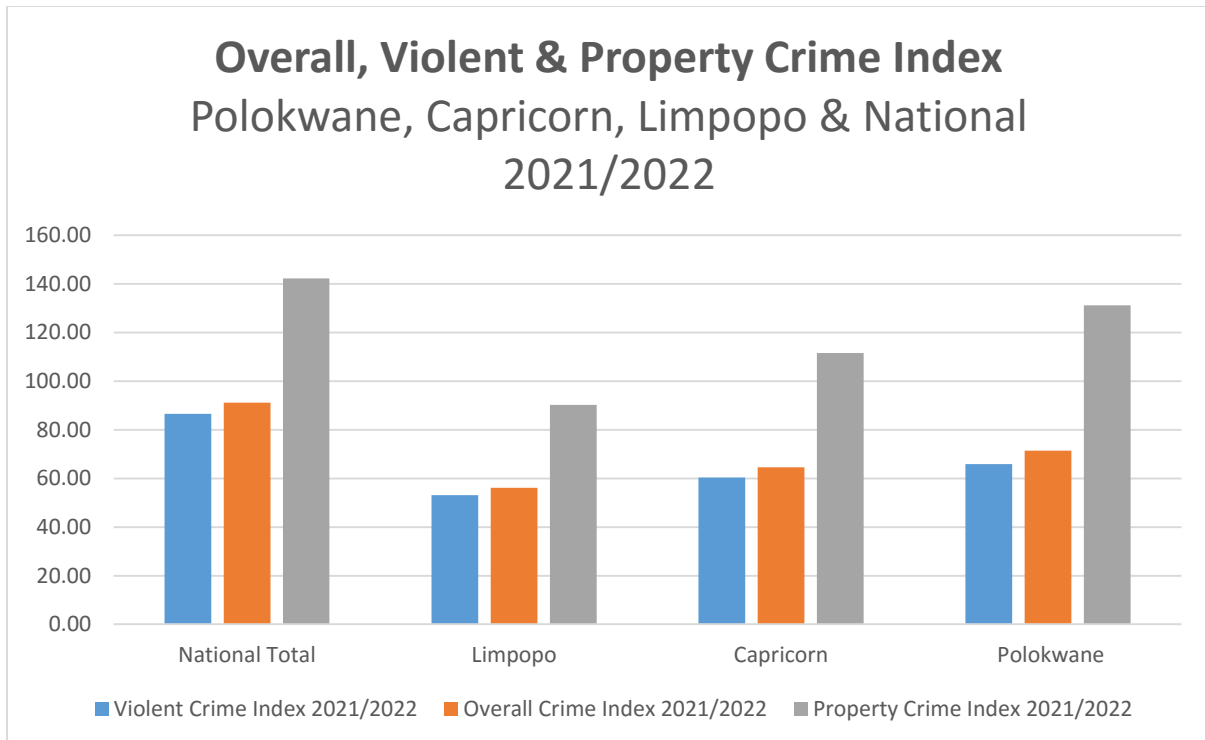
Financial year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2012/2013	78,59	31,78	64,42	49,86
2013/2014	81,71	28,65	64,55	48,76
2014/2015	87,00	30,61	66,27	53,06
2015/2016	84,72	33,60	73,09	60,36
2016/2017	78,88	31,71	69,30	52,04
2017/2018	74,87	35,86	68,73	52,95
2018/2019	73,02	37,59	77,13	54,72
2019/2020	75,49	36,06	78,95	53,86
2020/2021	64,15	30,79	65,15	53,82
2021/2022	71,40	39,06	73,38	54,67
Average Annual Growth				
2012/2013-2021-2022	-0,96%	2,08%	1,31%	0,93%

Source: S&P Global Market Intelligence 2023

In 2021/2022, the City of Polokwane has the highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 71.40. Molemole Local Municipality has the second highest overall crime index at 73.38, with Lepele-Nkumpi Local Municipality having the third highest overall crime index of 54.67. Lepele-Nkumpi Local Municipality has the second lowest overall crime index of 54.67 and the Blouberg Local Municipality has the lowest overall crime rate of 39.06. The region that increased slightly in

overall crime since 2012/2013 was Molemole Local Municipality with an average annual increase of 1.31% followed by Blouberg Local Municipality with a moderate average annual increase of 2.08%.

IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2021/2022 [INDEX VALUE]



Source: S&P Global Market Intelligence 2023

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

4.23 Tourism

Tourism can be defined as the non-commercial organization 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.

4.23.1 Trips by purpose

The main purpose for an overnight trip is grouped into these categories:

- 1) Leisure / Holiday
- 2) Business

- 3) Visits to friends and relatives
- 4) Other (Medical, Religious, etc.)

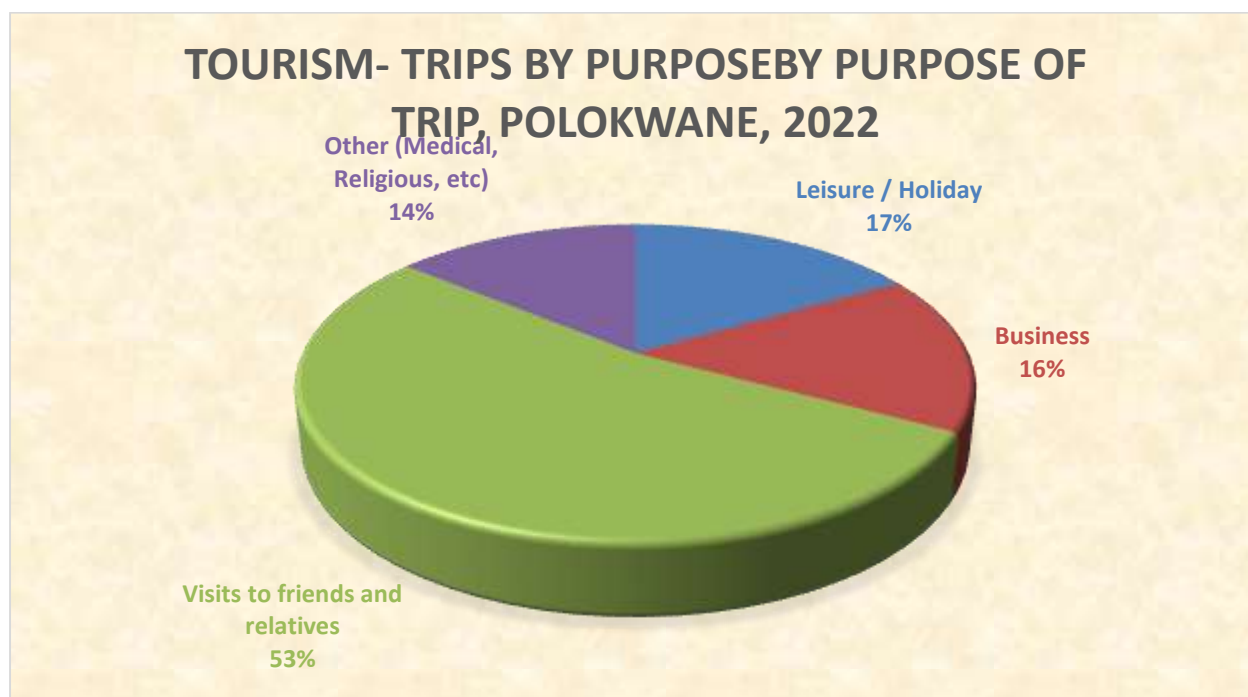
NUMBER OF TRIPS BY PURPOSE OF TRIPS – CITY OF POLOKWANE , 2012-2022
[NUMBER PERCENTAGE]

Financial year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2012	122 035	102 258	752 974	343 741	1 321 009
2013	107 784	103 206	779 649	387 241	1 377 881
2014	94 208	100 767	816 979	410 883	1 422 836
2015	82 214	99 009	832 505	417 362	1 431 090
2016	81 160	104 525	839 536	429 411	1 454 632
2017	86 038	101 724	800 531	414 896	1 403 189
2018	94 904	99 050	763 562	360 119	1 317 636
2019	103 995	98 879	720 564	306 444	1 229 883
2020	60 636	62 838	341 623	119 441	584 538
2021	70 535	85 271	326 819	129 340	611 964
2022	106 845	103 915	340 804	89 862	641 426
Average Annual Growth					
2012-2022	-1,32%	0,16%	-7,62%	-12,56%	-6,97%

Source: S&P Global Market Intelligence 2023

In the City of Polokwane, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2012 (752 974) to 2022 (340 804) at - 7.62%. Business recorded the lowest number of visits in 2022 at 103 915, with an average annual growth rate of 0.16%. The tourism type that recorded the lowest growth was Leisure/ holiday tourism with an average annual growth rate of -1.32% from 2012 (122 035) to 2022 (106 845). Other (Medical, Religion, etc.) recorded 89 862 visits in 2022 with an average annual growth of -7.62 from 2012 (343 741).

TRIPS BY PURPOSE OF TRIP – CITY OF POLOKWANE , 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

The Visits to friends and relatives at 53% has largest share of the total tourism within the City of Polokwane. Leisure/holiday tourism had the second highest share at 17%, followed by Business tourism at 16% and the Other (Medical, Religious, etc.) tourism with the smallest share of 14% of the total tourism within the City of Polokwane.

4.23.2 Origin of Tourists

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

TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS – CITY OF POLOKWANE, 2012-2022 [NUMBER]

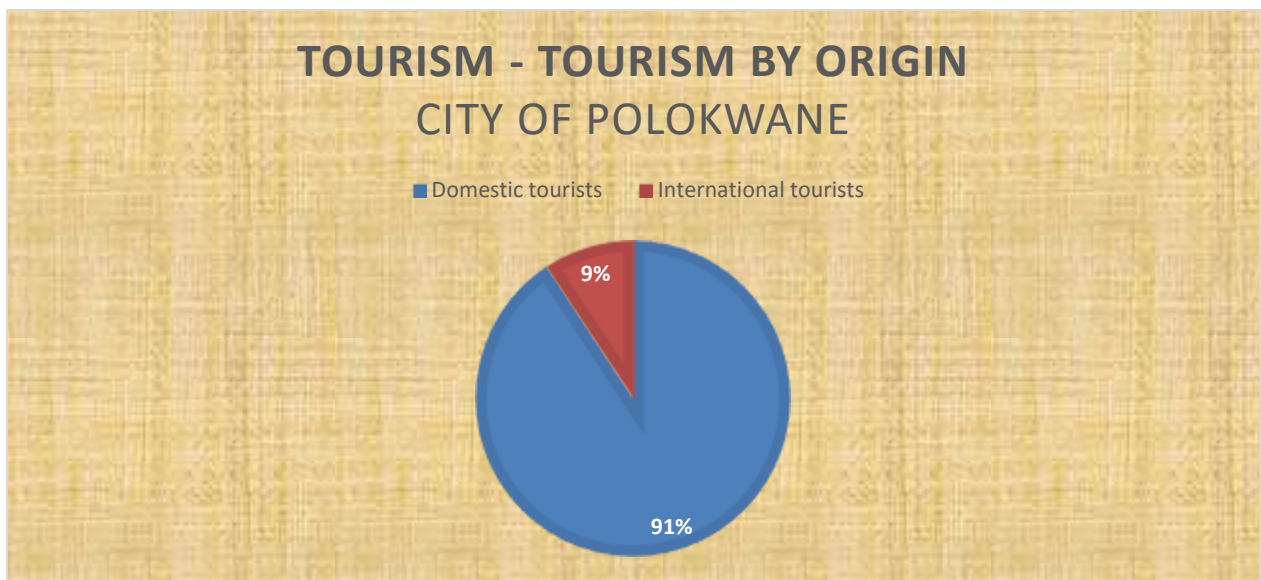
Financial Year	Domestic tourists	International tourists	Total tourists
2012	1 190 338	130 671	1 321 009
2013	1 243 213	134 668	1 377 881
2014	1 286 870	135 966	1 422 836
2015	1 305 655	125 436	1 431 090
2016	1 311 458	143 174	1 454 632
2017	1 253 554	149 635	1 403 189
2018	1 166 046	151 590	1 317 636
2019	1 086 304	143 578	1 229 883

2020	539 168	45 370	584 538
2021	581 881	30 083	611 964
2022	581 869	59 557	641 426
Average Annual Growth			
2012-2022	-6,91%	-7,56%	-6,97%

Source: S&P Global Market Intelligence 2023

The number of trips by tourists visiting the City of Polokwane from other regions in South Africa has decreased at a very low average annual rate of -6.91% from 2012 (119 0338) to 2022 (581 869). The tourists visiting from other countries decreased at a relatively high average annual growth rate of -7.56% (from 130 671 in 2012 to 59 557 in 2022). In 2022 International tourists constitute 9.29% of the total number of trips, with domestic tourism representing the balance of 90.71%.

TOURISTS BY ORIGIN – CITY OF POLOKWANE, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

4.23.3 Tourism spending

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

TOTAL TOURISM SPENDING - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [R BILLIONS, CURRENT PRICES]

Financial year	Polokwane	Capricorn	Limpopo	National Total
----------------	-----------	-----------	---------	----------------

2012	4 994 799	6 026 866	16 075 005	229 814 599
2013	5 701 706	6 839 213	17 872 586	253 328 244
2014	6 389 872	7 847 371	19 886 605	275 442 708
2015	5 710 274	7 003 559	18 147 249	253 885 070
2016	6 461 199	7 895 879	19 910 758	277 552 316
2017	5 965 854	7 253 955	18 689 974	264 008 625
2018	6 985 397	8 262 015	21 034 248	292 469 868
2019	10 128 961	11 811 664	29 475 107	406 332 504
2020	3 523 541	4 361 346	15 606 515	239 436 010
2021	4 052 281	4 989 425	17 420 830	287 568 008
2022	4 880 002	6 006 990	20 525 191	345 905 627
Average Annual Growth				
2012-2022	-0,23%	-0,03%	2,47%	4,17%

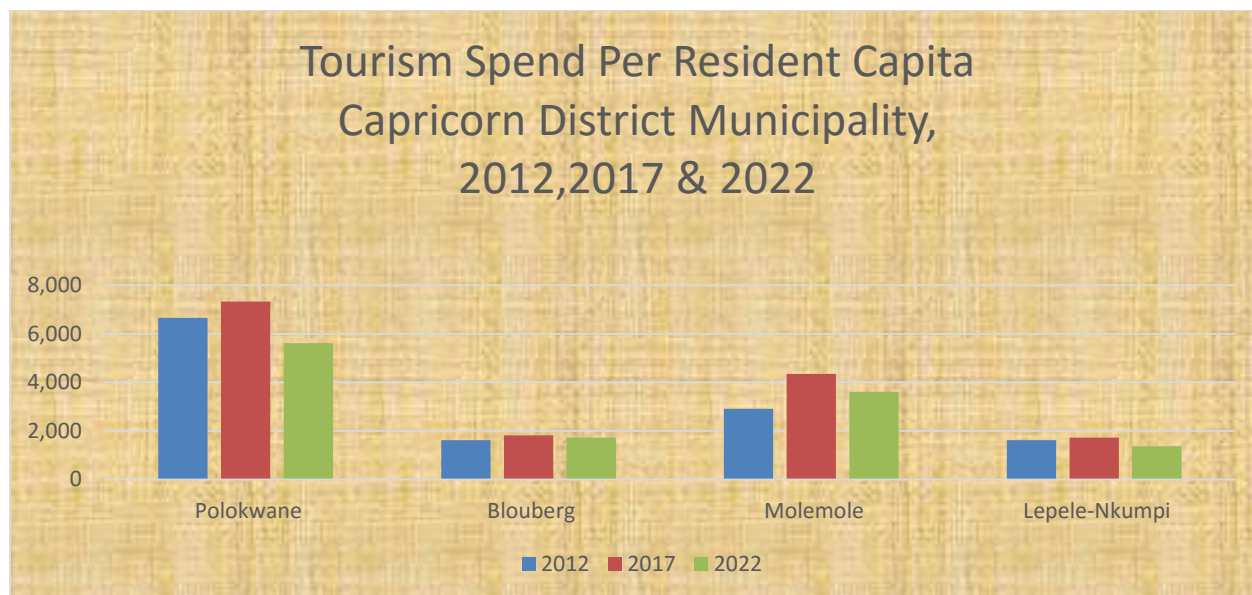
Source: S&P Global Market Intelligence 2023

the City of Polokwane had a total tourism spending of R 4.88 billion in 2022 with a decline in average annual growth rate of -0.23% since 2012 (R 4.99 billion). Capricorn District Municipality had a total tourism spending of R 6.0 billion in 2022 and an average annual growth rate of -0.03% over the period. Total spending in Limpopo Province increased from R 16.07 billion in 2012 to R 20.52 billion in 2022 at an average annual rate of 2.47%. South Africa as whole had an average annual rate of 4.17% and decreased from R 229.8 billion in 2012 to R 345.9 billion in 2022.

4.23.4 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.

TOURISM SPEND PER RESIDENT CAPITA – CITY OF POLOKWANE AND THE REST OF CAPRICORN, 2012,2017 AND 2022 [R THOUSANDS]



Source: S&P Global Market Intelligence 2023

In 2022, the City of Polokwane had a tourism spend per capita of R 5610 and an average annual growth rate of -1.69%, the City of Polokwane 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 1372 which reflects a decrease at an average annual rate of -1.66% from 2012.

4.23.5 Tourism Spend as a Share of GDP

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TOTAL SPENDING AS % SHARE OF GDP - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [PERCENTAGE]

Financial year	Polokwane	Capricorn	Limpopo	National Total
2012	8,1%	7,6%	6,5%	6,4%
2013	8,5%	7,9%	6,7%	6,5%
2014	8,8%	8,4%	7,0%	6,7%
2015	7,3%	7,0%	6,1%	5,7%
2016	7,5%	7,1%	6,1%	5,8%
2017	6,4%	6,1%	5,4%	5,2%

Financial year	Polokwane	Capricorn	Limpopo	National Total
2018	7,1%	6,5%	5,6%	5,5%
2019	9,9%	9,0%	7,5%	7,2%
2020	3,4%	3,3%	3,9%	4,3%
2021	3,4%	3,3%	3,7%	4,6%
2022	3,9%	3,8%	4,3%	5,2%

Source: S&P Global Market Intelligence 2023

In the City of Polokwane, the tourism spending as a percentage of GDP in 2022 was 3.9%. Tourism spending as a percentage of GDP for 2022 was 3.8% in Capricorn District Municipality, 4.3% 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 5.2%.

4.24 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.

4.24.1 Relative Importance of international Trade

In the table below, the City of Polokwane 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.

MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022 [R 1000, CURRENT PRICES]

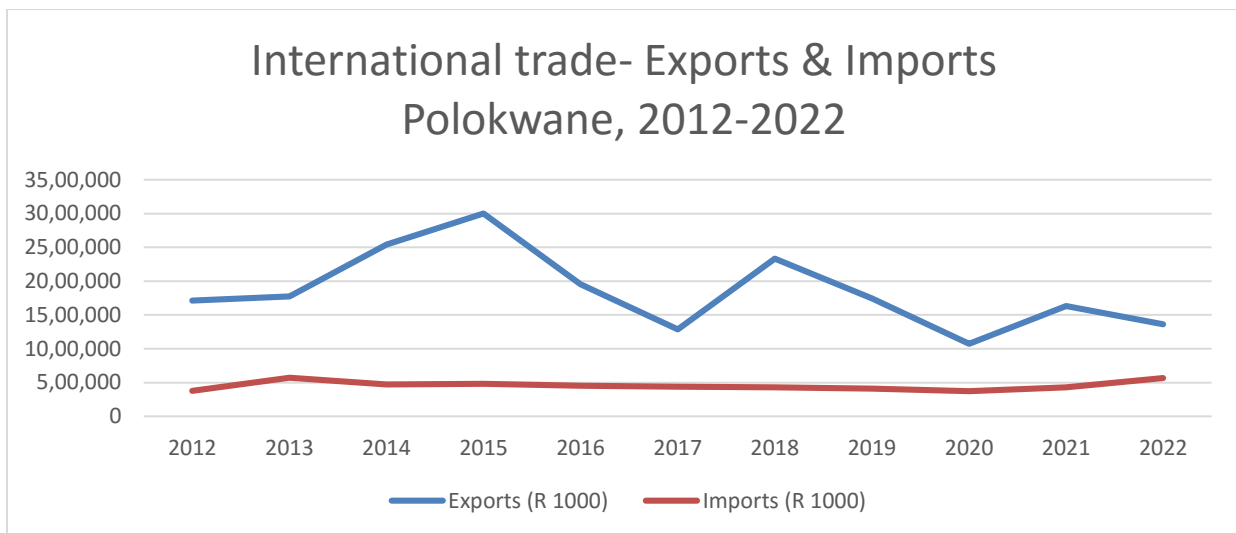
	Polokwane	Capricorn	Limpopo	National Total
Exports (R 1000)	1 364 172	1 540 155	35 409 962	2 013 485 000
Imports (R 1000)	568 005	593 879	4 750 625	1 791 905 000
Total Trade (R 1000)	1 932 177	2 134 034	40 160 587	3 805 390 000
Trade Balance (R 1000)	796 167	946 276	30 659 337	221 580 000
Exports as % of GDP	1,1%	1,0%	7,3%	30,3%
Total trade as % of GDP	1,6%	1,3%	8,3%	57,3%
Regional share - Exports	0,1%	0,1%	1,8%	100,0%
Regional share - Imports	0,0%	0,0%	0,3%	100,0%

	Polokwane	Capricorn	Limpopo	National Total
Regional share - Total Trade	0,1%	0,1%	1,1%	100,0%

Source: S&P Global Market Intelligence 2023

The merchandise export from the City of Polokwane amounts to R 1.364 billion and as a percentage of total national exports constitutes about 0.1%. The exports from the City of Polokwane constitute 1.1% of total the City of Polokwane GDP. Merchandise imports of R 568 million constitute about 0.0% of the national imports. Total trade within Polokwane is about 1.6% of total national trade. the City of Polokwane had a positive trade balance in 2022 to the value of R 796 million.

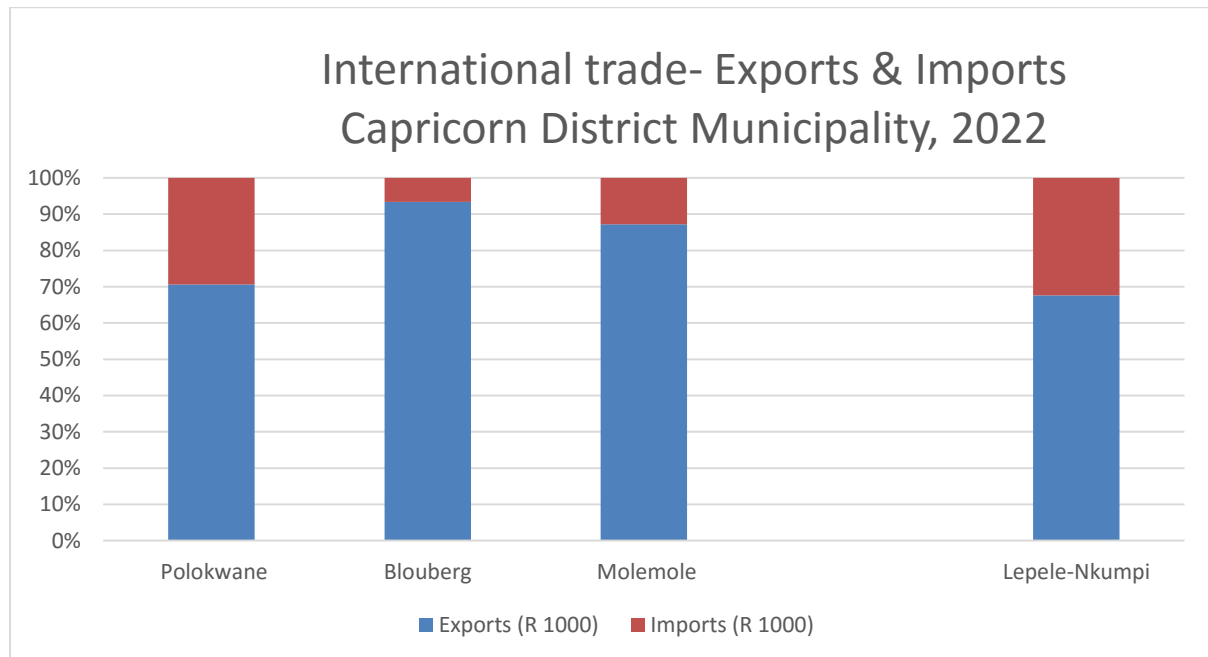
IMPORT AND EXPORTS IN THE CITY OF POLOKWANE, 2012-2022 [R 1000]



Source: S&P Global Market Intelligence 2023

Analyzing the trade movements over time, total trade decreased from 2012 to 2022 at an average annual growth rate of -0.78%. Merchandise exports decreased at an average annual rate of -2.26%, with the highest level of exports of R 2.99 billion experienced in 2015. Merchandise imports increased at an average annual growth rate of 4.19% between 2012 and 2022, with the lowest level of imports experienced in 2020.

MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE AND THE REST OF CAPRICORN, 2022 [PERCENTAGE]



Source: S&P Global Market Intelligence 2023

When comparing the City of Polokwane 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 1.93 billion. This is also true for exports - with a total of R 6.16 billion in 2022. Lepele-Nkumpi had the lowest total trade figure at R 5.36 million. The Lepele-Nkumpi also had the lowest exports in terms of currency value with a total of R 3.62 million exports.

CHAPTER Five: Water and Sanitation Analysis

5.1 Water and Sanitation Directorate Overview

The Water and Sanitation Directorate consist of 3 SBU's: i.e.

- 1) Infrastructure Development Planning and Reticulation Design.
- 2) Reticulation, Distribution and Maintenance, Water Demand and Conservation.
- 3) Operations: Water and Wastewater, Quality Management and Laboratory Services.

5.1.1 Water Provision

Provision of water in accordance with the obligations of the municipality as Water Services Authority is a high priority.

To meet Polokwane Municipality's strategic vision, an Integrated Water Master Plan(IWMP) has been developed in phases, to ultimately address the full water distribution cycle i.e. from Source-to-Tap-to-Effluent discharge for all areas, and all water supply infrastructure within Polokwane Municipality. **(Approved by council)**

The supply areas consist of the City and urban areas as well as an extensive rural area, and both urban and rural areas are facing severe challenges in terms of water services.

Polokwane Municipality complies with the **sans 241 standards** on provision of portable water – PREP assessment is underway for the next Green Drop Audit.

5.1.2 Reliability of Water Supply in Polokwane

Residents of Polokwane are not getting reliable water supply due to identified water supply challenges i.e.

- 1) **Water abstraction restrictions** on the Polokwane System by Lepelle Northern Water Board
- 2) **Infrastructure challenges** on both the Ebenezer and Olifantspoort Bulk Water Schemes.
- 3) **Lack of backup power** at both Ebenezer and Olifantspoort plants to act as an alternative when there are power outages and load shedding.
- 4) **Theft and vandalism** of Eskom Transformers and Borehole Pumping Equipment in rural areas.
- 5) **Illegal connections in RWS** that are designed to cater for RDP standards leaving some residents without water because of excessive water use.

5.1.3 Water Provision – Short Term Interventions

The Municipality has identified the water supply shortfall in the Urban Complex as a threat to the growth of the city and a threat to the Economy and implemented measures to turn the situation around:

- Polokwane Municipality took an initiative to engage in intensive **ground water development** to augment the supply with 34 MI/d at peak operation.
- **Three (3) Contractors** are on site with 3 key projects to deliver the water at two water purification sites from wellfields developed around the City and Seshego
- We are constructing **2 new Water Treatment Plants** with bigger capacity to purify the ground water from the projects above.

5.1.4 Progress of Groundwater Developments projects

CONTRACT NAME	PROJECT VALUE	% PHYSICAL PROGRESS	START DATE	STATUS AND ESTIMATED COMPLETION DATE
Sandriver North Water Treatment Works	R 151 643 977	92.0%	4 July 2019	June 2024
Seshego Water Treatment Works	R 190 391 610	95.8%	18 Nov 2019	Sept 2023
Sterkloop and Sandriver South Wellfield Development and distribution	R 88 959 047	98.0%	25 June 2019	Sept 2023
Sandriver North Wellfield and Polokwane boreholes development and distribution	R 108 569 468	94.0%	25 June 2019	Nov 2023
Bloodriver Wellfield and Seshego boreholes development and distribution	R 75 390 102	98.90%	18 Nov 2019	Sept 2023

Source: PLK Water and Sanitation SBU

5.1.5 Water Provision – Long Term Interventions

- Upgrading of Dap Naude pipeline to provide an additional 4 MI/d to Dalmada – Planning completed awaiting approval of BWS IRS.

- Exploration of the Diepriver Wellfield to deliver an additional 7 MI/d into the system. This will relieve the supply from Ebenezer and more water can therefore be delivered in the City – Planning completed awaiting approval of BWS IRS.
- Implementation of the pressure management and Hydraulic re-modelling of the City network (put pressure zones in place) – Planning completed awaiting approval of BWS IRS.
- Continuation of the exploration of the **Malmani Dolomites** for an access to additional 21 MI/d – Pre-Feasibility conducted and requires funds for further planning.
- Finalize water reclamation at the new Polokwane Regional Wastewater Treatment Works (50% of the effluent discharged) – Pre-Feasibility conducted and requires funds for further planning.

5.2 Powers and Function of Polokwane Municipality

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

<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Cemeteries ▪ Cleansing ▪ Control of public nuisances ▪ Local sport facilities ▪ Municipal parks and recreation ▪ Roads ▪ Noise pollution ▪ Pounds ▪ Public places ▪ Waste Management (refuse removal, refuse dumps and solid waste disposal) ▪ Street trading ▪ Street lighting ▪ Traffic and parking
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5.3. WATER

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

5.3.1 Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability.
Requires: proactive approach, pre-thinking, deliberation, understanding, thus coordinated planning.

- Therefore: Every Water Services Authority must prepare a Water Services Development Plan for its area of jurisdiction [Water Service Act of 1997 Section 12].

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

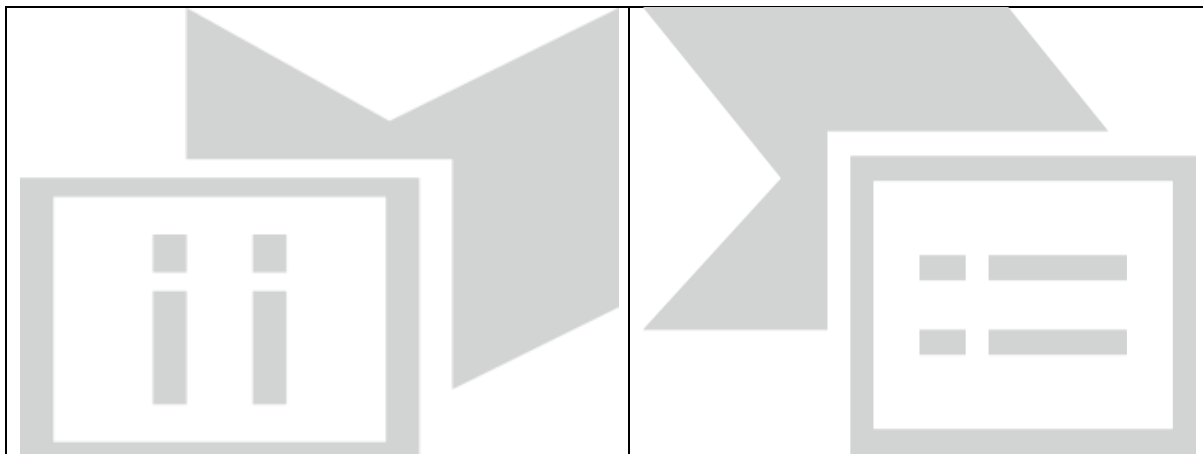
5.3.2 16 Regional Water Schemes (RWS)

Municipal water provision is divided into Regional Water Schemes. **Polokwane Municipality** has been sub-divided into **16 RWS** and each scheme is allocated **budget** for water reticulation:

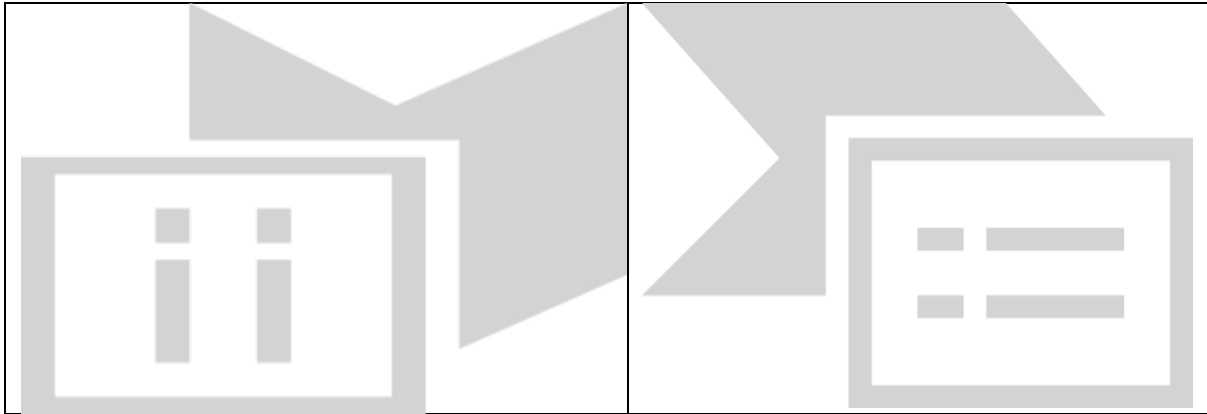
1. Mothapo RWS,
2. Moletjie East RWS
3. Moletjie North RWS,
4. Moletjie South RWS,
5. Houtriver RWS,
6. Chuene/Maja RWS,
7. Molepo RWS,
8. Laastehoop RWS,
9. Mankweng RWS,
10. Boyne RWS,
11. Segwasi RWS,
12. Badimong RWS,
13. Sebayeng/ Dikgale RWS,
14. Olifantspoort Sand RWS.
15. Aganang East RWS
16. Bakone RWS

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

5.3.3 Aganang RWS (Ramalapa, Mashamaite, Makgodu, Mars) Water Provision Progress



Progress Photos 1 -Aganang RWS (Ramalapa,Mashamaite,Makgodu,Mars)-Steel tank and stand pipes 1



Progress Photos 2 -Aganang RWS (Ramalapa,Mashamaite,Makgodu,Mars) 2



Taps inside the Yard..... Aganang RWS (Ramalapa,Mashamaite,Makgodu,Mars) 3





Fencing of Pump House - Aganang RWS (Ramalapa, Mashamaite, Makgodu, Mars) 4

5.3.4 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	23 MI/Day	21 MI/day
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	7.7 MI/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	27.3 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	12 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	16 MI/Day	11 MI/Day
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	1.2 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.5 MI/day	6 MI/d

Water source	RWS supplied	Average Daily Supply	Source Capacity
Mashashane (Utjane) Dam	Moletjie south RWS	0.6 MI/day	1.5 MI/d
Total		99.6 MI/day	122.33 MI/d
Peak flow demand		163 MI/day	

Source: PLK Water and Sanitation SBU

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

Polokwane Municipality is a water scarce City with more than 60% of its water sourced outside the boundary of the Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all **16 various Regional Water Schemes**. The first priority is to develop the sustainable bulk water sources and then develop or extend the internal infrastructure. The biggest problem to keep water sources sustainable is theft and vandalism on boreholes and reliable surface water.

As a part of water provision, the municipality provides free basic water to communities. Free Basic Water is offered to all rural Regional Water Schemes, for the Urban Regional Water Scheme the free basic water is only given to the registered indigent people. According to the FBW policy, implemented by Local Government, households are entitled up to 6000 litres (6kl) of potable water every month at no cost. Households that use more than 6kl of free basic water must be responsible for the payments of further consumption.

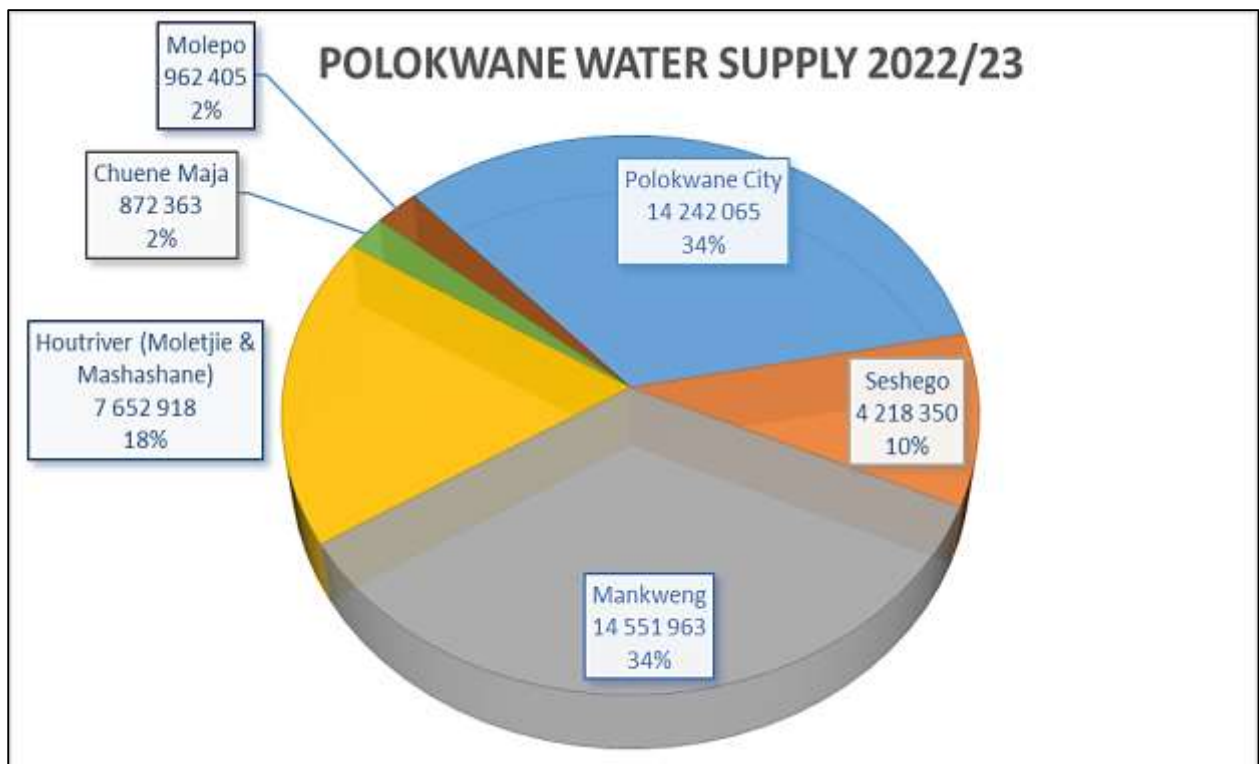
Most of municipal Regional Water Schemes are 100% reticulated with metered yard connections. The rural households with yard connections do not pay for the service. The municipality has intentions to recover costs in Regional Water Schemes or villages that are fully reticulated with metered yard connections.

5.3.5 Lepelle Northern Water supplied Schemes.

		Total per Source (KI)	Total 22/23 (KI)	
Polokwane City	LNW	10 037 442	14 242 065	Ebenezer + Olifantspoort Mashal & Sand River North Boreholes + Dalmada Plant
	Own Source	4 204 623		
Seshego	LNW	3 079 589	4 218 350	Olifantspoort Seshego Plant & Sand River South Boreholes
	Own Source	1 138 761		
Mankweng	LNW	10 146 427	14 551 963	Ebenezer Estimated from the number of working Boreholes in the area
	Own Source	4 405 536		

		Total per Source (KI)	Total 22/23 (KI)	
Houtriver (Moletjie)	LNW + P - Hoop	458 502	7 652 918	Olifantspoort + Pelgrimshoop
	Own Source	756 896		Houtriver Plant + Mashashane
	Own Source	6 437 520		Estimated from the number of working Boreholes in the area
Chuene Maja	LNW	401 869	872 363	Olifantspoort
	Own Source	353 854		Chuenespoort Dam
	Own Source	116 640		Estimated from the number of working Boreholes in the area
Molepo	LNW	139 761	962 405	Ebenezer
	Own Source	558 512		Molepo Dam
	Own Source	264 132		Estimated from the number of working Boreholes in the area

5.3.5 Polokwane Water Supply 2022/23



5.3.7. Polokwane Groundwater Development

Output of the Groundwater Projects

(Polokwane Groundwater Development) - **PM131/2018**: Construction of Sandriver North Water Treatment Works - (18ML/day) to treat Polokwane boreholes (Sterkloop, Sandriver South, Sandriver North) – to be completed by **June 2024**

(Polokwane Groundwater Development) - **PM132/2018**: Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields. Equip 18 boreholes in Sterkloop WF and Sandriver South WF (6,3ML/d average supply; 12,6ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Doornkraal reservoir – to be completed by **September 2023**

(Polokwane Groundwater Development) - **PM133/2018**: Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. Equip 32 boreholes in Sandriver North WF and Polokwane boreholes (6,4ML/d average supply; 12,8ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs – to be completed by **November 2023**

(Polokwane Groundwater Development) - **PM02/2019**: Seshego Water Treatment Works - (11ML/day) to treat Seshego boreholes (Seshego, Bloodriver, Pilgrimshoop) and Seshego dam (2ML/day) – to be completed by **September 2023**

(Polokwane Groundwater Development) - **PM01/2019**: Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains - Equip 17 boreholes in Bloodriver and Seshego Wellfields; pump to new Seshego WTW (4,1ML/d average supply; 7, ML/d peak supply); pump to new Seshego Water Treatment Works and distribute to Perskebult and Seshego reservoirs. – to be completed by **September 2023**

5.3.8 Setbacks in planning and implementation (Technical report approval)

The following Regional Water Schemes (RWS) have experienced setbacks in planning and implementation due to inability to obtain technical report approval from the Department of water and sanitation. One of the key limitations being **insufficient water sources** from both subsurface and surface sources.

- **Moletjie North RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. After extensive Geo-hydrological studies 2

boreholes were identified which resulted in an acceptable water balance. The technical report was approved in March 2021. The technical report was approved in March 2021 on condition that operational efficiency is maintained, and the existing boreholes remain operational and vibrant. Currently a project is under implementation under Water Services Infrastructure Grant and is scheduled to be completed by October 2023.

- **Moletjie South RWS** – serviced by a network of 11 boreholes which present very low yields during dry seasons. Constant vandalism of borehole infrastructure. No reticulation in extensions and no access to any surface water sources, the technical report is currently approved, and a business plan is to be submitted for project implementation.
- **Badimong RWS** – inadequate reticulation network, water supply security and connection to bulk surface water supply. Inability to obtain acceptable water balance, the project has catered under Water Service Infrastructure Grant which able to address Interim and medium term water interventions a project is currently under implementations and scheduled to be completed by August 2023.
- **Aganang RWS** – At the time of amalgamation of Polokwane and Aganang Municipalities, the water supply challenges were already prevalent, and no approved technical report was handed over to Polokwane Municipality. Polokwane LM started with the process of funding approval from the former MIG which resulted in late commencement of the Projects. Implementation has since started in the 2018/19 Financial year. To date 10 villages have been completed, 6 villages are under construction, 2 villages are at planning while 2 villages have been submitted to the DWS for approval.

5.3.9. Impact of reduction in RBIG funding (Water Projects)

1. Refurbishment of the Dap Naude water pipeline.

- The Reduction in RBIG funding has affected the refurbishment of the pipe line from Ebenezer Dam to the City.
- This project is of strategic importance in order to secure additional potable water for Polokwane CBD.
- Supply to be increased from 14MI/day to 17,9MI/day. Water is available but needs to be conveyed to Polokwane. Increase of approximately 4MI/day.
- It is important to note that the 2023 water balance suggests a total demand of 169MI/day and a supply capacity of 153MI/day with all water supply projects commissioned and functional by the end of September 2023 and June 2024 respectively. Even with all RBIG projects completed there will be a shortfall of 16MI/day. This deficit will increase if budgets remain as is.
- 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.

2. Polokwane Distribution Pressure and Flow Management:

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

Progress has been made to reduce water losses through pipe breaks by replacing old AC pipes within the CBD of Polokwane. More work is needed to reduce water losses and to fine tune water balance requirements. This project is urgent to maximise the water distribution to the CBD and Seshego.

5.3.10 Free Basic Water

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

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

Source: PLK Water and Sanitation SBU

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

Table: Water Service Levels

Service	Cluster	Service Level
Water	Mankweng/Sebayeng	67.9 % above RDP
	Moletjie	60.7 % above RDP
	Maja/Chuene/Molepo	44,3 % above RDP
	Aganang	59.0 % above RDP
	Municipal wide	82.04% access to water
	Municipal wide backlog	17.96%

Source: PLK Water and Sanitation SBU

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

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

5.3.11 Water Quality

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

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

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

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

Source: PLK Water and Sanitation SBU

5.3.12 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

Determinant	Unit	Dap Naude	Ebenezer	Olifantspoort	Seshego Dam
SO4	mg/l	1.81	2.79	170.00	165.16
Alkalinity (m)	mg/l	8.80	15.83	115.90	115.09
Chloride	mg/l	4.25	6.91	85.95	62.40
Tot Hardness	mg/l	21.2	58.05	319.00	354.00
Ca Hardness	mg/l	20.00	23.25	123.25	135.00
Mg Hardness	mg/l	1.20	34.80	195.75	219.00

Source: PLK Water and Sanitation SBU

Polokwane Municipality Groundwater sources generally indicate elevated hardness levels, in excess of 300mg/l, which is defined as very hard water. Hard water is generally considered to be those waters that require considerable amounts of soap to produce foam and hard water also produces scale in water pipes, heaters, geyser and other units in which the temperature of the water is increased.

Although the South African National Standards 241:2015 do not specify a maximum limit for hardness levels the elevated hardness levels, when compared to the surface water sources, will lead to end-user complaints when the groundwater is introduced untreated into the reticulation system. It is therefore advisable to soften the groundwater sources to levels comparable to the Olifantspoort source to mitigate end-user complaints. Hard water is appropriate for human consumption similar to that of soft water. However, as hard water produces adverse actions with soap its use for cleaning purposes is unsatisfactory.

Table: 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 SBU

Table: Main Water Provision

Water provision (level of service)	2023
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	126 846

Water provision (level of service)	2023
Piped water on community stand	17 313
Borehole in the yard	14 361
Rain water Tank in Yard	2 114
Neighbour's tap	12 159
Public / Communal tap	11 027
Water Carrier / tanker	16 747
Boreholes outside the yard	6 769
Flowing water or River / Stream	836
Well	224
Spring	142
Other	4 248
TOTAL	280 225

Source: PLK Water and Sanitation SBU

From the analysis, it is evident that population has increased from 178001 to 280 225 households and the number of households with piped water inside their house have increased this figure includes 67 119 HH with water in the dwelling and 126 846 HH with water in the yard while 17 313 HH are receiving piped water on communal tap.

The municipality has **45 441** households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

5.3.13. 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 99MI/d and unable to meet the peak flow demand of 163MI/day. The municipality should invest in upgrading existing Dap Naude Dap water scheme to utilise its current yield to maximum capacity including possible increase of dam wall.
2. Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g., Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
3. Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
4. Lack of cost recovery in rural areas.

5. Aging water infrastructure in the CBD, Council in partnership with Department of Water and Sanitation has started with a programme to eradicate this challenge by investing more than R420Million to remove all Asbestos pipes in the CBD and surrounding townships).
6. More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
7. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
8. Lack of maintenance plans and AS Built drawing to indicate the existing valves for water infrastructure. Some of the valves are buried under ground by residents while paving their drive ways which makes it difficult to locate them when doing maintenance or replacing burst pipes and as a result contributing to huge water losses.
9. Limited operation and maintenance of infrastructure due to shortage of funds.
10. Theft and vandalism of the existing insufficient infrastructure remains a challenge. Theft of iron manhole and valves covers is increasing and there is a need to change them to plastic and it a huge safety risk within the city.
11. Illegal extension of houses (back yard rooms) has an impact on water demand.
12. Lack of smart metering systems that can control water demand and supply, monitor losses (+R180Million required).
13. 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 SBU

5.4. SANITATION

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

5.4.1 Sanitation Provision

Polokwane municipality sewer systems are **overloaded** due to the increase in population and economical activities in areas of **Seshego, Mankweng and Polokwane City**.

WWTW System	Design Capacity	Average Inflow
Polokwane WWTW	27 MI/Day	40 – 50 MI/day
Seshego WWTW	7.6 MI/Day	06 – 07 MI/day
Mankweng WWTW	7.6 MI/Day	06 – 08 MI/day

Source: PLK Water and Sanitation SBU

5.4.2 VIP Sanitation Programs in Rural Areas

- The municipality continues to implement **VIP sanitation programs** in rural areas to ensure that proper sanitation is provided, and ground water is protected.
- Sludge management is still a challenge – However USAID has signed an MOU with the municipality funded a training programme on Faecal Sludge Management.
- Capacity of the sewer pipeline network is also overloaded and requires upgrades (Requires Sanitation Master Plan for the entire area with waterborne system).

5.4.3 Green Drop Audit.

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

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

- Polokwane municipality has completed and submitted the Bulk Sanitation IRS that was subsequently approved in 2021.
- The municipality has completed 2 of the 3 Outfall Sewers and the remaining project is 90% completed.
- **Phase 2A** – (Construction of Earth Works) has been completed and Phase 2B – (Construction of Civil, Mechanical, EC&I) planning is completed (Bid for Civil works has closed on 22 August 2022 and the contractor is on site.
- Ensure that groundwater water protocol is budgeted for to ensure that the groundwater resources are monitored for possible contamination.
- Ensure that funds are budgeted/ring-fenced for implementation of the faecal sludge handling particularly in rural areas. (**Emptying of VIP Toilets**).

Table: Toilet Facilities (Households)

Type of toilet facility	2020
Flush toilet connected to a public sewerage system	103 180
Flush toilet connected to a septic tank or Conservancy tank	6 044
Chemical toilet	1 686
Pit latrine / toilet with ventilation	40 575
Pit latrine / toilet without ventilation	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	25 756
None	4248

Source: PLK Water and Sanitation SBU

Major progress has been made in the provision of sanitation services in Polokwane since 2001, there major improvement in the provision of this service. However, with the improvement the municipality will not meet the Millennium Development Goal that every household must have access to healthy and dignified sanitation facility.

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

5.4.5. Free Basic Sanitation

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

5.4.6. Wastewater Treatment Plants

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

- 1) New Regional waste water treatment.**
- 2) Seshego Waste Water Treatment Plant.**
- 3) Mankweng Waste Water Treatment Plant.**

As well as Refurbishment of the Waste Water plants.

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

5.4.7. Impact of reduction in RBIG funding (Sanitation Projects)

The following projects are greatly affected by the Reduction of RBIG funding:

1. Polokwane Regional Wastewater Treatment Plant

Polokwane Waste Water Treatment Plant is the biggest with 26 MI/day capacity and the current load standing at 34 MI/day.

Plans are in place to construct the 100 ML/day Regional Waste Water Treatment Plant for the whole Polokwane Municipal sewage load and to cater for new developments (however there is limited budget). A memorandum of agreement to refurbish and upgrade the over loaded Polokwane Waste Water Treatment Plant has been signed by the Municipality and Anglo American 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, 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.

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 plant has commenced on the 24th April 2023 and it is anticipated to complete on the 24th October 2023.

3. Upgrading and refurbishment of the Seshego wastewater treatment plant.

The planning is at advanced stage, the treatment facility is in dire need of refurbishment and upgrading in light of the growth of Seshego. The current treatment capacity is under strain and the effluent quality is compromised.

The project for refurbishment of Seshego wastewater treatment plant has commenced on the 30th March 2023 and it is anticipated to complete on the 30th September 2023.

5.4.8 Challenges faced by the Municipality in providing Sanitation.

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

5.4.9 Sanitation in Schools

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

Source: PLK Water and Sanitation SBU

5.4.10 Rural Household Sanitation

Polokwane municipality is constituted by a composition of households that are 65% rural and the balance being urban. There is currently no formalised sewerage collection and network in the rural areas. Sanitation in rural areas is managed through construction of VIP toilets to eradicate the backlog in access to sanitation.

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

Clusters	Wards No.
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 SBU

The two urban clusters i.e., **City and Seshego** Cluster are exempted from the allocation of VIP toilets as they have sewage system in place. Council focuses on allocating VIP toilets in the rural Clusters.

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	5 th
Sanitation		134 695 (48.1%)	120 212	3 rd
Electricity		242 015 (87.2%)	12 892	6 th
Housing		160 980 (90.4%)	93 927	4 th
Waste		104 402 (48.1%)	150 505	2 nd
Roads (7 495km)		1 419km (19.6%)	6100 KM translate to 80.4%	1 st

Source: PLK Water and Sanitation SBU

5.5.1 Regional Water Scheme (RWS) –Demand and Shortfall

RWS Analysis

Regional Water Supply Scheme (RWS)	Current ground water abstraction	Current surface water source	Demand	Surplus/Shortfall
Mothapo RWS	3 618 Kl/day	1 514 Kl/day	3 292.3 Kl/day	1 839.7 Kl/day
Laaste Hoop RWS	725.8 Kl/day	445 Kl/day	798.7 Kl/day	372.1 Kl/day
Mankweng RWS	320.8 Kl/day	10357 Kl/day	12 017.7 Kl/day	-1 339.9 Kl/day
Sebayeng-Dikgale RWS	6 391.4 Kl/day	224 Kl/day	5 503.3 Kl/day	1 112.1 Kl/day
Badimong RWS	827.3 Kl/day	1691 Kl/day	2 473 Kl/day	45 Kl/day
Segwasi RWS	250.6 Kl/day	394 Kl/day	265 Kl/ day	379.6 Kl/day
Boyne RWS	103.7 Kl/day	867 Kl/day	701.3 Kl/ day	269.4 Kl/day
Molepo RWS	733.7 Kl/day	1 100 Kl/day	1 537.7 Kl/day	296 Kl/day
Chuene Maja RWS	324 Kl/ day	2 700 Kl/day	2 179 Kl/day	845 Kl/day
Moletjie South RWS	3 727 Kl/day	1 000 Kl/day	2 977 Kl/day	1 750 Kl/day
Moletjie North RWS	810 Kl/day	0	611.3 Kl/	198.7 Kl/day
The Hout River RWS	1 657 Kl/day	2 000 Kl/day	2 096 Kl/day	1561 Kl/day
Moletjie East RWS	4 055 Kl/day	0	2 627 Kl/day	1 428 Kl/day
Aganang East	3 108 Kl/day	0	1 545 Kl/day	1 563 Kl/day
Bakone RWS	4 394 Kl/day	0	2 229 Kl/day	2 165 Kl/day

Source: PLK Water and Sanitation SBU

Backlogs to the access of water services are mainly attributed to:

- Availability
- Sustainability
- Proximity
- Storage Requirements
- Treatment requirements
- And affordability

5.6. SMART METERING

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

During the 2017 State of the City address, the 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.

Water New Pre-Paid Meters



Electricity New Pre-Paid Meters



5.7. AC Pipes Replacement

Objectives of AC pipe replacement:

- Renewing infrastructure assets that has reached the end of its useful life.
- Reducing water losses through burst pipes.
- Saving scarce resources - water and money.
- Improving reliability of the network and standard of service.
- Reducing maintenance costs.
- To improve revenue collection.

Phase 1 of the AC pipes replacement project including (Seshego, CBD and Annadale) is complete, a project to install the Scada Monitoring system will commence.

5.7.1 Challenges -AC Pipes Replacement

Some challenges experienced:

- The replacement of pipes in a 'live' network in built up areas with many hidden services is in many ways a very difficult task.
- Increasing the size of pipes in areas constrained by existing storm water pipes, electricity, fibre etc. is extremely difficult.
- Higher extent of rock/ hard material encountered than expected.
- Scarce water sources added to challenges, impacting negatively on the execution of work, testing pipes and connecting users.

5.7.2 Phase 2 – AC Pipes Replacement

Further replacement of AC Pipes:

- Planning for the next phase of pipe replacement has started.
- Council must consider all service and infrastructure needs and priorities because funding is limited.
- There is an urgent need for augmenting the currently inadequate water sources – this is the most critical current need.
- Council has decided to re-schedule the AC replacement program for the next two years to add funding for water source development.
- The remaining extent of AC Pipes amounts to approximately 370 km.
- Limited funds prevent replacement of all pipes, focus will be on pipes that are in very poor condition, and pipes critical for the network.

5.7.3 Remaining extent of AC Pipes Replacement per cluster

The estimated remaining extent per cluster is as Reflected on the table Below:

Cluster	Total Scope (km)
City Cluster	131.0
Mankweng Cluster	103.0
Molepo/Chuene/Maja Cluster	49.0
Moletjie Cluster	1.1
Sebayeng/Dikgale Cluster	10.0
Seshego Cluster	76.0
Total	370.1 km

Source: PLK Water and Sanitation SBU

5.8 Construction of Borehole Infrastructure for Sandriver North Wellfield

Project descriptions include:

- I. Equip 32 boreholes in Sandriver North Wellfields and Polokwane (6.4Mℓ/d average supply; 12Mℓ/d peak supply).
- II. Pump to new Sandriver North Water treatment works and.
- III. Distribute to existing Krugersburg and Potgieter reservoirs.
 - **Project is progressing well at 94%.**

5.9 Water Losses

Water loss	June - 2023		June - 2022		June - 2021	
	Units	Value	Units	Value	Units	Value
Loss	13 550 307 KL	R 109 757 487	12 926 583 KL	R 87 099 415	7 991 916 KL	R 46 832 629
Percentage	32,2 % (difference between purchased & sold water)		34 % (difference between purchased & sold water)		21.3 % (difference between purchased & sold water)	
Technical loss (Real Losses)	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		8.4 % estimated** Values obtained from WCWDM report conducted by WRP on behalf of SWPN, ABInBev & Anglo	
Non-technical loss (Apparent Losses)	5,6 % 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 SBU

5.9.1 Causes of Water losses

Technical losses

- Revenue losses due to bulk supply breakdowns
- Pipe bursts (Mainly AC Pipes)
- Leaking Valves & Fire Hydrants

Non-Technical Losses

- Bridged meters
- Unread meters
- Wrong meter readings

5.9.2 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

5.9.3 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 underway.
- 2) **Bridged meters** – continuous meter audits are conducted.
- 3) **Incorrect meter readings** – program to change all meters to prepaid to avoid wrong readings is being rolled out in phases.

- 4) **Faulty meters** – all meters are being changed to prepaid.
- 5) **Installation of bulk meters** – appointed service providers are given job cards to install Bulk Meters at reservoir outlets.

5.9.4 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**.

5.9.5 Planned water expenditure towards new infrastructure

Planned new expenditure by source

Funding Source	IDP Budget 2023/24	Program
IUDG	R 114 973 251	Capital
WSIG	R 72 700 000	Capital
CRR	R 21 097 209	Capital
RBIG	R 161 539 000	Capital
Total	R 370 309 460	

Source: PLK Water and Sanitation SBU

5.10 Strategic issues facing municipal water business (Water resilience)

5.10.1 Water Resource Security

The calculated daily water demand (including water losses) for Polokwane City, Seshego and Perskebult has been calculated as follows: (WMP).

Year	Supply Reservoir Demand (MI/day GAAD)					Total (MI/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 SBU

5.10.2 Polokwane City Water Supply

Currently Ebenezer WS = 19.9 ML/day and Olifantspoort WS = 24.8ML/day. A water supply shortfall in excess of 30 MI/day was calculated if water losses are included.

Resource Name	Average Supply to Polokwane City (Current)
Polokwane Boreholes	6.9 ML/day
Pelgrimshoop Boreholes	1.2 ML/day
Dap Naude Dam	10 ML/day
Seshego Dam	1 ML/day
Ebenezer Dam (LNW)*	46.7 ML/day
Olifantspoort RWS (LNW)*	27.3 ML/day
TOTAL	93.1 ML/day

Source: PLK Water and Sanitation SBU

5.10.3 Quality of Polokwane Drinking water: (Compliance with SANS 241)

Polokwane Municipality runs its own water quality laboratory. Samples from different points are collected on a weekly basis. Compliance with SANS 241(South African National Standard drinking water) is monitored daily. Weekly reporting on the Blue Drop portal is maintained.

5.10.4 Network Management

- **Pipe bursts and Billing inaccuracies** are the biggest contributor to **NRW**.
- **Response** is maintained on a **24/7** basis.
- Less than **5%** of the network gets replace per year in response to bursts.
- **Sewer spillages** are reported as a daily feature due to blockages of the pipes by **tree roots, objects flushed through the toilet, fats from food outlets and storm water deposited into the system** through gullies.
- **No replacements** of sewer reticulation network have been done.

5.10.5 Waste Water Treatment

- (Compliance with licence conditions; capacity, condition and operational performance of wastewater treatment plants)

Due to the **age of our plants**, we have challenges with **license compliance issues**. For the current water balance, **we are the peak of the design capacity**. However, as we are increasing sources, **we will run out of capacity soon**.

The construction of the **New Regional Wastewater Treatment Works** will address the capacity backlog. **Plans for refurbishment** of our plants **are concluded** and the Grant funding approved (**projects for all three plants are shovel ready**).

5.10.6 Water Resilience Summary Risk Assessment

In line with the provided Table **below**, the responded questions help the City of Polokwane to understand the issues pertaining to water business. The essence of this question help the City comprehend perceived risk over the next 5 years in terms of the following categories- (very low, low, moderate, high, very high).

Table: Summary Risk Assessment

Perceived risk (over next 5 years) of ...	v low	low	mod	high	v high
Significant 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 SBU

5.10.7 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	0	1	1
3.	Manager (Purification)	1	1	0	1	1
4.	Manager (Infrastructure)	1	1	0	1	0
5.	Assistant Manager (O&M)	3	1	1	0	1
6.	Assistant Manager (Infrastructure)	3	1	1	0	1
7.	Assistant Manager (Purification)	3	1	0	1	1
8.	Snr Engineering Technician (Infrastructure)	4	1	1	0	1
9.	Quality Scientist (Purification)	4	1	1	0	1
10.	Chief Chemist (Purifications)	4	1	1	0	1
11.	GIS Officer	4	1	1	0	1
12.	Engineering Technician (Infrastructure)	5	2	1	1	2
13.	Engineering Technician (O&M)	5	1	1	0	1
14.	Snr Technical Assistant	6	4	4	0	4

No.	Description	Job Level	Positions	Filled	Vacancies	Budgeted
	(Infrastructure)					
15.	Superintendent (O&M)	6	3	3	0	3
	TOTAL		21	15	6	20

Number of posts at artisan level, out of year-on-year posts); Staff per 1000 customer.

- Artisan's level = Level 9-7
- Number of Positions= 55
- Number Vacant= 24
- Number Filled= 31

Acting positions

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

5.11 Smart Meters

5.11.1 Smart Meters Support and Enquiries

In order to deal with the Smart Meters challenges, the City of Polokwane has 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

5.11.2 Turnaround Time when attending Complains.

- New connections: **0-14 days.**
- Shifting of a water meter: **0-7 days.**
- Damaged water meter and CIU replacement: **24 hours.**
- Stolen water meter: **24 hours.**
- Smart meter request: **1 month.**
- Leakages and Low batteries: **24 hours.**
- Prepaid conversions: **0-7 days**

5.12 WATER TANKERS

In Clusters that have shortage of water, the City of Polokwane is Relying on **water tankers** to provide water to the community on daily and weekly basis. The table below indicates the schedule per cluster:

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
City	4	Daily	Areas tankered in the city are due to low reservoir levels resulting in insufficient system pressures to supply high lying areas.
Seshego	1	Daily	New Development.
Moletjie	42	Weekly	Areas tankered in Moletjie are due to insufficient water supply from the boreholes and lack of a water distribution networks.
Mankweng	20	Weekly	Areas tankered in Mankweng are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Molepo/Chuene/ Maja	16	Weekly	Areas tankered in Molepo/Chuene/Maja are due insufficient water supply from the boreholes, Lepelle Northern Water and lack of a water distribution networks.
Sebayeng Dikgale	17	Weekly	Areas tankered in Sebayeng / Dikgale are due insufficient water supply from the boreholes and lack of a water distribution networks.

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
Aganang	24	Weekly	Areas tankered in Aganang are due insufficient water supply from the boreholes and lack of a water distribution networks.
Total	124		

Source: PLK Water and Sanitation SBU

5.12.1 Municipal Water Tankers Fleet



Source: PLK Water and Sanitation SBU

5.13 Municipal Boreholes Status Quo

5.13.1 City of Polokwane Boreholes Status Quo Report

Boreholes Status Quo			
Cluster	Total No of Boreholes	Total Number of Boreholes Operating	Total Number of Boreholes Not Operating
City	41	31	10
Seshego	12	10	2
Moletjie	129	72	57
Mankweng	56	44	12
Molepo-Chuene Maja	40	38	2
Sebayeng Dikgale	52	48	4
Aganang	143	118	25
Total	473	361	112

Source: PLK Water and Sanitation SBU

5.14 Pump Station Status Quo

5.14.1 SUMMARY OF MUNICIPAL PUMP STATION STATUS QUO IN ALL CLUSTERS

Municipal Pump Stations			
Cluster	Total No of Pump stations	Total Number of Pump stations Operating	Total Number of Pump stations Not Operating
City	7	7	0
Seshego	1	1	0
Moletjie	1	1	0
Mankweng	2	2	0
Molepo-Chuene Maja	7	6	1
Sebayeng Dikgale	1	1	0
Aganang	1	1	0
Total	21	20	1

Source: PLK Water and Sanitation SBU

5.14.2 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 SBU

5.15 CHALLENGES WATER SERVICES

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between **80 to 99 MI/d** and unable to meet the peak flow demand of **163 MI/day**.
- Lack of As-Built drawings for the City and Mankweng
- Eradication of water supply backlog in RWS.
- Eradication of Sanitation backlog (**+68 000 HH**).
- Refurbish components of existing sewer plant to reduce the smell.
- Electrification of boreholes in RWS by ESKOM.
- Lack of capacity at the Mankweng wastewater treatment works, which creates challenge on future developments.
- Illegal yard connections in rural areas.

- Illegal disposal of sewage in storm water drains at Mankweng (Private University Residence).
- Shortage of staff that results in excessive overtime.
- Lack of rural sanitation maintenance plan.

5.16 Interventions to solve the Challenges.

- Two water treatment plants, in construction, progress is 75 % anticipated project delivery **2nd quarter 2024**.
- Refurbishment of Dap Naude Pipeline and Constriction of a new booster pump station.
- Upgrading and refurbishment of Seshego and Mashashane Water Treatment Works.

Water supply system 1. Water Shortage

- Refurbishment of City boreholes and intensify security.
- Implementation of Groundwater Project – Equipping of drilled boreholes, Bulk pumping lines and modelling (to produce supply zones, pressure zones, as built drawings).

2.Waste Water Treatment Works (WWTW) overloaded.

- Upgrading of Polokwane Wastewater Treatment Works to 32MI/day (current capacity by 26 MI/day). Phase 1 completed; Phase 2 planning in construction
- Construction of first 20MI/day module of the Regional Wastewater Treatment Works (RWWTW).
- Enhance the current operations (Capacity building to current personnel and filling the vacant positions).

3.Aging Infrastructure

Water

- Replacement of Asbestos Cement pipes (AC).
- Remodeling the water supply system (to locate valves, have as built drawings).

Sanitation

- Modelling the sewer system / Sewer Master Plan (for upgrading and refurbishment purpose)

4.Uncoordinated New Settlements

- All land developments to be coordinated through Planning Directorate.

5.Transformers, cable theft and vandalism/ Delay from Eskom to energise the boreholes.

- Develop security plan.
- Engage Eskom on their turnaround time for energizing of new boreholes and replacing the stolen transformers.

6.Private water supply by LNW to Municipal Residence

- Dalmada water users supplied directly from LNW.
- Engage with LNW and Dalmada Water users for Municipality to take over the water supply responsibility.

7.Maintenance of Rural Households Sanitation.

- Development of rural sanitation maintenance plan.

8.Over reliance on contractors.

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

5.16.1 WHY REGIONAL WASTE WATER TREATMENT PLANT

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

- 1) **Polokwane,**
- 2) **Seshego and**
- 3) **Mankweng.**

Polokwane Waste Water Treatment Plant is the **biggest** with **26 MI/day** capacity and the current load standing at **34 MI/day**. Plans are in place to construct the **100 ML/day Regional Waste Water Treatment Plant** for the whole Polokwane Municipal **sewage load** and to cater for new developments (however there is limited budget).

A memorandum of agreement to **refurbish and upgrade** the **over loaded** Polokwane Waste Water Treatment Plant has been signed by the Municipality and **Anglo American**.**The upgrade is now complete and has been commissioned.**

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

- 1) **New** Regional Wastewater treatment 20MI/day.
- 2) **Seshego** Wastewater Treatment Plant (Refurb).
- 3) **Mankweng** Wastewater Treatment Plant (Refurb & Upgrade).
- 4) **Polokwane** Wastewater Treatment Plant (Refurb)

5.16.2 New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant

5.16.2 Construction of Seshego Water Treatment Works



Construction of Seshego Water Treatment Works 1



Construction of Seshego Water Treatment Works 2



Construction of Seshego Water Treatment Works 3



Construction of Seshego Water Treatment Works 4

Source: PLK Water and Sanitation SBU

Construction of the Sand River North Water Treatment Works.



5.17 Polokwane Water Utility - Metro Vision

Polokwane Municipality is earmarked to be the first future Metropolitan Municipality for Limpopo Province.

For the municipality to reach that status it will have to satisfy number of requirements in terms of criteria and amongst those will be the City's development growth and the crux of that development is **water**.

Sustainable bulk water supply to the city will ensure that all lined up **catalytic projects** which are also meant to boost the City's opportunity to become a metro become successful.

Other Metropolitan Municipalities have successfully established their **own water entities** which successfully supply their own water and carry out maintenance.

Johannesburg Metro has established its own Municipal Water Entity called Johannesburg Water (CoJ) as its sole shareholder.

On the side of Ekurhuleni Metro, they have established East Rand Water Company (ERWAT) established in 1992 as Section 21 Company.

Polokwane Municipality sources **60%** of its water from **outside** the boundary of the Municipality the majority of which is supplied by **Lepelle Northern Water (LNW)**.

Water is bought from LNW for **R9/kl**. For the **2020/21** financial year, bulk purchases for water totaled **R 191 088 675.00** according to the audited financial statements

An external mechanism of water & wastewater service provision would imply that the full responsibility for the provision of all or a ring-fenced part of water & sanitation services, which may include **repairs, maintenance, upgrading, renewal and expansion** of the works (possibly even including the development of new works) is transferred to the **proposed utility**, which is then by implication a new WSP under the WSA.

The WSP is solely and autonomously responsible for the execution of the particular ring-fenced service, held accountable by the WSA based on an output specification, and carries substantial technical, operational and financial risk.

In such instance, output specification driven, performance-based agreement will be required between the city and its Water Utility.

5.17.1 KEY WATER INFRASTRUCTURE

Bulk Surface water abstraction system:

- Dap Naude Dam (18 MI/day)
- Seshego Dam (2 MI/day)
- Molepo Dam (6 MI/day)
- Houtriver Dam (1.6 MI/day)
- Mashashane/Utjane Dam (0.5 MI/day)
- Chuene Maja Dam (2.7 MI/day)

Bulk Ground Water System:

Ground water is classified according to two main supply schemes or systems, namely the **Polokwane groundwater system** and the **Seshego System** (also incorporating the surface water abstraction from Seshego Dam) to bring additional **20 MI/day**.

Water Treatment Works

- Dap Naude/Dalmada Water Treatment Works (**18 MI/day**)
- New Seshego Water Treatment Works (**10.4 MI/day**) **
- New Sand River Nort Water Treatment Works (**18 MI/day**) **
- Molepo Water Treatment Works (**6 MI/day**)
- Houtriver Water Treatment Works (**1.6 MI/day**)
- Mashashane/Utjane Water Treatment Works (**0.5 MI/day**)
- Chuene Maja Water Treatment Works (**2.7 MI/day**)

Wastewater Treatment Works:

- Polokwane Wastewater Treatment Works (**27 MI/day**)
- Seshego Wastewater Treatment Works (**9 MI/day**)
- Mankweng Wastewater Treatment Works (**8 MI/day**)
- New Regional Wastewater Treatment Works (**20 MI/day**) ***

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

Other Infrastructure Includes but not limited:

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

5.17.2 Recommendations for Polokwane Water Utility

It is recommended that the Municipality:

- Engage in a **pre-feasibility** fact finding exercise to determine the potential of establishment of a water utility, it may be beneficial to engage with **Metros** regarding their successful transition to an establishment of water utility, specifically regarding any lessons learnt during their process.
- Conduct a study as per Section 76 of MSA to determine the service delivery mechanism, implications and overall feasibility, this study needs to be comprehensive and include as a minimum the MSA and WSA requirements.
- The current human capital may be affected. Engagement with labour **Unions** should be undertaken, and a resolution will be required concerning the existing staff.
- The recommended procedure is that the current staff employed by the city will be required to be transferred to the Utility for training and skills development.

CHAPTER Six: Energy Services Analysis

6.1. ENERGY SERVICES

Polokwane Municipality distributes electricity in the **City/Seshego** cluster while Eskom is the service provider in the rest of the Municipal area. **99%** of dwellings in the City/Seshego cluster are supplied with electricity. Streetlights and High Mast lights are installed annually in various areas of the municipal area of jurisdiction.

The number of households with access to electricity increased from 231 317 in **2020** and to 232 172 in 2021 and 233 372 in 2022. The current increase for 2022/23 is 234 516.

Households for Polokwane municipality increased from 178 001 in 2011 to 239 116 in 2016 (Stats SA 2016), making the current access to electrification to 98.07%. Guided by the Information from the **Global Market Intelligence (2023)** the total number of Households in the Municipality has increased to **254 907**.

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.

Supply and installation of electrical network in Polokwane Ext 40, (146 households), including street lights



electrical network in Polokwane Ext 40, (146 households), including street lights



electrical network in Polokwane Ext 40, (146 households), including street lights

6.1.1 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and has been approved by Council. The draft master plan is prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. The current challenge is 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 10800.

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

Main source of energy	No of Households
Electricity from mains	228 131
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar	500
Other	394
None	554
Unspecified	435
Total	241 129

Source: PLK Energy Services Directorate

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2022. The census shows that 225 628 households out of 239 116 have access to electricity with the current backlog being 8 939. The current Polokwane Municipality Priority list indicates an increase from backlog of 15 965 to 18227 in 2023 households. Polokwane municipality electrified 1144 households during 2022/23 financial year.

6.1.2 Free Basic Electricity

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

Polokwane municipality provides **50kWh** of free electricity to registered consumers in the Eskom supply area with 16012 configured consumers (14372 collecting) which is a reduction from the 21,504 households in rural Polokwane area Mankweng and Solomondale from the previous financial year. The number reduced 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 benefitting from Free Basic Alternative Energy (FBAE).

Challenges

1. Non collection by some beneficiaries
2. Free Basic Electricity provided to able people while some indigents do not benefit.
3. Insufficient staff to verify and approve indigence in Eskom and municipal license areas.
4. Budget constrains to provide 100kWh in Polokwane license area, the national allocation is 50kWh for FBE.

Table: Free Basic Electricity Provision

Basic service	The limited amount	Free basic services provided	Number Customers	The level and standard
Electricity				
Eskom Area	R157.08 per month	14372 collected	16012	50kWh at RDP standard (20amp connections)
Municipal License Area	R118.53 per month	8 663 collected	8 400	100 kWh (20-amp connections)-

Source: PLK Energy Services Directorate

6.1.3 Free Basic Alternative Energy (solar light system)

Polokwane municipality had in the past in conjunction with Department of Mineral Resources and Energy provided solar light system to households that will not be provided with electricity in five years' time. The contract ceased since it was between the service provider and Department of mineral resources and energy. New application for inclusion in the non-grid electrification has been sent to Department of Mineral Resources and Energy, waiting response.

Polokwane municipality is providing this service to 500 households with solar light, cooking gel and gel stoves to Aganang cluster, a cluster service provisioning that formed part of basic

conditions for incorporating former Aganang municipality with Polokwane. The numbers also fluctuate as and when the areas get electrified. 445 households benefited for 2016/17 financial year till 2018/2019. From 2020 to date 500 beneficiaries are served.

Challenges

1. Financial constrains to provide the FBAE (free basic alternative) service.
2. The approval of the submitted application
3. No enough staff to verify beneficiaries.

6.1.4 Solar Water Geysers

Polokwane municipality received 10 000 units to be allocated to low-cost housing and indigent residences of wards **8, 11,12,13,14,17,19 and 37** within City and Seshego clusters with an additional 6000 added at a later stage. Council approved the criteria in considering people who were living in low-cost houses and paying services to the municipality first. The program is planned to be rolled all over the municipal area as and when new allocations are provided. Currently 4 geysers installed with seven incidences of hot water bursts that resulted in four people with minor injuries. Polokwane, DMRE and the Department and Labor are busy with investigations and had to put the project on hold. **The project is continuing with different types of geysers (flat ones) and 4481 geysers installed to date.**

6.1.5 Solar geysers Installed at Seshego's Ext 71 and 75



Solar geysers Installed at Seshego's Ext 71 and 75

Source: PLK Energy Services Directorate

Challenges

1. Geyser allocation to a moving target as new low-cost housing are allocated annually.

2. Water cut offs delays the project
3. Budget Constrains
4. Warn out roof structures and rotten corrugated irons.
5. Appointments and roll out by the department of mineral resources and energy.
6. Cases of inappropriate material provided, e.g., plastic taps, tap screws instead of bolt and nuts.
7. Roof leaks, etc.
8. Outstanding case for tubular geysers by the department with manufacturers

6.1.5 Challenges/Achievements by the Municipality to provide Energy.

- Capacity Provisioning – the municipality will not be able to sustain future developments unless new programmes are implemented to provide electricity capacity. Projects were identified to strengthen the supply which, amongst others, includes construction of Bakone substation (completed), construction of Bakone to IOTA 66kV line, construction of Matlala substation, construction of 66KV lines from Matlala substation to Alfa and Sigma substations respectfully as well as construction of a 90MW solar farm through PPP which are currently at planning stage.
- Delays in implementation of other strategic projects identified in the master plan due to budget constrains will result in lack of capacity in future which might require the implementation of internal load shedding.
- Illegal connections and bridging of electricity meters are contributing to electricity losses. 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 at 80% completion stage construction. Network strengthening is also taking place in strategic areas within the municipality.
- A company was appointed to install prepaid meters for Domestic customers and Smart metering solutions for business and bulk supplied customers within the city/Seshego area.
- Retrofitting of Library lights and installation of roof PV in Library Gardens (completed) and New Peter Mokaba stadium is ongoing as part of programmes of reducing energy losses.
- Installation of check meters to verify the bill from Eskom, has been completed.
- A service provider has also been appointed to upgrade the current meters for Token Identifier (TID) compliance and replace meters that cannot be upgraded to be able to recognise new tokens post November 2024.

6.1.6 BACKLOG OF ENERGY SERVICES

Census Results as at 10 October 2023

Below is the current status of existing backlog in Energy services, which without annual maintenance will escalate

Service	H/H	Access	Backlog	Order in terms of Highest Backlog
Electricity	254 907	242 015 (87.2%)	12 892	6 th

Source: Census Results as at 10 October 2023

6.1.7 Rural Areas Electrification

Each year the City of Polokwane get INEP (Integrated National Electrification Plan) grant Budget to electrify rural areas that still do not have Electricity. Council has approved electricity Priority list that guide the Process. there is so much progress in this Programme, however, being delayed currently due to capacity constraints on Eskom networks.

6.1.8 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	<p>The electricity backlog in the Polokwane Electricity Supply Area is 10800. New township development in the Seshego (Extension 133, 134, 127,126) area have not been electrified but the process of building more low-cost housing continues.</p> <p>ESKOM currently supplies Polokwane Municipality from two substations namely the Pietersburg Substation and the Silica Substation. Indications are that the demand on the Pietersburg Substation exceeds the secure capacity of the supply lines by 45% but does not exceed the secure capacity of the 132kV / 66kV transformers. The demand at the Silica Substation does not exceed the secure capacity of the incoming lines or the secure capacity of the 132kV /66kV transformers. ESKOM has the following upgrading/strengthening strategies:</p> <p>Pietersburg Substation:</p> <p>Eskom is currently busy with the planning for the construction of a new 132kV supply line from the Eskom Witkop Main Transmission Substation to the Eskom Pietersburg Substation. This line will have a capacity of 195MVA and is expected to be completed in 2026. At the completion of this line the secure capacity of the supply lines to Pietersburg Substation will be 172MVA which will be sufficient until 2028.</p>

After completion of the new line one of the existing lines will be upgraded as well to have a capacity of 195MVA. The date of completion of the upgrading of this line is currently unknown. Completion of the upgrading of this line will bring the secure capacity of the supply lines to, Pietersburg Substation to 281MVA. This upgrade falls outside the 10-year planning window.

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: The completion of the Bakone - Iota 66kV line and the Bakone intake substation is scheduled for completion in year three (3) after which the 66kV lines feeding into the old Pietersburg area will have a firm capacity of 4 x 80MVA = 320MVA. This is sufficient for the foreseeable future demand.

Seshego area: Supplied from Eskom Pietersburg substation to the Seshego metering point by a single non-firm 66kV line with a capacity of 42MVA which is concerning for the following reasons:

It is mostly a wood-pole line with poles dating from 1976/1977. This indicates that the line is 41 years old and has reached the end of its lifespan.

The supply is not firm, and a breakdown of the line could result in a lengthy period without electricity for the entire Seshego.

It is recommended that this line be replaced due to the age of the existing line.

It is further recommended for the Construction of Matlala and Dendron substations with its connector 66kV lines to make a complete 66KV ring in Seshego area as well

Bakone Intake Substation: The Bakone substation is scheduled for completion in 2023 and no problem is envisaged in the study period with this substation.

Alpha Intake Substation: The 66kV supply line to Sigma substation is currently supplied from the Eskom Pietersburg substation and is under control of Eskom. This situation is unacceptable, especially when the 66kV system will be modified to become a firm supply when control of the system must be by the Municipality. To correct the situation, Eskom moved the metering point to Alpha/Pietersburg substation but not yet transferred ownership of the line to Polokwane municipality.

The existing transformer substation has sufficient capacity for the 10-year study period. In the long-term new transformer substations are required with the proposed establishment of Tweefontein, Dendron and Matlala to unlock the development of the areas.

Source: PLK Energy Services Directorate

The largest contributor to service charges is **electricity services** with a contribution of 68% followed by water services accounting for approximately 18% of the total service charges levied.

6.1.9 The Supply and Installation of Electrical network at EXT 78 - Phase 2

Project Description

STANDS) –Multiyear Project: The Supply and Installation of Electrical network at Polokwane EXT 78 - Phase 2 (1210)

6.2 Electricity Losses

The municipality has managed to decrease electricity losses to **11,41%** in the 2022/2023 financial year. Automatic meter reading has been installed on all Large Power Users allowing constant monitoring of 503 large consumers. This automatic meter reading systems, meter audits and ad hoc operations to identify illegal connections are used to reduce energy losses. The municipality has also established a Revenue Protection Unit to assist with finding illegal connections, meter tampering and meters that are not on the financial system.

6.2.1 Causes of electricity losses

(a) Technical losses

- Transmission/distribution losses (**Inherent resistance of conductors to conduct electricity**).
- Transformer losses (**Copper and iron losses**).

(b) Non-Technical Losses

- Bridged meters.
- Illegal connections.
- Unread meters.
- Wrong readings.
- Meters not on the system.

6.2.2 Longer Term plan to address Electricity losses (distribution and revenue)

(a) Non-Technical Losses:

- Continuous meter auditing.
- Implement a check and area metering solution to identify where the main losses occur – area metering, substation and feeder levels.
- Purchase “**smart ready**” **pre-payment meters** to replace tampered and faulty meters.
- Back to basics approach and improve and enhance the customer service programmes and education programmes in the field.
- Ensure that all consumers are metered and are paying for the energy consumed.

(b) Technical Losses:

- Contribute to approximately **6-8%** of total losses depending on the loading and the age of the networks.
- **Re-prioritise** spending to increase the funding for upgrading and refurbishing of electrical networks.
- **Develop Maintenance Plans** to improve the performance of networks to reduce the technical losses.

- Consider network operations **under optimum “open point”** conditions to avoid long feeders and high resistances.
- Maintain networks to the standard as prescribed by **NERSA**.
- Electrical meters to be installed on all municipal buildings, street and traffic lights to account for own use which is now shown as losses.

6.2.3 Electricity Losses (Key Findings)

Electricity loss	June 23		June 22		Jun-21	
	Units	Value	Units	Value	Units	Value
Loss	61 524 449 kWh	R 89,291,536,16	78 885 211 kWh	R 103,603,776.84	103 721 777 kWh	R 115,503,859.95
Percentage losses	10,42%		11,8%		15%	

Source: PLK Energy Services Directorate

Progress in addressing backlogs in basic services (Electrification)

The municipality is electrifying houses on a **priority list** that was approved by council in **2017** with approximately **1500** houses to be electrified per year.

2013 Houses were electrified in 2021/23 with 1800 planned to be electrified for the next three years with funding as per the current **DORA allocation**.

Challenges Experienced

- ✓ Funding deductions – A certain number of houses are planned and included in the IDP and then needs **to be reduced** when the DORA is published.
- ✓ Capacity shortages on Eskom networks.
- ✓ Site allocation by Indunas/Kgoshi's are generally **not planned properly** and are sometimes in **wetlands**.
- ✓ Additional houses **built after** the planning was finalised is a challenge.
- ✓ DMRE allocation per house **too little** to cover the actual cost.
- ✓ Number of additional houses is **increasing faster** than what is electrified.
- ✓ **CoGHSTA** is implementing housing projects without funding for electricity.

Progress in addressing backlogs in basic services (Public lighting)

Public lighting

Only **five high mast lights** are installed per year due to funding shortages on CRR and as and when CRR funds are available.

Solar lighting technology, even though not as effective as Grid connected lighting, is going to be used in 2022/2023 for the first time to avoid high connection costs and capacity constraints in the Eskom supply areas. It will also assist with lighting up high crime areas during load shedding and load reduction.

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.

New infrastructure

- New infrastructure is planned and implemented by means of the **Energy Master Plan** which was approved by Council in **2020 Fy**.
- The City is, however, **growing faster** than what can be funded from the CRR.
- The municipality is currently in **negotiations with Eskom and NERSA** for **taking over** some of the **Eskom networks** that are in close proximity of municipal networks and that are falling in the **SDF** and or is creating unsafe islands within the Polokwane supply area.
- The municipality is busy **advertising** for the installation of **Power Banks** to reduce the **Eskom Maximum Demand** and the installation of a **Solar Farm** to reduce the consumption on the Eskom Bill is also in an advanced planning stage.

New infrastructure

Power Bank and Solar Farm Projects

- The municipality is busy advertising for the installation of **Power Banks** to reduce the **Eskom Maximum Demand**.
- The project will be implemented on a Risk Based Approach with minimal to **zero expenditure for the municipality**.
- Service providers will recoup their capital layout from a share of the savings on the Eskom Bill.
- Further to the **Power Banks project**, the municipality embarked on a feasibility study for the installation of a **Solar Farm project**, in which the **DBSA got** involved and found it to be a viable project with the potential of becoming a **regional supplier** that can include supply to smaller neighbouring municipalities.
- The 100MW approval by government suits this project ideally.

Planned expenditure towards (new infrastructure, operations; maintenance and planning)

(Projects Planned for the next three years)

Projects planned for the next three years	Required Budget
Completion of Bakone Substation	R20m
Bakone to Iota 66kV connector line	R60m
Securing of servitudes for 66kV Ring Feeders	R6,7m
Matlala Substation	R50m
New Pietersburg Substation	R55m
Sigma to Matlala 66kV connector line	R30m
Tweefontein substation	R52m
Electrification of houses	R108m
Replace street lights with LED luminaires	R24m

Source: PLK Energy Services Directorate

6.2.4 Maintenance Plan for Electrical Infrastructure

Maintenance Plan

- A **Maintenance Plan** is currently being developed with the assistance of the Asset team to plan and implement maintenance of infrastructure in an **organised and auditable fashion**.
- Funding allocation towards maintenance of infrastructure will in future be much easier.
- The City is currently **not honouring** its licence agreement with **NERSA** as far as maintenance of infrastructure is concerned.
- The funding allocation towards the maintenance of infrastructure currently stands at **R 27,705,043.00**
 - Refurbishment of Iydale overhead networks = R4,5m
 - Replace cables = R14m
 - Replace meter boxes and 11kV Oil switchgear = R15,7m

6.3 Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

Introduction

Polokwane municipality has been issued with the licence to distribute Electricity in the City and Seshego areas. The other areas and townships are supplied by Eskom who has capacity challenges already and busy improving that through construction of substations. Electricity is one of the basic service deliveries KPI for any licenced Municipality. The process of capacity provisioning includes construction and/or

upgrading of substations and switching stations to be able to provide electricity as and when required. The delays in construction of substations means that some new developed areas will not be able to be provided with electricity.

Discussions

Annually the municipality do budget for the provisioning of bulk electrical infrastructure. CRR and INEP are used to provide infrastructure and electrification projects. Budget constrains causes some projects to be done way after their proposed construction period, which means some developmental areas will lack capacity to be connected. Township developments continues as some are done through private developers and some by COGHTA. Those by COGHTA are provided with gravel roads, water and sanitation. Electrical capacity provisioning is done by developers for private developments and by Polokwane Municipality for COGHTA and municipal developments.

6.3.1 Approved Townships List that Require Electrification

The following table is a report from Planning and Land Use management unit indicating the approved townships and those on planning to be implemented. Most of them shows water and sanitation completed, while electrical and taring of roads requires municipal budgets to be done.

A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	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

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
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 Sanitation Installed	R 40 000 000.00
5	Polokwane X 106	Portion 171 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	208 units Residential 1-190 Residential 2-18	Tared Road Network and storm water drainage, Electrical Connections .	R 6 640 000.00 RDP subsidies

A Ten-Year Township Development Plan (Energy Capacity Provision in Polokwane)

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
						Water and Sanitation Installed	
6	Polokwane X 107	Portion 191 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category, Student Accommodation and Social Housing.	638 units 238 RDP 200 social housing Student accommodation Residential 1-142 Residential 2-854	Tared Road Network and storm water drainage, Res 1 High densities Student beds Res 1 GAP Market Electrical Connections . Water and Sanitation Installed	R 51 040 000.00 R26 180 000.00 required. R51 200 000.00 R29 319 781.00 Funding required. R1 420 000.00 FLISP subsidies required. R8 540 000.00 FLISP subsidies required
7	Polokwane X 86	Remaining Extent of Portion 45 of the farm Doornkraal 680 LS	Approved Proclaimed	Low Income category	564 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections . Water and Sanitation Installed	R 45 120 000.00

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
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	Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units Residential 1	Tared Road Network and storm water drainage, electrical Connections Installation in progress for Water and Sanitation	R 40 000 000.00
10	Polokwane X 127	Farm Engelsch edoornboom 668 LS	Approved Proclaimed	Low Income category	500 units Residential 1	Tared Road Network and storm water drainage, electrical Connections , Water and Sanitation.	R 40 000 000.00

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
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	To be verified R 16 000 000.00
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

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
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 Pietersburg	Polokwane	Approved Proclaimed	To be verified	50 units Residential 4	Upgrading of Bulk Infrastructure Capacity	R 2 200 000.00
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

6.3.2 Projects for Consideration (1 to 3 years and 3 to 5 years)

The above developments require electricity and in some areas the construction of a substation or switching station to make sure there is capacity available for electrical connections. The following summary shows the cost implementation to provide electricity as some shown above are costs for reticulation without capacity provisioning.

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Polokwane Ext 72	300 @ R 6 000 000	500 @ R 12 000 000	R 18 000 000	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
Polokwane Ext 76		240 @ R 6 000 000	R 6 000 000	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
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 could be connected from Emdo temporary.
Polokwane Ext 79	500 @ R 10 000 000		R 10 000 000	Bulk capacity available from Alpha substation, however, increase of feeder cables are required.
Polokwane Ext. 86	564 @ R 11 280 000		R 11 280 000	No capacity. It depends on completion of New Pietersburg substation.

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)

Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Polokwane Ext 106	208 @ R 5 000 000		R 5 000 000	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@ R8 760 000	200@ R5 000 000	R 13 760 000	Capacity not available, can be connected temporarily from Emdoring. New 11KV switching station to be built through developers at Polokwane Ext.109
Polokwane Ext. 121	300@R 6 000 000		R 6 000 000	No capacity. It depends on completion of New Pietersburg substation.
Polokwane Ext.126	500 @ R 10 000 000		R 10 000 000	No Capacity. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line
Polokwane Ext. 127	500 @ R 10 000 000		R 10 000 000	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. It depends on the construction of Matlala substation but could be connected temporary to Zone 5 line

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)

Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
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 Or zone 6 ring
Mankweng Unit C X 1	402			No capacity but Eskom to confirm
Mankweng Unit F	500			Completed
Mankweng Unit G	500			Completed
Mamadimo Park	1007			Completed
Erf 514 and Erf 515 Annadale Ext 1 (Garena)	494 @ R 15 000 000		R 15 000 000	Busy and capacity available from Gamma substation
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

Urgent, Current and Medium Projects for Consideration (1 to 3 years and 3 to 5 years)				
Total townships	Total Low cost	Total Middle/High Income	Total Estimated Costs	Comments
Design and Construct New Matlala Substation including feeder line from Alfa substation			R 197 000 000	The designs should be completed in the 2022/23 financial year
Design and Construct New Pietersburg substation			R 66 000 000	Designs completed and required R66 000 000 including 3X11KV cables from Gamma to New Pietersburg substation, however, it is dependent on the upgrading of Gamma Substation
Upgrading of Gamma substation			R 70 000 000	To add 1X20MVA transformer, the feeder bay, the substation building extension and switchgear.
Completion of Bakone Substation			R 20 000 000	To complete the Bakone Substation ready to connect a 66kV feeder to IOTA substation
Build 66kV Feeder between Bakone and IOTA Substations			R 60 000 000	To build a 66kV feeder that will connect Bakone and IOTA Substations to enable firm supply to all the municipality's substations. Design completed, busy with servitude negotiations
Total Budget Required			R 710 840 000	

Source: PLK Energy Services Directorate

6.4 Electricity Master Plan

The Electrical master plan shows the developments and projects to be implemented, when to implement those projects and the cost estimates. If network infrastructure development could be done as indicated in the Master Plan, the above challenges could be avoided. The Master plan indicates that the designs for New Matlala, 66KV substation had to be started in 2020/21 financial year. It only started in the 2023/24 financial year and how far behind schedule the developments are behind schedule.

6.5 Future Township Developments

The table below indicate the future municipal owned townships to be budgeted for installation of **engineering services**. These will be considered at five to ten-year plan and estimates shown will be revised in five years to come.

Future Municipal owned townships to be budgeted for installation of Engineering Services.

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
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

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
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 Human Settlement	Ga Mothapo Traditional Council	Planning Process	Mixed Income	5000 To be verified Residential 1	Bulk infrastructure and Service reticulation including roads	R 800 000 000.00 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	R 24 000 000.00

Future Municipal owned townships to be budgeted for installation of Engineering Services.

	TOWNSHIP NAME	PROPERTY DESCRIPTION	STATUS	INCOME CATEGORY	ESTIMATED NUMBER OF RESIDENTIAL UNITS	ENGINEERING SERVICES REQUIRED	ESTIMATED COSTING FOR INSTALLATION
						reticulation including roads	Electricity provision by Eskom
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
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	R
						Total	1 699 680 000.00
						Electrical	R 151 057 141

Source: PLK Energy Services Directorate

6.5.1 Energy Services Challenges

The Polokwane City being the Capital of Limpopo Province, and the business hub, coupled with urbanisation contributes to high backlog into service delivery. The ageing infrastructure also needs to be considered, thus sharing the budget of electricity provisioning projects. Commitment of multi-year projects may allow annual budget provisioning to some of the projects.

Discussions with Cigicell revealed that their current funding models does not make provision for the implementation of projects of this nature. They, however, agreed to investigate the possibility of funding such projects and will revert to the municipality in due course.

IUDG was identified as another source of funding. The fund was used to co-fund R12,000,000.00 for the installation of the Bakone to Iota 66kV feeder in the 2022/2023 financial year.

6.5.2 Financial Impact

The municipality should provide at least an annual budget of **R150 000 000** per year for the next five years for electrical capacity building and township developmental projects. A total of **R740 840 000 million rand** is required to implement the medium term (**next 5 years**) projects.

6.5.3 Recommendations

That Energy services be provided with a column to indicate the capacity availability in the identified townships to be developed and the substation to tap on the approved township developments and future projects, That Budget allocation to an amount of **R150 000 000** per annum be provided for urban electrification, That 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 from 2023/24 onwards

6.6 The Electrification Acceleration Process

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

Electrification in Aganang was also completed except extensions and new villages. In 2018/19 the new priority list was included that included Aganang cluster. It was discovered later that

one of the conditions to 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.

6.6.1 Rural Electrification Backlog

The current rural electrification backlog is **19 371** as per priority list and **8629** as per statistics 2016. The urban electrification backlog is **10 800** which covers the newly established townships in Seshego and Polokwane.

6.6.2 Challenges of Rural Electrification

1. Insufficient budget.
2. Housing development projects by COGHSTA which provides housing, water and roads but no electricity.
3. The way in which traditional leaders allocates sites need improvement.
4. Capacity challenge by Eskom.
5. Fast growing villages around the city.

6.7 Installation of High Mast Lights in rural areas

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

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

6.7.1 Challenges of High Mast lights

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

6.7.2 High Mast Lights Recommendations

That High Mast Lights be included in UIDG funding, That CCR budget be allocated for urban electrification. That COGHSTA be requested to fund electrification as well as public lighting within their housing provisioning. That solar technology be used for high mast lighting. That communication be sent out to affected communities on the status of their uncompleted High Mast lights

6.7.3 Electrification Project in progress at Seshego Zone 8 (Ext 133)



Source: PLK Energy Services Directorate

6.7.4 Electrification Project in progress at EXT 78



Source: PLK Energy Services Directorate

6.7.5 Construction of Bakone Substation



Source: PLK Energy Services Directorate

CHAPTER Seven: Environmental and Social Analysis

7.1. ENVIRONMENTAL ANALYSIS

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

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

7.1.1 Climate Description

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

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

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

Source: Polokwane Municipality SDF,

7.1.2 Pollution Levels - Air Quality

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

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

Source: Polokwane Municipality SDF

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: Polokwane Municipality SDF

7.1.4 Geology

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

Source: Polokwane Municipality SDF

7.1.5 Hydrology

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

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

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

Source: Polokwane Municipality SDF

7.1.6 Vegetation

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

7.1.7 Soils

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

Source: Polokwane Municipality SDF

7.1.8 Heritage Resources

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

The Zion Christian Church (ZCC)

The Zion Christian Church (ZCC) forms a unique heritage in Limpopo Province. Every year, mainly during the Easter holidays and in September, millions of ZCC congregation members flock to this area for worship. The municipality has to capitalise on this unique advantage besides the fact that there is a by-pass directing these people to travel along the periphery of the City. Businesses in Polokwane should take advantage of this unique opportunity and gear it to provide a service to these people e.g. Open until late at night. There is a need for the municipality to develop a heritage database that will be looking at the Indigenous Knowledge System (IKS).

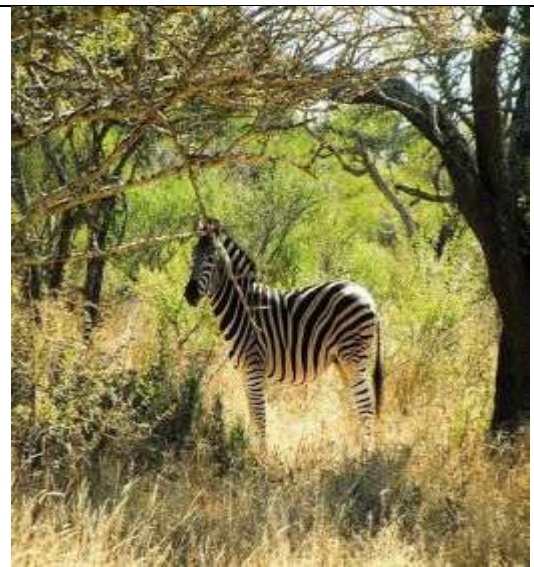
Source: Polokwane Municipality SDF

7.1.9 Protection and Conservation of ecosystems (Biodiversity)

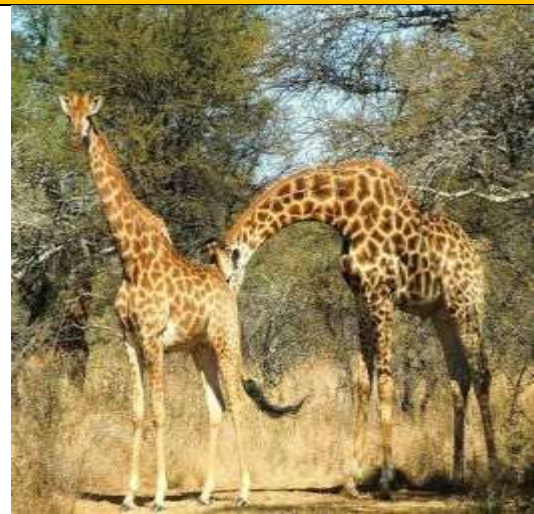
Polokwane Game Reserve is just a 10 minutes' drive from the City Centre Covering **3200** hectares, this scenic reserve is one of the largest municipal reserves in South Africa.

The Game Reserve still has its unspoilt bush veld and meandering drives and it's also a home to 52 game species. Amongst the favourites are the rare white rhino (currently placed in a secure environment outside the reserve, sable antelope and giraffe. The centre of the city has a large bronze statue of necking giraffe so the animal's association with the City is a special one. The park is also the nesting place of approximately 200 bird species. It is a shining example of preservation of the threatened Pietersburg Plateau False Grassland and plant Oenthusiasts will discover 110 different grasses, approximately 280 flowering plants and 68 tree species. It is eco-tourism at its best.

It is important to note that, the following sensitive areas within Polokwane municipality must remain protected from development (i.e. no development within 150m):



Polokwane Game Reserve 1



Polokwane Game Reserve 2

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

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

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

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

The **Suid Street drainage channel** (a dense stand of Vachelia karroo), which provides an ideal linear open space.

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

Source: Polokwane Municipality SDF

7.1.10 Euphorbia Clivicola

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

7.1.11 Euphorbia groenewaldii

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

7.1.12 Giant Bullfrog - Pyxicephalus adspersus

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

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

7.2. CLIMATE CHANGE AND GLOBAL WARMING

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

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

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

Climate change is becoming increasingly apparent in Limpopo Province. The usual manifestations of climate change are evident by the long-term changes in weather indicators such as rainfall or temperature. Polokwane Municipality, as a secondary city, should play a role in planning and implementing Climate change mitigation strategies.

Rainfall

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

Drivers and Pressures

Without a doubt, the main drivers of climate change are population and economic growth. As the population numbers increase, more people aspire to higher material standards - creating an even greater demand for goods and services as for the energy to provide these. Transportation, industry, commerce, and the residential sector are the greatest contributors to GHG emissions, due to their high demand of energy which is supplied from non-renewable sources. The energy sector is responsible for about 89% of the national emissions of 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 Plans/Strategies

Climate Change Response Plans/Strategies

- a) Does the City of Polokwane Have Climate Change Response Plans/Strategies?
 - **No, the City of Polokwane don't have response strategy/plan.**
- b) **IF No** -What is the plan for Developing the Climate Change Response Plans/Strategies?
 - **The City of Polokwane just got funded by GIZ through assistance of DFFE to start developing climate change response plan.**
- c) **If Yes** -When was it Developed?
 - **N/A**
- d) Was the Climate Change Response Plans/Strategies Adopted by Council?
 - **N/A**
- e) What are the **Challenges** in the Implementation of Climate Change Response Plans/Strategies.?
 - **Funding was a challenge.**
- f) Does the City of Polokwane Need Support on the **Climate Change Functions**?
 - **Yes, the City of Polokwane Need Support on the Climate Change Functions**
- (f) Was there any Previous Engagement with **National/Provincial** Department of Environmental Affairs Regarding the Climate Change Response Plans/Strategies -Briefly Explain what the engagement was all about and what was Resolved?
 - **Yes, engaged DFFE to assist in securing funding through GIZ and now GIZ is in the process of appointing service provider to assist in developing such a plan.**
- g) Does the City of Polokwane have an allocated Budget to address the **Climate Change Functions**?
 - **NO,**

Solar Energy

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

7.2.2 Environmental Challenges

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

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

General Challenging issues

There is a need to develop and maintain rural cemeteries, burial sites and recreational facilities. There is no proper control and coordination of identification process of suitable land that should be utilised for burial purposes; burial site ends up being established on environmentally sensitive areas. However, the municipality has completed the process of engaging traditional authorities in identifying ideal or suitable sites for the establishment of regional parks and cemeteries in rural areas.

7.2.3 Major Environmental Achievements

Item	Progress
Greening	Polokwane Municipality planted 6653 trees in 2022/2023 financial year
Arbor day celebration.	The municipality successfully celebrated Arbor Day 2022, at Ga-Mashashane, Moshate.
National Arbor City Awards	Polokwane Municipality entered Arbor City competition and was shortlisted.
Invasive Alien plant control	Most of invasive alien plants were removed from Serkloop channel.

Item	Progress
Kroomdraai Plantation	Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E. The farm is about 49 hectares of which 41 hectares in planted. The main use of the land is forestry with pine trees (Pinus elliottii). The valuation was completed in June 2022.
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report has been developed, finalizing the submission of an Environmental Management Plan and the compilation of Environmental policy.
Cemetery Management system	A new system to be introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Tree inventory	Already captured 6840 trees on GIS
Maintenance of parks	Detailed activity-based operational/maintenance plans have been developed for all the parks within the Municipality
EPWP	Environmental Management have two projects funded through EPWP grant, namely rural bush clearance and Nursery management

Source: PLK Environmental Management SB

7.2.4 Provincial Intervention for Environmental Management – LEDET

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Environmental Empowerment Services	Limpopo Green Schools competition	Schools' competition to promote green economy	Capricorn	All locals
	Tree planting	Promote planting of trees to mitigate for climate change	Capricorn	All locals

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
	Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leader	Capricorn	All locals

Source: PLK Environmental Management SBU

7.2.5 Approved Capital Projects

	Project Name	Project Description	Budget	Available
1	Greening Programme	Procurement and planting of trees.	R 1 178261	R 1 178261
2	Development of regional parks in Rural areas	Construction of Ablution facilities at Tom Naude and Mankweng Unit C Park	R 857 000	R 857 000
3	Grass cutting equipment	Procurement of grass cutting equipment	R 3 000 000	R 3 000 000
4	Refurbishment of Game Reserve Facilities	Refurbishment of Game Reserve Facilities(Chalets, kudu house and lapas)	R1 500 000	R 1 500 000
5	Development of regional parks in Rural areas	Development of regional park in Rural areas	R 1 528 856	R 1 528 856
6	Upgrading of municipal nursery	Repair of cooling system and repair of propagation area	R 928 922	R 928 922

Source: PLK Environmental Management SBU

7.2.6 Polokwane Environmental Forum

Polokwane Environmental Forum was established by City of Polokwane with the aim of addressing the environmental challenges in a coordinated manner within Polokwane City. Environmental management SBU being the custodian of the forum. Environmental challenges such as illegal dumping and illegal sand mining just to mention the few are addressed during the meetings. Meetings for the Forum are held once quarterly. The following are the key external stakeholders i.e., LEDET, Capricorn District Municipality, DEA, SAB, Polokwane Anglo Smelters, Coca Cola and University of Limpopo. Internal SBU's that are part of stakeholders include Waste, Environmental Health, Water, Environmental Management, Planning, Energy and GIS.

7.2.7 Capricorn District Environmental Forum

This forum is coordinated at District level (**Capricorn District**) and of which Polokwane Municipality is an active member of the forum. Meeting are held once quarterly.

7.2.8 Arbor Day Celebration

Polokwane Municipality has celebrated Arbor day through tree planting and provision of fruit trees under the theme "**Forest Restoration**" at Ga-Mashashane- Moshate. The municipality has provided 500 fruit trees to the community, while ornamental trees were planted in schools and within Matlala Traditional Offices.

Arbor Day Celebration



Arbor Day Celebration



Arbor Day Celebration

Source: PLK Environmental Management SBU

7.2.9 2023 National Arbor City Award Winner

The City of Polokwane was the overall winner of the 2023 National Arbor City Award. 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 2023 National Arbor City Award

7.3 Maintenance of Open Spaces and Parks (48 x Municipal Parks)

The City of Polokwane has **48 parks** in total that needs to be maintained at all times for them to remain in Good Condition. The main Municipal Parks in the City are the **Civic Centre Park, Flora Park Dam, Tom Naude** being the main popular for usage by members of the public in the City.

In Seshego is the main one is Zone 4 Park and in Mankweng the main one is Unit C Park and Unit A Park which are popular. All the mentioned parks have irrigation systems but due to water Challenges in the City of Polokwane, Council has taken a decision to stop irrigation of all parks. With irrigation our parks were going to be in better shape. below is the list of all Municipal Parks which also provides maintenance plan and their status quo.

7.3.1 48 x Municipal Parks Status Quo

Park Maintenance Status Quo

Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
1	AGANANG OFFICE AND TRAFFIC	Litter picking	Refuse bags, gloves	03
		Weeding of flowerbeds	Forks, spade, rakes, refuse bags, gloves	03
		Hard surface, cleaning and application of herbicide	Hard brooms	03
		Grass cutting	Lawn mowers,	07
2	RAINBOW PARK	Litter picking, sweeping and weeding of hard surface	Refuse bags and spades	05
		Pruning of trees	Pole pruner	02
		Painting of benches and children's play equipment	Paints and brushes	02
		Sandpits	Weeding	02
		Preparations and Establishment of flowerbeds	Spades, folks and pik	05
		Grass cutting	Lawn mowers	
3	TOM NAUDE PARK	Litter picking	Refuse bags, gloves	05
		Weeding of flowerbeds	Forks, spade, rakes, refuse bags	05
		Grass cutting	Lawn mowers	07
		Grading of parkrun route	Grader	01
		Weeding of hard surface (scrubbing)	Spades	05
		Pruning of trees and shrubs	Pole pruner	02
		Painting of children's play equipment	Paints and brushes	02
4	SABC PARK A	Litter picking	Refuse bags, gloves	03
		Weeding	Forks, spade ,rakes,refus	03

Park Maintenance Status Quo

	Name of the Park	Activity	Service/material required	Labour required
		Hard surface and application of herbicide	Chemicals, knapsack, spades,	03
		Grass cutting	Lawn mowers, brush cutters,	07
		Pruning of shrubs	Hedge pruner	02
5	ZONE 4 PARK	Litter picking and sweeping of hard surface	Refuse bags, gloves	06
		Weeding of flower beds	Forks , spade,rakes,refuse bags,gloves	05
		Hard surface and application of herbicide	Chemicals,knapsack,spades,rakes,respirator,chemical gloves	6
		Grass cutting		15
		Pruning of shrubs	Pruning shear	02
6	TRIANGLE PARK	General cleaning/litter picking	Spades, forks ,refuse bags, gloves	05
		Weeding of flower beds	Spades and folks	05
		Grass cutting	Lawn mowers	04
		Pruning of trees and shrubs	Pruning shear	02
7	EXT 76 PARK	General cleaning/litter picking	Spades, forks ,refuse bags, gloves	05
		Maintenance of sandpit	Spade,rake	05
		Grass cutting	Tractors and brush cutters	15
8	MANKWENG UNIT A PARK	Maintenance of sand pits	River sand, rakes, spades.	05
		Hard surface treatment	Spades, rakes, chemicals, knapsacks	05
		Grass cutting	Brush cutters, tractor	10
		Litter picking	Refuse bags, truck,	05
9	MAMOTINTANE PARK	Grass cutting	Brush cutters, tractor	03
		Maintenance of sand pits	River sand, rakes, spades	05
		Flower bed maintenance	Forks and rakes	05

Park Maintenance Status Quo

	Name of the Park	Activity	Service/material required	Labour required
		Litter picking	Refuse bags, truck	05
10	MANKWENG UNIT C PARK	Maintenance of sand pits	River sand, rakes, spades.	05
		Litter picking	Refuse bags, truck	05
		Grass cutting	Brush cutters, tractor	05
		Hard surface-Sweeping	Brooms, spades,	03
11	FLORA PARK DAM	Grass cutting	Brush cutters, tractor	10
		Maintenance of sand pits	River sand, rakes, spades	05
		Flower bed maintenance	Forks and rakes	05
		Litter picking	Refuse bags, truck	05
12	RSA PARK (MOTOR CITY)	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Weeding of walkway	Spades	04
		Weeding of flower beds	rakes, spades	05
		Trimming and pruning of trees	Pole pruner	02
13	CIVIC CENTRE GARDENS	Litter picking and sweeping of hard surface	Leaf blower and refuse bags	05
		Maintenance of sand pits	rakes, spades	03
		Weeding of flowerbeds	Forks and rakes	05
		Deadheading of flower beds		03
		Pruning of shrubs and trees	Pruning shear and pole pruner	02
14	CONNIE VAN RENSBURG	Cleaning of sandpit	Spades	05
		Litter picking	Refuse bags, truck	05
		Pruning of trees and shrubs	Pole pruner	02

Park Maintenance Status Quo

	Name of the Park	Activity	Service/material required	Labour required
15	RSA DAM	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Pruning of trees and shrubs	Pole pruner	02
16	SEBAYENG PARK	Litter picking	Refuse bags	05
		Weeding of flowerbeds	Spades and folks	03
17	WESTERNBURG PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters, tractor	10
		Pruning of trees and shrubs	Pole pruner	02
18	WESTERNBURG PARK (RDP)	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
19	ALOE PARK	Litter picking	Refuse bags	03
		Pruning of shrubs	Pole pruner	02
		Removal of old children's play equipment		05
20	OOST SKOOL PARK	Litter picking	Refuse bags	02
		Weeding of flower beds	Spades	04
21	KOBIE VAN ZYL	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
22	SESHEGO ZONE 8 PARK	Litter picking	Refuse bags	02
		Weeding of flowerbeds	Spades and folks	04
23	STERPARK	Litter picking	Refuse bags	02
24	LADANNA PARK	Litter picking	Refuse bags	02
25	ZEN PARK	Litter picking	Refuse bags	02

Park Maintenance Status Quo

	Name of the Park	Activity	Service/material required	Labour required
26	NIRVANA PARK	Litter picking	Refuse bags	02
		Pruning of trees	Pole pruner	02
27	EDUAN PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
28	EXT 22 IVY PARK	Litter picking	Refuse bags	02
		Cleaning of sandpit	Spades	03
		Tree staking	Poles	02
		Pruning of trees	Pole pruner	02
29	ZONE 3 PARK	Litter picking	Refuse bags	02
30	EMDO PARK	Litter picking	Refuse bags	02
		Pruning	Pole pruner	02
31	WILGE PARK	Litter picking	Refuse bags	02
32	MACDONALD PARK	Litter picking	Refuse bags	02
		Cleaning of children's play area	Spades and folks	05
33	HERMAN PARK	Litter picking	Refuse bags	02
34	RHEBOK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
35	VALENCIA PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	03
		Weeding of flowerbeds	Spades and folks	05
36	SCHALK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
37	GERT DU TOIT PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	05
38	BENDOR SIRKEL PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05

Park Maintenance Status Quo				
	Name of the Park	Activity	Service/material required	Labour required
39	GRASMERE PARK	Litter picking	Refuse bags	02
40	PENINA PARK	Litter picking	Refuse bags	02
		Ranch fencing (repair)	Ranch poles	02
		Trimming of trees	Pole pruner	02

Source: PLK Environmental Management SBU

7.3.2 Grass Cutting Teams

The grass cutting teams consists of permanent staff and temporary labors who are only brought in during rainy seasons to ensure there is adequate capacity to deal with the fast-growing grass. Due to lack of capacity, grass cutting teams from various areas (Seshego, Mankweng, City) are at times clustered together in one area with their tractors and brush cutters to ensure there is an immediate impact. The grass cutting teams are as follow:

CLUSTER /AREA	PERMANENT EMPLOYEES
1. Mankweng	7
2. Seshego	3
3. City	14
4. Game Reserve	5
5. Cemeteries	0
6. Nursery	3
Total	32

Source: PLK Environmental Management SBU

7.3.3 Grass cutting teams on the Ground.



Grass cutting teams on the Ground.

Source: PLK Environmental Management SBU

7.3.4 AREAS for Grass Cutting Programme

AREAS for Grass Cutting Programme (Location)
BENDOR
Veldspaat drive from Munnik to Sasol garage
De Meer side walk from Veldspaat to Logan open area
The Crescent Open area
De wet side walk from Outspan to De Meer
Vharanani street Sidewalk from Outspan to De Meer
Hilary open area
Hyde close
DE Villiers and Outspan Open area
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

AREAS for Grass Cutting Programme (Location)
Ext 34 entrance and sidewalks Campbell street from Marshal to N1 South
CBD
Sidewalks
NIRVANA
Safire street open area
Ladana
Vermiculite from Micro to N. Mandela drive Witklaap drive Corner Vermiculite and N. Mandela drive Open area
Spelankon open areas Barracks
MANKWENG AREAS
Sebayeng Entrance Mankweng entrance from dumping towards Nkerase Open area between Zone 1 and Toronto towards R71 Mamodimo Valley from unit C to Stop sign towards Mamodimo park sports ground
SESHEGO AREAS
Old road from circle centre to Traffic open area, Lesedi open area next to the ground N1 South circle to Seshego zone 5 crossing Ext 71 open area and taxi rank Road from zone 8 AFM church to Txutxu Valley side walk Zone 5 B, C, and D Zone 4 Skotipola from circle to Blood river Robot Khensani drive from circle to Hostel traffic lights Ext 40 and Ext 44 open areas Mahlesedi park Vermiculite from Micro to N. Mandela drive Zone 8 outline from corner Helen Joseph to and Mandela Entrance Legae la batho from traffic lights to Ext 75 and Madiba park to from Traffic light to Ext 73

Source: PLK Environmental Management SBU

7.3.5 Establishment of Animal Pound

7.3.6. An effective approach on animal pound (Revised approach)

The key question to the establishment of the Animal Pound is whether it should be operated by the **municipality or outsourced**, and it be operated by private company. To arrive at the determination on the two options of insourcing or outsourcing the Organisational Development

Unit has been tasked to undertake a study to determine costs - benefit analysis of the two options and make a recommendation to the accounting Officer and ultimately to the Council. The draft report is circulating internally to source comments and inputs of relevant role players before submission to the Accounting Officer.

The study covers the following specific issues:

- ✓ Overall impact on employee salary bill,
- ✓ The estimated salaries which exclude benefits,
- ✓ Costs for the management of the pound which will include amongst other issues the following: shelter, food, water, travelling including necessary medical treatment to all animals in the pound.
- ✓ The municipality will have to arrange for an animal technician or veterinary doctor for emergencies and dispensing medications.
- ✓ Potential revenue to be collected based on the set tariffs.
- ✓ Risk of animal death and theft at the pound.
- ✓ Refurbishment of Animal Pound to bring it to a functional state and purchase of required truck and its future maintenance or repairs.

The proposal made by SPCA to operate the Animal Pound will be looked at upon finalisation of model to be used for establishment of the pound.

7.3.7. Options Available for Animal Pound Establishment

OPTIONS FOR ESTABLISHING THE POUND	COMMENTS /UPDATE
1. Municipality to run the pound	<p>This option will require review of the organogram to create new positions and have all operational requirements and readiness in place including own pounding trucks, veterinary surgeon in place as well as refurbishment of the debilitated pound.</p> <p>This option is likely to take longer and to come at a cost</p>
2. Use of the Animal Pound of neighboring Municipality	<p>Lepelle - Nkumpi Local Municipality has existing pound. A letter has been sent to them to consider our request to use their pound in the meantime we are still finalizing processes relating to establishing own municipal pound. However, the municipality does not handle pigs due to their difficult nature.</p>

OPTIONS FOR ESTABLISHING THE POUND	COMMENTS /UPDATE
3. Contracting a private entity or NGO/NPO`s to operate the pound	SPCA has made a proposal to host and operate municipal pound from their existing pound outside town. The process of considering and finalizing their proposal will take two to three months as it will have to be subjected to unsolicited bid process of the SCM, which includes calling for public comments and writing to the National Treasury for their comments before giving it final approval.

Source: PLK Environmental Management SBU

7.3.8 Availability of Alien Invasive Species Eradication Plan

Within the Environmental Management SBU of the City of Polokwane, there is a sub-unit dealing with Horticulture, there are dedicated Horticulturalist who are responsible for alien invasive eradication programme.

The programmes involve physical removal of alien species in the municipality jurisdiction. The programme is implemented through **EPWP**.

The plan covers the entire City of Polokwane and its being implemented in terms of the Conservation of Agricultural Resources Act (Act No. 43 of 1983); National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) and others.

7.4. National Arbor City Competition

The Polokwane municipality entered Arbor city competition and was shortlisted and the panelist visited the city for further assessment

7.5. AIR QUALITY MANAGEMENT

7.5.1 Air Quality Management Plan developed and adopted/approved by Council.

The City of Polokwane Environmental Health Section has developed the Air Quality Management Plan (AQMP) which was adopted by the Council.

Table: Status of Polokwane Sector Plans

Municipal Plans	Sector	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Air Management Plan	Quality	X			

Air Quality Management Plan provides the “**blue print**” upon which City of Polokwane will continue to implement air quality management effectively and efficiently within the City over the next coming years, to continually ensure good air quality for our children and future generations.

Section 24 of the Constitution states that ‘Everyone has the right to an environment that is not harmful to their health and well-being’ and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.’ The Constitution further places an obligation in terms of section 152(1)(b) and (d) on the part of Local Government as stipulated in sections 4(2)(d) and 4(2)(i), 73(1) and (2) of the Municipal Systems Act 32 of 2000 to ensure that the right to a clean and healthy environment is fulfilled.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. After five years, the AQMP must be reviewed, the goals realigned and a revised AQMP should be developed. As part of their legal obligation,

An AQMP describes the current state of air quality in an area, how it is changing over time and what can be done to ensure clean air is achieved and maintained. An AQMP provides objectives and sets a course of action to attain air quality management goals. It identifies and addresses significant sources of impact using appropriate solutions to ensure that health effects and environmental impacts are minimized.

7.5.2 Submission of AQO Annual Report & report on implementation of Air Quality Management Plan

AIR QUALITY

The ambient air quality is measured in three places in Polokwane City, namely, the Civic Square, Annadale (close to the industrial area) and Seshego. The information from the monitoring station indicates that the readings for the City of Polokwane are well below the values for other South African Cities.

There are a number of air pollution risks in the Municipal area that must be recognized:

- Polokwane Smelter (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) Polokwane Municipality monitoring equipment has some Challenges that are being address, it is currently not functional.

7.5.5 Designation of Air Quality Management Officer

Designation of Air Quality Management Officer –

- a) Does the City of Polokwane have a Designated Air Quality officer? (**Yes or No**).
 - **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.**

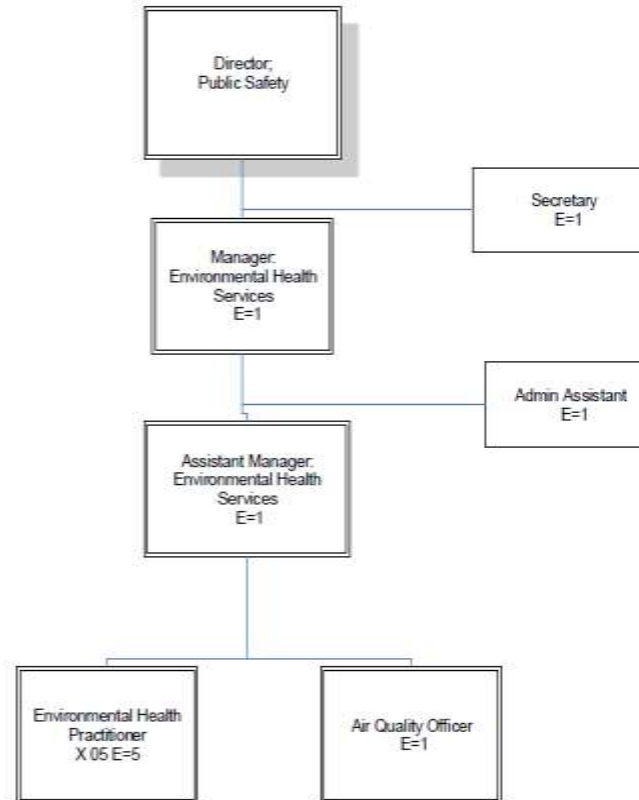
g) Elaborate on the **Challenges and Corrective** Actions Faced by Air Quality Designated Officer.

- **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.**

There is an appointed official under Environmental Health SBU. The Official is **not yet** legally designated. Below is City of Polokwane approved Organogram Structure for Environmental Health SBU reflecting the position of Air Quality Officer which is currently filled.

Public Safety Environmental Health Services

Annexure 8.3



7.5.6 Conducting of industry inspection.

The industry inspections are being conducted by municipal officials on a quarterly basis.

7.5.7 Compliance, Monitoring and Enforcement by EMIs

Compliance, Monitoring and Enforcement are being conducted by municipal officials on a quarterly basis.

Compliance, Monitoring and Enforcement by EMIs (Environmental Management Inspectors)

- a) Briefly Indicate the compliance, monitoring and enforcement conducted by Polokwane Municipality together with the CDM district.
 - **Continuous environmental compliance, monitoring and enforcement are conducted by Polokwane Municipality EMI's in most cases jointly with CDM, LEDET and DMR EMI's on both green and brown aspects**
- b) Does the City of Polokwane have Officers that are appointed as **EMIs**?
 - **Yes**
- c) How Many Officers were appointed as EMIs?
 - **Six in number (4 Environmental Management SBU and 2 Waste Management)**
- (c) What are the areas of Focus by EMI of Polokwane Municipality?
 - **Focus on Brown and Green issues**
- d) List the Names and Positions of Officers that are appointed as EMIs for the City of Polokwane.
 - (i) **Pitjadi MB: SUPERINTENDENT: NATURAL RESOURCES**
 - (ii) **SEOLOANE MF: SUPERINTENDENT: OPEN SPACE**
 - (iii) **MABASO RJ: NATURE CONSERVATIONIST**
 - (iv) **MAIMELA A: SENIOR SUPERINTENDENT: WASTE**
 - (v) **MATUMBA TW: ENVIRONMENTAL EDUCATIONAL OFFICER**
 - (v) **MATUMBA TW: ENVIRONMENTAL EDUCATIONAL OFFICER**
 - (vi) **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.**

7.5.8 Allocation and availability of Air Quality Management related work budget

The allocated budget is insufficient. There is a need for Council to allocate more budget on Air Quality Management related work. Over the previous financial years IDP, air quality related projects were developed, and allocated budget as reflected below:

7.6 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES

7.6.1 Municipal Projects consider EIA.

It is reflected under the IDP Projects phase. All Municipal projects that trigger Environmental Impact Assessment (EIA) listing notices are subjected to EIA process.

Environmental Impact Assessment (EIA) is an environmental decision support tool, which provides information on the likely impacts of development projects to those who take the decision as to whether the project should be authorized. The purpose of an EIA is to determine the potential environmental, social, and health effects of a proposed development, so that those who take the decisions in developing the project and in authorizing the project are informed about the likely consequences of their decisions **before** they take those decisions and are thereby more accountable. It is intended to facilitate informed and transparent decision-making while seeking to avoid, reduce or mitigate potential adverse impacts through the consideration of alternative options, sites or processes.

7.6.2 Municipal commenting on EIA as Affected and Interested Parties

The EIA commence are now being done. The Environmental Assessment Practitioner (EAP) register under EAPASA are mandated to comment on the EIA application as interested/or and affected parties.

Municipal commenting on EIA as Affected and Interested Parties

- a) Briefly indicate if Polokwane Municipality Provide comments as interested and affected parties on EIA Application?
 - **Yes, the Polokwane municipality through Environmental Management SBU has dedicated official providing comments on the received EIA reports.**
- b) Which other SBU /Directorate within the Polokwane Municipality are involved in the EIA Application comments (Specify the SBU and their areas of Focus on EIA application).
 - **Environmental management services focus on whole review of EIA applications.**
- c) Explain the Process for Approval of EIA Application at the City of Polokwane.
 - **Polokwane Municipality only review and offer formal comments of the EIA application for the competent Authority consideration.**
 - **LEDET, DFFE, DMR.DWS are the competent Authorities to issue Approval in the form of Environmental Authorisation (EA).**
- d) What is the Turnaround Time for Polokwane Municipality to Provide Comments on EIA applications?
 - **The turnaround time is 14 days.**
- e) What systems have been put in Place by Polokwane Municipality to ensure that all Major **Municipal Infrastructure Projects** are Complying with EIA requirements as specified in the Legislation?
 - **There is a need to Put in place team of Environmental Management Inspectors to monitor compliance.**

7.6.3 Environmental Outlook

For Environmental Outlook the City of Polokwane rely on CDM and LEDET plans. The City has not yet developed its own environmental Outlook.

7.6.4 Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)

EMFs are part of the suite of Integrated Environmental Management (IEM)/ Strategic Environmental Assessment (SEA) are tools that are used to support informed decisions regarding the management of environmental impacts that arise out of human activities and developments.

Environmental Management Frameworks are one of the tools that can attempt to achieve the desired developmental and ecological balance by utilizing early identification and mapping of sensitive ecosystems and resources to assist in pre-empting potential future land use conflicts.

Strategic Environmental Assessment (SEA) is a process of prior examination and appraisal of policies, plans, and programmes and other higher level or pre-project initiatives. The City of Polokwane developments decisions are guided by these two main Environmental tools.

Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)

- a) The City of Polokwane (**EMP**) **Environmental Management Plan** is more than 5 years and needs to be reviewed. -explain when this will be Conducted as the **EMP** is Outdated.
- **Once the budget is allocated for the renewal of EMP, the preparation will start immediately.**

7.6.5 Environmental advocacy/ empowerment/ education and awareness

Environmental advocacy/ empowerment/ education and awareness which addresses air quality management, biodiversity, conservation, climate change, waste management, etc.

The City of Polokwane Municipality has a well-established team of officials that handles the environmental education and awareness programmes to the community. The City of Polokwane has established **Polokwane Environmental Education Centre** and other designated officials (Waste Education Officers) whose responsibilities is to educate the public about environmental management issues.

7.6.6 Availability of an organizational structure supporting environmental functions

Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

The City of Polokwane has an Approved Organisational Structure that has a Directorate called Community Services headed by the Director, all unit that deals with environmental aspect are located under this Directorate i.e. (**Environmental Management SBU, Waste SBU, and Environmental health SBU**).

The SBU's are headed by a Managers that is responsible for Unit daily functions that include supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

7.6.7 Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA

Each Financial year, the City of Polokwane allocate a Budget for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA, etc. including Projects in all those SBU.

7.7 WASTE MANAGEMENT

7.7.1 Waste Management Services Municipal Wide

INTRODUCTION

The **Waste Management SBU** strives to provide **efficient, effective and appropriate** waste management services to all waste generators, while recognizing the contributions made by private sector in enhancing the provision of these services as contained in the integrated waste management plan within these legislative prescripts:

- ❖ Waste Act & Environmental Management Act.
- ❖ Norms and Standards.
- ❖ Municipal Integrated Waste Management Plan.
- ❖ Municipal policies and Bylaw.

7.7.2 Vision and Mission-Waste SBU

Vision

- A clean and litter free environment for all through best innovative waste management practices.

Mission objectives

- To have all general waste collected, reused, recycled, and disposed of in an environmentally friendly manner.

7.7.3 CORE FUNCTIONS OF WASTE SBU

- Awareness and education to change public mindset about best waste management practices.
- Waste minimization i.e., **Reduction, Reuse and Recycling** of waste before disposal
- Waste storage, collection, transportation & disposal at licensed landfill sites.
- Cleaning and clearing of illegal dumping.
- Street cleaning services (manual litter picking and mechanical street sweeping in the CBD).
- Rural waste management including EPWP litter picking.
- Hazardous waste monitoring with special reference to medical waste: competency of province.

7.7.4 Personnel (Waste SBU)

Personnel-Waste SBU

- ✓ 1 x Manager (Vacant)
- ✓ 1 x Assistant Manager Operations.
- ✓ 1 x Assistant Manager Awareness (vacant)
- ✓ 1 x Admin Assistant, 1 x Admin clerk.
- ✓ 2 x Senior superintendents.
- ✓ 3 x Supervisor, 4 x Acting Supervisors.
- ✓ 19 X Operators, 8 X Acting Operators.
- ✓ 2 X Drivers, 7 X Acting drivers, 112 X Labourers.
- ✓ 75 X Temps working as loading labourers.

- ✓ 175 X Temps Street cleaning.
- ✓ 24 X Temps for street sweeping.
- ✓ 0 EPWP beneficiaries (rural).

7.7.5 TYPES OF EQUIPMENTS 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	3	Work with TLB's	Minimum of 2 X trucks per TLB
Grab trucks	2	Clearing of commercial and communal skip containers	2 X multipurpose 2 X Contracted
Multipurpose	3	Cleaning of rural skip containers	
Roll on roll off	3	Clearing of Transfer stations & skip containers in hospitals, industries. Skip containers in hospitals, schools, large industries	2X City 1X Seshego 1X Mankweng To purchase 2X ROROTrucks
Compactors	7 new 4 old trucks	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

7.7.7 weekly waste collection service

SERVICE PROVISION

- **103 776** x Households receive weekly waste collection service in all urban areas: **City, Seshego, Mankweng and Sebayeng.**
- **53 x villages** receive weekly waste collection service in rural areas.
- Clearing and cleaning Illegal dumping **weekly in all hotspots**
- **14 x recycling companies** operational at Weltevreden landfill site.

7.7.8 WASTE FACILITIES (Landfill sites and Transfer Stations)

Landfill sites: Total 02

- Weltevreden Landfill site.
- Aganang Landfill site.

Transfer stations: Total 07

- City: Webster & Ladanna.
- Mankweng: Dikgale, Makotopong, Mankweng & Mankweng Buy Centre.
- Seshego: Makgakga & Vaalkop.
-

7.7.9 Rural Skips Distribution Summary

CLUSTER	NUMBER OF SKIPS	CHALLENGES
Maja/Chuene/Molepo	10	Insufficient equipment to service/clean them
Mankweng/ Sebayeng/ Dikgale	31	
Aganang/ Moletjie/ Seshego	28	

Source: PLK Waste Management SBU

7.7.10 CURRENT WASTE PROJECTS: 2023/24

PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
Extension of Landfill site	Licensing of the new extension	1 000 000
Molepo Transfer Station		500 000

PROJECT NAME	SCOPE OF WORK	BUDGET AMOUNT
	Fencing, earth works for ramp and retention wall, guard house, bore borehole and elevated tank	
6 & 9 M ³ Skip containers	Purchase of skip containers	1 500 000
240 litre bins	Purchase of 240 litre bins	1 000 000
Construction of septic Mankweng transfer station	As built designs for licencing	500 000
Educational material	Purchase of awareness and education material	500 000
No dumping Boards	Purchase of No Dumping Boards	500 000
Ga-Maja Transfer station	Planning, Design and Drawings	1 000 000
Ga-Chuene Transfer station	Planning, Design and drawings	1 000 000

Source: PLK Waste Management SBU

7.7.11 CONTRACTED SERVICES UNDER WASTE MANAGEMENT

3 Contracted services for these areas:

- City: CBD (2 compactors and 2 Street Sweepers by Mashumi Construction and Projects
- City Residential 3 waste compactors by Ingwe Waste and 3 Compactors Makayise
- Business and skips in the city and industrial areas 2 Grab Trucks by Mminatlou

IN-HOUSE SERVICES

Replaced outsourced services:

- ✓ 6 x Compactors for Seshego residential areas
- ✓ 3 x Compactors for Mankweng and Sebayeng.

7.7.12 IMPLEMENTATION OF BY-LAW

- Compliance monitoring of the By-Laws will also need to be implemented.
- The By-Laws put in place the necessary institutional and legal frame works.
- A critical component to the implementation of the IWMP is the supporting legal framework and budget.
- Law enforcement IS A CHALLENGE- lack of personnel.
- Issuing of fines and impounding of vehicles to be investigated.
- Fines imposed to be reflected in municipal billing to be investigated.

7.8 Challenges for cleanliness of the City

- Attitudes on Littering and illegal dumping by general public – only two officials allocated to deal with this anomaly.
- Down town untidy due to uncontrolled hawkers, car washers, illegal mechanics, job seekers, street kids sleeping in the city streets and illegal occupations.
- Contributing factors include mainly lack of adequate pole and pavement bins.
- Stakeholders that must be involved: Environment, Roads & LED SBUs, Law Enforcement, Ward Councillors.
- Illegal dumping-building rubble on open spaces & general waste in rural areas
- Lack of support for Ward by the public during cleaning campaigns.
- Lack of adequate personnel (aging staff, budget constraints to fill vacant positions timeously).
- Removal of planted no-illegal dumping boards for selling scrap yards for cash.
- Long turn-around time for repairs of trucks and aging fleet to render an effective service, e.g., cleaning of communal skip containers especially in rural areas.
- Weltevreden landfill site is remaining with only 1year lifespan and the process of extension is very slow.

7.8.1 Designation of Waste Management Officer

Designated Waste Management Officer has been appointed Recently.

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?

- **No, the City of Polokwane does not have a Designation of Waste Management Officer**
- b) **If No** -why has the City not appointed the Designation of Waste Management Officer - (Elaborate more on the Plans to Rectify this).
- **Since he went on retirement**
- c) **If Yes** -How many officers are Designated as Waste Management Officer?
- **No.**
- d) When were they appointed by Who?
- **N/A**
- e) List the Names and Positions of the Designated Waste Management Officer at the City of Polokwane. Not yet appointed
- f) What are the **Duties and Responsibilities** of the Designated Waste Management Officer?
 - **Implementation of IWMP as required by the Waste Act**
 - **Implementation of Council Polices and and By –Laws**
 - **Financial planning and management of the unit and budgeting**
 - **Project conception, implementation, and management**
 - **Liaise with internal and external stakeholders.**
 - **Coordinate and implement performance management system within the department.**
- g) Elaborate on the **Challenges and Corrective** Actions Faced by Designated Waste Management Officer.

Challenges

 - **Lack of adequate of personnel eg Awareness and education officers, operators of trucks, general workers for loading bins, supervisors to ensure that the work is done and completed according to service level standards**
 - **Lack of adequate equipment eg, compactors, Grab trucks, Tipper trucks and FEL for clearing illegal dumpings and Load luggers.**
 - **Lack of adequate equipment such as skip containers, 240 litre bins, pavement bins and No Dumping Boards.**
 - **Growing and unabated illegal dumping in rural areas as well**

Proposed solutions

 - **Adequate budgeting annually to acquire adequate personnel, equipment and trucks to render an effective and efficient waste management service to the community.**
 - **Councillors to assist with education about best waste management practices in their constituencies.**

Waste management

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

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

- Awareness and education to change the attitude of the public.
- Waste minimization (reduce, re use and recycle) The 3 Rs.
- Waste generation, storage, collection and transportation.
- Waste treatment where waste is hazardous.
- Landfill disposal sites of waste
- Environmental negative impacts considerations
- Financial and marketing aspects
- Research, Policy and regulation
- Education, awareness and training
- Planning and implementation

Polokwane Municipality is able to handle this function satisfactorily as there is a full-fledged unit established to focus on waste management. Waste collection is currently rendered in the city, Seshego, Mankweng, and Sebayeng Townships from **103 776 HH**. Municipal trucks collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses and industrial areas). A Plan is underway to roll out this full service to rural areas as contained in the IWMP. At the moment, **53 rural villages** receive weekly waste collection service. EPWP litter picking is being done in all wards but not all villages, the challenges being equipment and personnel. All collected wastes are transported to Weltevreden and Aganang municipal Landfill sites, which are both licensed. The Aganang landfill site receive waste mainly from Moletjie and Aganang clusters.

Currently in the Aganang Clusters, Waste Removal Services is Rendered in the following areas i.e.

- 1) **knobel hospital**
- 2) **Post office**
- 3) **Mashashane crossing.**
- 4) **Maphepha centre**
- 5) **SASSA**
- 6) **Matlala police station**
- 7) **the local market and**
- 8) **Tibane shopping centre.**
- 9) **Kgabo park**
- 10) **Vlakfontein**

Furthermore, street cleaning is not rendered in all wards due to limited budget for Expanded Public Works Programme (EPWP)

7.9.1 Integrated Waste Management Plan (IWMP)

The City of Polokwane has developed and adopted an IWMP which embraces the concept of waste Management Hierarchy as follows:

- Waste Avoidance or prevention
- Waste Minimisation-reduce, reuse & recycle.
- Waste treatment
- Waste disposal

Integrated Waste Management Planning (**IWMP**) is a basic requirement for all municipalities as stipulated in the **National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)** (NEMWA). The Waste Act requires that the IWMP must be adopted for a period of five years and reviewed every five years as well. The primary objective of IWMP is to integrate and optimise waste management planning in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life for all South Africans.

The National Waste Management Strategy provides a set of goals that municipalities must achieve in order to give effect to the Waste Act. It contains an action plan with various targets to be achieved by municipalities.

Polokwane IWMP not yet endorsed by MEC of LEDET

Polokwane IWMP not yet endorsed by MEC of LEDET

- a) What are the Plans to ensure that Polokwane **IWMP** is endorsed by MEC of LEDET?
- **Polokwane municipality has yet to review the current approved IWMP (2017), including performance thereof and submit to MEC LEDET.**

7.9.2 Recycling and Recovery of Waste

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

Table: Promote Recycling and Recovery of Waste

Immediate goals	Short term goals	Medium term goals	Long term goals
Establish mechanisms for promoting separation at source (develop	Roll out separation at source to 30 % of households	Roll out separation at source to 70 % of households	100% households receiving separation at source

Immediate goals	Short term goals	Medium term goals	Long term goals
waste minimisation plan with clear programmes, project, budget and timelines for implementation.			
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		
	2018	2019	2020	2018	2019	2020	2018	2019	2020
Polokwane	43.08*	43.332%	43.4%	56.92%	56.67%	56.6%	56.92%	56.67%	56.6%

Source: Stats, S.A,

There is an improvement in areas that had no service at all since 2017. As indicated earlier, the unavailability of such a service has a direct impact on the health of the citizen as well as the physical environment. A high number **56.6%** of households in rural areas still use communal dumps in comparison of households with access to refuse removed by local authority/private company of **43.4%**.

Currently, only City / Seshego and Mankweng / Sebayeng clusters have conventional waste management services in place. There are now two landfill sites licensed and two transfer stations in the CBD area. In the **Mankweng/Sebayeng** there is one transfer station. There are three rural transfer station at **Makgaga, Vaalkop, Dikgale and Makotopong** that were completed and operational.

Planning of Westernburg and Seshego transfer stations is completed and budgeted on the outer years of 2203/4 for construction. Additional budget for rural transfer stations on the MTREF capital budget is required for transfer stations at **Maja/Chuene, Aganang cluster to take the service close to the residences**. Ladanna transfer station is without paving, proper retention walls and ramping. There is also a need to budget for it in order to comply fully to Norms and Standards for construction of transfer stations.

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

One more rural transfer station is budgeted for on the MTREF namely Molepo for 2022/3. It is therefore important for the municipality to develop and implement a municipal-wide waste management plan in rural areas with clear sustainable service levels (IWMP). In order to promote the notion of waste recycling, DEA constructed and donated the **Mankweng Buy back centre** to Polokwane Municipality and the municipality is in the process of appointing a new service provider after the old one has expired.

According to the IWMP there are additional Buy back centres that must be established in rural areas as well to support and promote waste minimisation in those areas. Waste recycling should also be introduced in all rural transfer stations in order to 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.
- 1 x ROD (Record of Decision) for Mankweng transfer station but not permitted, New plans were drawn to finalise the licensing thereof.

7.9.5 Waste Management Challenges

Challenges	Measures to address challenges
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> ▪ 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 licensing process is still going on.

Challenges	Measures to address challenges
<ul style="list-style-type: none"> • Weltevreden landfill site is remaining with only one years' lifespan. • Landfill site does not charge disposal fee currently 	<ul style="list-style-type: none"> ▪ Implementation of waste disposal charges at the landfill sites to be re- introduced to argument revenue
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Continuous budgeting and filling of vacant positions is imperative especially operators, labourers, supervisors and Awareness and education officers to enhance efficient service delivery
<ul style="list-style-type: none"> • There is no full refuse removal service in rural areas only 53 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. 	<ul style="list-style-type: none"> • Construction of rural transfer station will be implemented at Ga Molepo with capital budget of R 500 000 this financial year. There is also planning for both Maja and Chuene transfer stations in 2023/24 but need to budget for additional transfer station at Westernburg, Seshego and other rural clusters. • A waste minimisation strategy /plan with clear programmes and projects with timelines to be finalised and implemented

Challenges	Measures to address challenges
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> All budgeted positions of senior superintendent, operators, supervisors, awareness and education officers to be advertised and filled. Outsourcing of 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
<ul style="list-style-type: none"> Mankweng illegal dumping area is licensed for closure but without budget for rehabilitation 	<ul style="list-style-type: none"> 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 approved IWMP to be reviewed after five years, which will be October 2022
	By-Law	By-Law approved by Council and is now gazetted. The fines and penalties are also approved already by the Chief Magistrate
2.	Waste collection in rural areas	EPWP litter picking, and collection is being done in all 45 wards. 53 villages are currently receiving weekly waste collection service and there is a need to extend to other villages in all wards. Additional acquisition of

	ACTIVITY	PROGRESS
		trucks and personnel will ensure that the service is rolled out to other villages
3	Plan\program on waste collection in the City, Seshego, Mankweng and Sebayeng	A schedule on waste collection is in place and it also guides the placement of personnel and allocation of trucks
4.	Weltevreden landfill site	<ul style="list-style-type: none"> • Cashier house is completed, and the landfill site has been classified as a high-risk area to collect cash at the site instead rates and taxes accounts of end users will be debited, including the use of coupons and other smart options. • Landfill external auditing is continuing and being done every year. • Awaiting the issuance of licensing by end of July 2023
6	6 and 9 M ³ skip containers for rural transfer stations.	To appoint a three-year service provider to supply and deliver skip containers for rural areas. The allocated budget is not adequate to make inroads in rural areas
7.	Aganang landfill site	To provide Budgeting for items of paving, retention wall and ramping
8	Upgrading of Ladanna transfer station	<p>Construction of ablution facilities, sewer and water connections have been completed and functional.</p> <p>Outstanding items of paving, retention wall and ramping to be budgeted for.</p>

Source: PLK Waste Management SBU

7.9.7 Waste Collection in Rural Areas

EPWP litter picking will be done in all **45 wards** with a total budget of R 2 520 000 for the first six months and the remaining months with 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 M ³ compactor truck. 210 x temporary employees for manual litter picking
3.	Industrial areas and communal skip containers	City, Seshego, Mankweng and Sebayeng	Daily and when necessary	In house Load luggers, Grab trucks and ROROS. 2 x Grabs adhoc rental
4.	Transfer stations and illegal dumping	City, Seshego, Mankweng, Sebayeng and rural areas	Daily and when necessary	In house tippers & TLB and ROROS
5.	Rural villages and EPWP	Villages in all rural wards	Once a week	In house compactor trucks and 4-ton trucks

Source: PLK Waste Management SBU

7.10.2 Rural Waste Transfer Stations and landfill sites status quo

Rural Transfer Stations

NO	NAME OF FACILITY	SPATIAL LOCATION	STATUS	Period of establishment and operation
1.	Makgaga rural transfer station	Makgaga ward 10	operational	2016
2.	Vaalkop rural transfer station	Vaal kop ward 9	operational	2019
3.	Dikgale rural transfer station	Ga –Dikgale ward 33	operational	2020
4.	Makotopong rural transfer station	Makotopong ward 24	Operational	2020
5.	Webster garden transfer station	C/o Webster and Suid streets Flora Park ward 20	Operational	1998
6.	Ladanna transfer station (Need upgrading)	Vermikuleit street Ladanna ward 20	operational	2002
7	Mankweng transfer station	Mankweng ward 31	Operational	2005
8.	Molepo garden transfer station	Ga-Molepo ward 4	Under construction (Planning and design completed)	2022/23
9.	Aganang rural landfill site	Aganang ward 45	Operational	2021
10	Weltevreden general medium with insignificant water production (G:M: B -) landfill site	Polokwane ward 20	Operational and busy with extension due to 1-year remaining lifespan	1998

Source: PLK Waste Management SBU

7.10.3 Skip Containers Distributed to - (Maja/Chuene/Molepo Cluster)

City Depot: Maja/Chuene/Molepo cluster

No	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
	Koppermyn			
3.	Between Mothapo and Mothiba ngwanamago	Molepo	5	2
	Moremadi along powerlines		5	
4.	Rampheri	Molepo	4	2
	Boyne (close Shell garage)			
5.	Thaba		3	2
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	Aganang	45	2
	Between Rampuru & Ceres			
2.	Kalkspruit cross	Aganang	42	2
	Kgoroshi & Sechaba			
3	Setumong next to Matlala taxi rank	Aganang	43	2
	Dibeng village			

No	Areas with Illegal Dumping	Cluster	Ward	Number of skips Containers
4.	Vlakfontein	Aganang	44	2
	Tibane Crossing			
5.	Opposite Mashashane clinic	Aganang	40	2
	Opposite mohloung police station			
6.	Diana clinic	Aganang	41	2
	Naledi clinic			
7.	Kwena Moloto	Moletjie	10	2
	Letsokwane			
8	Mmakgodu	Moletjie	36	2
	Kgohloane			
9	Moletjie crossing	Moletjie	18	2
	Around Boetse Sec school			
10	Makgofe Ga-tladi	Moletjie	16	2
	Motinti			
11	Madihorong	Moletjie	15	2
	Matamanyane			
12	Rankuwe	Moletjie	35	2
	Ga manamela			
13	Ramogoana	Moletjie	38	2
	Hlahla			
14	Sengatane	Moletjie	9	2
	Doornspruit			
Total				30

Source: PLK Waste Management SBU

7.10.5 Skip Containers Distributed to - (Mankweng and Sebayeng/Dikgale clusters)

Mankweng depot: Mankweng and Sebayeng/Dikgale clusters

No.	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

No.	Areas with Illegal Dumping	Cluster	Ward	Proposed skips allocation
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, Mountainview Pae Pae and Mmotong wa Bogobe	15
Moletjie cluster	Blood river, Mmotong, Makgofe, Moletjie Moshate, Mmakgodu, semenya, Ga Hlahla, Letsokwane and Kwena Moloto	09
Aganang Cluster	<ul style="list-style-type: none"> • Business Areas • Municipal offices and Traffic, • Tibane Shopping Centre, • knobel Hospital, Sassa Department, 	12

Cluster	Name of Villages	Total Number of Villages
	<ul style="list-style-type: none"> • Maphepha stores, Matlala SAPS & • Small Business Centre (Post Office, Garage & Indians shops) • Kgomo school <p><u>Villages:</u></p> <ul style="list-style-type: none"> • Mandela, Madiba, Moshate, Maubane, Mapeding, Venus, Kgoroshi, Saiplaas, Moetakgare, Tibane Rampuru, Kgabopark, Ramashoana 	
Mankweng, Sebayeng/Dikgale cluster	Kotishing, Ramathopye, Malesa Mentz, Ga Mothiba, Segopye, Masealama, Mamotintane, Mamahule 1&2R71 , Mothiba Ngwana Laka, Makotopong, Moremadi, Tsatsaneng and Ramogale	17

Source: PLK Waste Management SBU (2021)

7.10.7 Plan to improve Cleanliness of the City CBD

- a) Intensify supervision of litter picking in the CBD by rotating the limited Assisting supervisors.
- b) Re-arrange the current cleaning program in the CBD by grouping all the litter pickers to clean in the morning and afternoons while there less congestion, during the day to be taken to concentrate on hot spots areas during peak periods.
- 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, Biccard 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 gazzeted

- 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) To ensure that night shift street sweeper contractor is effective by allocation of a supervisor at night on alternating shift basis for three hours utilizing overtime.
- h) Remove old damaged and defaced pavement bins and replace them where necessary.

7.10.8 Waste Management Challenges and Intervention

- a) The previously decreased number of litter pickers will be increased to original quantities in order to improve cleanliness in the CBD and other areas.
- b) Certain number of temporary litter pickers are allocated to trucks because of shortage of permanent staff for loading of bins. There are 10 x temporary laborer’s positions which were advertised in the second quarter, and they are filled as yet.
- c) Congestion and littering caused by car washers, hawkers and people sleeping on streets.
- d) Displacement and damage of refuse containers by vagrants, job seekers and street kids.
- e) The operations of multidisciplinary By-law enforcement task team will be intensified to prevail over these challenges on a continuous basis in relation to 2.3 and 2.4 above.
- f) Shortage of Awareness and Education officers. The whole municipality is manned with **one officer** instead of six. In addition to filling of the vacant positions, Ward Committees who head Waste Management desks and Councilors to oriented on basic education and awareness during their community meetings so that they can play a key role in combating unhygienic throughout the municipal area. LEDET and Municipal Communication to be partners in this initiative.

7.10.9 Management of illegal Dumping in the City, Seshego and Westernburg

Areas with illegal dumping challenge in City, Seshego and Westernburg

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
List of areas with illegal dumping challenge in City and Westernburg			

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
• Sterpark	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 EPWP litter pickers utilised once a month	On monthly basis	Education and awareness, planting of No dumping boards and Law enforcement
• Buite street taxi holding area	weekly with TLB and tipper truck	On daily basis	Education and awareness, planting of

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
	EPWP litter pickers utilised once a month		No dumping boards and Law enforcement
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Covydale and Buys street 	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	Westernburg transfer station(temporary) to be cleaned each Tuesdays and operated for closure.	Two skips in coydale street shifted further from the residents. New Westenburg transfer station planned Budgeted capital project with a budget of R 556 098
List of areas with illegal dumping challenge in Seshego			
<ul style="list-style-type: none"> • Emdo, Legae la batho, Madiba park, 	Monthly with TLB and tipper truck	on monthly basis	New Seshego transfer station is planned

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
Phase 3, extension 76, 71 and 73	EPWP litter pickers utilised once a month		/Budgeted with a budget of R 906 098.
<ul style="list-style-type: none"> 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	Education and awareness, planting of No dumping boards and Law enforcement
<ul style="list-style-type: none"> Bridge between hospital view and Madibapark 	weekly with TLB and tipper truck EPWP litter pickers utilised once a month	on weekly basis	
<ul style="list-style-type: none"> 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

- Cleaning by TLB and Tipper trucks as per drawn program.
- Manual litter picking utilising EPWP urban cleaners.
- Awareness and education and law enforcement
- Planting of No Dumping Boards.
- Illegal dumping sites are cleaned on **weekly basis.**

7.10.11 Challenges in addressing illegal dumping problem.

- Lack of adequate equipment. E.g., Only one set of 1 X TLB and 2 x Tipper trucks per cluster
- Regular break downs with long turnaround time for repairs of the fleet
- Continued unabated illegal dumping of building rubble by unscrupulous developers especially at night.
- Transplanting/stealing of No Dumping Boards and being sold at scrap yards by street kids and job seekers for cash.
- Despite weekly house to house waste collection, communities continue to dispose waste at open spaces and corners of streets.
- Lack of transfer stations at Seshego, Westernburg and other areas. Those available are far apart and not accessible to other villages.

7.10.12 Progress Report on Waste Management Capital Projects

NO	PROJECT NAME	WARD NO	BUDGET	PROGRESS / STATUS QUO
1.	Extension of landfill site	Ward 20	1 000 000	Licensing will be issued to enable the commencement with designing and construction of the project Consultant for designing and construction supervision appointed
2.	Seshego transfer station	Ward 8	906 098	Planning and designs completed
3.	Westenburg transfer station	Ward 11	556 098	Planning and designs completed
4.	Molepo transfer station	Ward 03	500 000	Planning, Design and Drawing completed

Source: PLK Waste Management SBU

7.11 By-Law Enforcement & SECURITY

The Municipality has an obligation in terms of Sect 152 (1) of the Constitution of the Republic of South Africa, 108 of 1996, to promote safety and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. These objectives are achieved through constant crime prevention operations with other Law Enforcement Agencies. The SBU is sub-divided into the following three (3) sub-units:

1. By-Law Enforcement

The sub-unit provides the following services within the municipality:

- Enforcement of municipal by-laws
- Conduct crime prevention operations with other law enforcement agencies.
- Conduct crime awareness campaigns.
- Provide VIP Protection.
- Investigation of internal crime/incident cases
- Participate in the Community Policing Forums and Community Safety Forums within the communities,
- 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 crime awareness to municipal employees and contractors operating with the municipality.
- Pre-Employment Screening and vetting of municipal employees and private companies rendering service to Polokwane Municipality with the assistance of SAPS and State Security Agency (SSA).
- Conduct security inspections, risk assessments and surveys 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 centre services.
- Provide technical access control and support of automated access into municipal buildings (e.g., motorized gates, card reader automated access control system, biometric access control system, walkthrough metal and parcel scanner).
- Provide, maintain and monitor CCTV Surveillance camera networks and IP related equipment.

7.11.1 SBU challenges and the intervention SBU

The table below illustrates the challenges and the interventions to address them.

Challenges	Interventions to address these challenges.
Shortage of resources (staff, equipment and funding).	- Fill all budgeted vacant posts and to request for additional funding for Security systems and equipment
Insufficient Budget for the procurement of new and the replacement of CCTV cameras; and Access control systems; repairs and maintenance	- To request for additional funding for the procurement of new CCTV cameras and access control equipment; and for repairs and maintenance.
Lack of human capacity on CCTV and Access Control system repairs and maintenance.	- To fast-track the appointment of technicians for the repairs and maintenance of CCTV and Access Control equipment.
Insufficient office space for By-Law Enforcement & Security SBU	- To secure dedicated office space for the entire SBU
Huge amount of money spent on guarding services.	- To look for alternative best practice module and technology to reduce the spending on physical security.
Lack of specialised vehicles (armoured/Nyala) for crowd control	- To request for the procurement of armoured/Nyala vehicles
Increased vandalism and theft of municipal infrastructure (cable theft and vandalism of municipal infrastructure).	- Shift system introduced to protect municipal infrastructure 24/7
Increased vagrants sleeping in the streets.	- To engage relevant Government Sectors for interventions (psycho-support and accommodation).

Challenges	Interventions to address these challenges.
The increased hair braiders and illegal street traders	- Fill vacant and budgeted posts of Law Enforcement Officers to increase policing across all clusters.

Source: PLK By-Law Enforcement & Security SBU

7.12 CALL CENTRE STATUS QUO

The call center had challenges with the telephone system which was not effectively distributing calls to various service delivery SBU`s for reporting of service delivery complaints and emergency response, especially during or after load shedding. IT SBU has intervened on the matter and now the telephone system is able to guide callers to select an option for service delivery SBU`s for reporting of their complaints, namely: Traffic accidents, fire, waste, accounts, water, electricity, licensing, etc. The other challenge is experienced during load shedding before the standby generator kicks on where at time it takes time for the telephone system to restart.

The other challenge is some members of the public who prefer not to use Control Centre reporting protocol rather prefer to call municipal officials or councilors directly, which render the Control Center redundant. In addressing this challenge, Municipal Communications has issued notice to address the matter.

7.12 .1 School safety campaign



School safety campaign 1



School safety campaign 2

7.12.2 Joint Crime Prevention Operation with different stakeholders



Joint Crime Prevention Operation

7.13 DISASTER MANAGEMENT AND FIRE SERVICES

7.13.1 Fire Services Status Quo

Polokwane Fire Services cover the Municipal area of jurisdiction with three Fire Stations that are manned 24 hours 7 days a week. There are many Major Hazardous Installations within the area of jurisdiction and specialised institutions. The municipality has grown geographically and has widened the scope of responses required on the services. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. This limits the capacity of the service to conduct law enforcement, Inspections, implement fire safety legislations, By-laws, Fire investigation reports, building plans, new development plans, Flammable liquids and Hazardous substances as required in terms of Fire Brigade Services Act.

7.13.2 Polokwane Main Fire Stations

There are **three** existing Fire Stations in the jurisdiction of the municipality, namely:

- 1) **Main Fire Station in Laboria, Polokwane,**
- 2) **Satellite Fire Station at the Civil Airfield, Silicon Road and**
- 3) **Mankweng Fire Station.**

Clusters outside the city and Mankweng do not have Fire Stations. Areas like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng clusters do not have Fire Sub Stations. There is no budget allocated to build stations in order to render the service. There is a need to allocate sufficient budget to build the Substations in those clusters.

7.13.3 Challenges of Fires Services Unit:

Shortage of staff makes it difficult to respond timeously to the requests for fire management services by the residents

The lifesaving equipment which are being used are also old and obsolete. At the same time, some of the equipment are insufficient and cannot be relied on during for firefighting and rescue incidents. The equipment does not have budget allocation to repair and maintain if they are broken. They are being over used. Lack of maintenance for existing infrastructure and facilities is adding to the problem of

dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects allocations.

The municipality is developing at a faster pace and that requires lot of inspections and approval of fire safety components. Serious staff shortages in strategic positions specifically in the Fire Safety Section where the workload has tripled, and the staff component shrunk. Appointment of additional adequately qualified instructors at both Fire Safety and Operations Section. Filling of vacated positions is imminent to address the shortage.

The Fire Safety component is seriously lagging behind in the execution of its duties. There is a very serious need for adequately qualified staff. The workload is ever increasing, and the present staff compliment just cannot cope with it. Building inspections as well law enforcement (including newly promulgated by-laws) is being done with limited staff available in the section. Shortage of staff has impact on the amount of law enforcement to be done and as such the risk of fire and illegal activities will continue unabated including the enforcement and National Veldt and Forest Fire Act of 1998.

Lack of water and low water pressure for firefighting is being a dominant challenge to fight fires in the municipality. This is complemented by old and shortage of water tankers and fire engines to supply water to team fire when on fire calls. The problem is further compounded by the use of fire trucks to deliver water to hospitals when there is no water. Under these circumstances water pumps are normally getting broken due to overuse to supply water to those Facilities.

Fire hydrants are burning issue for several years now. They are full of dirty items which break the pumps during the fire incidents. The current fire hydrants require fire hydrants cover to protect them. There is a need to move from up ground and resort to the undercover hydrants. Inadequate staff made it difficult to clean, clearly mark, and report on faulty hydrants.

It is very common now to see fire hydrants and booster connections stuffed with papers and plastics etc., especially in dark nights this will damage pumps and hamper operations. The newly promulgated Fire Emergency By-law compels Fire Services to commit itself to Fire Safety and requires it to carry out specific duties that are putting the Municipality at serious risk. Unsafe or non-compliant buildings in town and rural areas are major problem for the municipality.

However, The SBU is having a project to service and maintain fire extinguishers, fire hydrants, hoses and heels for municipal buildings. This project helps to prolong life span and effective use of these fire suppression equipment.

7.13.4 Accredited Fire-Fighting Course

Fire Training Section has been accredited by SAESI to conduct training as per course accreditation. There is sufficient capacity to conduct accredited fire-fighting training course in the station. These courses are offered to both internal and external moderators. the demand for the course has increased exponentially for the past three years. The section is awaiting approval of additional courses from **LGSETA** to enable the municipality to generate more revenue. The training is doing well and is able to generate revenue to the municipality.

However, the approval of new courses will require additional staff capacity to cope with the demand. The approval of the additional courses must be matched by requisite facility to meet the demand. The budget allocation for the upgrading of the training is very insufficient and cannot assist in planning project in phases. It is also important to finalise Memorandum of Understanding with **GAAL (Polokwane Airport)** or the proposed “**Ike Maphoto Airport**” to comply with the existing aviation laws.

7.13.5 Disaster Management Status Quo

Disaster Management Disaster Management role in terms of the Disaster Management Act (Act 57 of 2002) to ensure that the appropriate prevention, mitigation and disaster response initiatives have been implemented. Disaster Management performs a response coordinating role, ensuring that multi-disciplinary coordination is in place and communication between responding agencies is efficient.

Disaster Management Plan has been developed and adopted by council. The Unit plays a major role in safety and security (JOCCOM) in the municipality particularly during this pandemic. It is permanent stakeholder in Event Safety and Security Planning Committee in all Premier Soccer League games and other major or medium risk events. Both private and public sector are trained on safety issues particularly on evacuation drills or exercises. The Sub Unit offers training to the stakeholders in matters of evacuations. The Sub Unit further participate in National Key Point activities in terms of Critical Infrastructure Act.

It responds to incidents occurring within the jurisdiction of the municipality and offers relief items to victims' disaster incidents supported by SASSA, Capricorn District Municipality Disaster Management Centre and Provincial Disaster Management Centre. Victims of disasters are being referred to Home Affairs and Social Development Departments renew of IDs and psycho social support. The Sub Unit holds Disaster Management Advisory Forum meetings on quarterly to solicit technical advice on

matters related to disasters. Coronavirus pandemic has brought opportunities for development and changes to the human behaviour in terms of ensuring that prevention is better than cure.

7.13.6 Challenges of Disaster Management Unit

Like Fire Services, Disaster Management has limited capacity to respond and have few disaster capabilities to render its services effectively. Lack of resources is limiting the capacity of the Sub Unit to plan and respond quicker to assist the victims. There are insufficient personnel members and limited budget to cater other preventative activities in the municipality. Therefore, additional personnel are required to cater the entire clusters.

There is challenge in terms of budget to execute certain legislative mandate. The staff is not adequately trained on regular basis. Communities in rural areas are allocated residential sites in flood plain areas. The allocation exposed communities to loss of properties and municipal infrastructure.

7.13.7 Polokwane Fire and Disaster Fleet



Source Polokwane Fire and Disaster Fleet

7.14 TRAFFIC AND LICENSES ANALYSIS

7.14.1 Traffic and licenses services

Polokwane Municipality has 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 centres.
- ✓ 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 and parking offences
- Management of parking
- Other services such as internal and external training needs iro law enforcement courses.

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

- Vehicle Mass measuring
- Pound and 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.

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

7.14.4 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 Learners Testing Facility

The Municipality in conjunction with the Department of Transport implemented the Computerized learners license facilities at City and Aganang clusters with the intention of rolling it further to Mankweng cluster.

7.15.2 Licensing Transactions Over a period of 12 months

The tables below depict transactions performed in licensing units for the period July 2020/21, 2021/22, and 2022/23 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

CITY CLUSTER= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	2613	2765	2565	2811	3132	2191	2279	2421	2526	2732	2461	2319	30 815
63	1352	1322	1504	1572	1812	1159	775	1048	1488	1378	1504	1646	16 560
71	29	35	42	65	56	45	62	90	129	108	134	123	918

CITY CLUSTER (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022

TXN	JUL 21	AUG 21	SEP 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22	TOTAL
02	2730	2560	2578	2747	2081	2029	2438	2289	2289	142	2520	2079	26482
63	1736	2039	1631	1583	1503	1451	1547	1473	1473	673	2951	447	18747
71	181	198	143	308	235	224	333	375	375	145	371	2216	5104

CITY CLUSTER (JULY 2022 TO JUNE 2023)

JULY 2022 TO JUNE 2023													
TXN	JUL 22	AUG 22	SEP 22	OCT 22	NOV 22	DEC 22	JAN 23	FEB 23	MAR 23	APR 23	MAY 23	JUN 23	TOTAL
02	2287	2610	2493	2380	2615	1955	2626	2273	2579	1961	2847	2465	29090
63	2007	2312	2209	2134	2270	1770	2134	1842	2195	2033	2236	2124	25566
71	551	437	454	370	428	390	422	488	606	474	578	667	5865

Mankweng Cluster

MANKWENG CLUSTER= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	184	163	139	150	135	138	113	158	173	118	150	113	1734
63	456	368	407	447	446	397	302	437	517	547	571	626	5521
71	59	70	90	99	109	76	128	104	85	149	132	143	1244

MANKWENG = (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022													
TXN	JUL 21	AUG 21	SEP 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22	TOTAL
02	138	158	171	170	145	155	164	145	147	142	145	139	1819
63	486	636	448	616	650	644	704	632	854	673	901	583	7827

71	141	183	143	141	190	162	183	173	194	145	208	216	2079

MANKWENG = (JULY 2022 TO JUNE 2023)

JULY 2022 TO JUNE 2023													
TXN	JUL 22	AUG 22	SEP 22	OCT 22	NOV 22	DEC 22	JAN 23	FEB 23	MAR 23	APR 23	MAY 23	JUN 23	TOTAL
02	181	214	168	164	207	180	177	228	179	126	146	145	24142
63	826	707	627	717	699	684	753	679	710	520	633	653	8208
71	220	214	188	194	202	126	221	200	207	148	66	-	1986

Aganang Cluster

AGANANG CLUSTER= (JULY 2020 TO JUNE 2021)

JULY 2020 TO JUNE 2021													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	43	30	44	50	35	35	25	35	35	24	35	20	411
63	456	333	432	603	523	529	521	491	590	560	624	629	6 291
71	367	310	324	407	168	224	319	381	383	378	415	374	4 050

AGANANG CLUSTER- (JULY 2021 TO JUNE 2022)

JULY 2021 TO JUNE 2022													
TXN	JUL 20	AUG 20	SEP 20	OCT 20	NOV 20	DEC 20	JAN 21	FEB 21	MAR 21	APR 21	MAY 21	JUN 21	TOTAL
02	31	13	-	-	3	24	23	23	24	19	26	35	221

63	752	427	-	-	68	480	566	575	724	642	614	511	5259
71	371	209	-	-	28	24	267	238	217	224	214	210	2211

AGANANG CLUSTER- (JULY 2022 TO JUNE 2023)

JULY 2022 TO JUNE 2023													
TXN	JUL 22	AUG 22	SEP 22	OCT 22	NOV 22	DEC 22	JAN 23	FEB 23	MAR 23	APR 23	MAY 23	JUN 23	TOTAL
02	24	37	20	29	43	31	18	32	24	20	30	17	325
63	685	555	479	457	441	402	524	421	492	415	388	418	5677
71	257	187	181	157	93	238	231	198	165	152	144	247	2250

Source: PLK Traffic and Licences SBU

7.15.3 Polokwane Road Accidents Statistics

The table below depicts yearly accident Statistics recorded within the City of Polokwane Municipality:

Financial Year	Accidents Statistics (Total)
2011/12	2317
2012/13	1704
2013/14	1927
2014/15	1860
2015/16	1004
2016/17	1908
2017/18	1862
2018/19	1942
2019/20	1696

Financial Year	Accidents Statistics (Total)
2020/21	2341
2021/22	1995
2022/23	1780

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 all licensing stations
- Shortage of personnel.
- Inadequate specialized vehicles.

7.15.5 Measures to address Challenges:

Measures to address challenges:

- Refurbishment of the current facility and including structural expansion in place for the period 2023/2025
- Decentralization of services including satellite stations at strategic areas (Rates Hall, clusters and other service points thus accommodating' "one stop shop" idea.
- New technological innovations including wireless, etc. thus relieving the current load on the conventional IT system.
- Satellite stations to cater for shorter travelling costs and time.

- Decentralization of Traffic services with licenses thus accommodating law enforcement operations.
- Whilst gearing towards being a Metro Municipality, gradually fund the newly approved positions on the recently approved Organogram thus avoiding pressure of reaching the targeted personnel number required for All services within Metro-Municipality.
- Procure specialized Vehicles such as Law Enforcement Motorbikes, adapted/specially made tow trucks for easy maneuvering during law enforcement operations.
- Decentralization of infrastructural facilities namely Vehicle Test yards, Vehicle pounds and other related at all clusters.

7.16. ENVIRONMENTAL HEALTH

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

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

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

- Section 10(3)(b)-Authorization of Environmental Health Practitioners in writing
- Section 11-Powers, duties and functions of inspectors
- Section 24-Right to prosecute per provision of environmental health services in the municipal area is limited as the available practitioners do not meet set standards. The standards

determine that there must be 1 x EHP per 15 000 populations. Currently there is a shortfall of 12 of employees compared to the standards to cover the whole population.

7.17 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.

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.

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 beneficitation 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.

7.17.1 Municipal Swimming Pools

Municipality has several Swimming Pools within its area. ie City **CBD** Swimming Pool, **Seshego** Swimming Pool, Nirvana Swimming Pool, **Westernburg** Swimming Pool

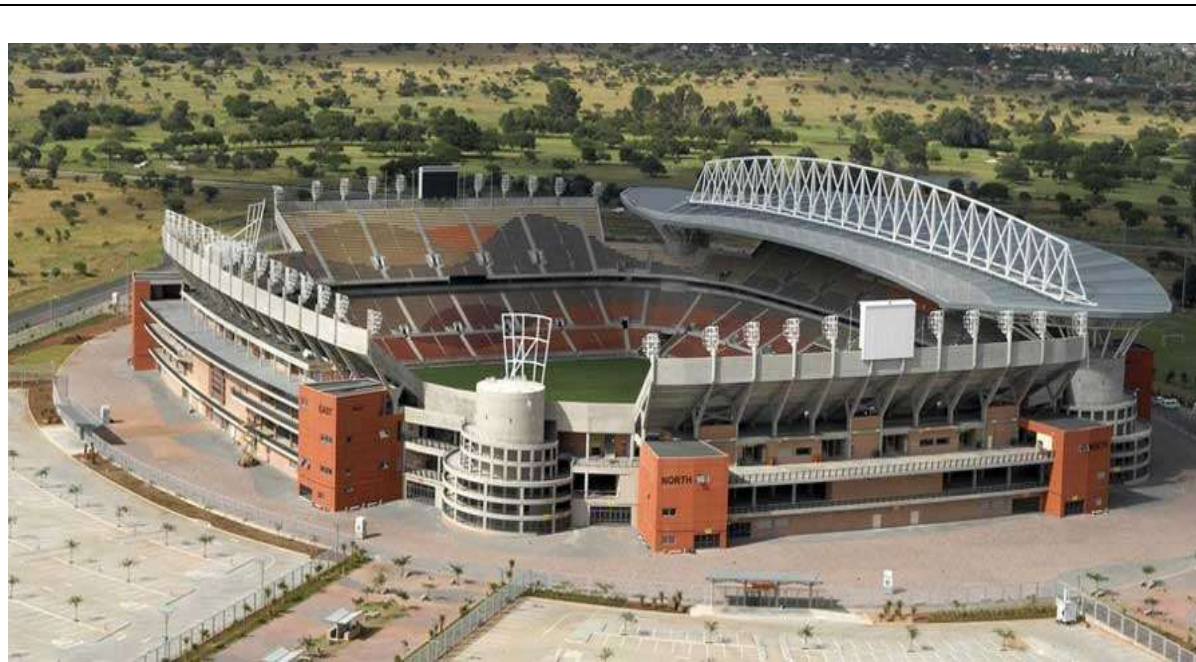
Municipal Swimming Pools



Source: PLK Sport SBU

7.17.2 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



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.

7.17.3 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 Supersport United FC**. The teams will be hosted over a period of three seasons subject to them retaining PSL status. A total of over 40 matches are scheduled to be played in both stadias.

7.17.4 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.

7.17.5 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 Ramathodi indoor centre** which hosts activities like indoor soccer, netball, basketball, volleyball, karate and also serves as a community hall for hosting of music events, community meetings and funerals. The Polokwane Indoor recreation centre caters for activity such as gymnastics, badminton, squash, kickboxing and a gymnasium (Virgin active).

Outdoor facilities include Golf club, Cricket, Tennis, Korfbal, Jukskei, shooting range, Motorsport, 4X4 Motor Vehicle Track, Close Circuit Motorcycle track, Model Flying Aeroplanes, Rugby, Softball, Bowling, Soccer. The **Old Peter Mokaba stadium** remains the only facility in the province that complies to host national and international athletics events. The municipality also has various facilities with all-weather surfaces and artificial grass surfaces which ensures that sports and recreation activities can be played under various conditions.

7.18 New International Softball Stadium in Polokwane

7.18.1 Profile information on New International Softball Stadium in Polokwane as at (08 September 2022

1. Background to the project.

The 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 2020/21FY. The contractor has since commenced.

the City of Polokwane has been allocated an amount of R 85 000 000.00. The funding is utilized for the Construction and professional fees of Polokwane Softball in Polokwane city cluster within Polokwane Municipality. The municipality forms part of the Capricorn District Municipality in Limpopo Province. The head office of the municipality is situated in Polokwane.

The project involves the Design, Planning and Construction of an International Softball Stadium in Polokwane. The project consists of design and construction of 3 Softball Fields, a practice field and associated 3500-seater Concrete Grandstand for field A, steel and timber Grands for fields B and C and associated buildings

The detailed scope of works is as follows:

Associated Facilities & infrastructure for the whole stadium

- Grandstand Building (with facilities for visiting and home teams, administration, media, VIP, storage, ancillary spaces, ramps, staircases, part circulation spaces and ablutions.
- Ablution facilities for all Fields (A, B, C and 2 practice fields) located in the 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

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

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.

2. Status of the project.

The overall progress is at 69% towards completion with the following breakdown:

- Preliminary & General 61%
- Building and Grandstand Works 38%
- Specialist Works-Civil Works 56%

- Specialist Works-Mechanical Works 0.00%
- Specialist Works-Electrical Works 16%

3. Expected completion date.

Construction of the works started **12 December 2020** and was scheduled to be completed by **26 September 2022** (21 Months Duration).

The contractor is behind schedule and a valid extension of time was applied for and granted. Intervention meetings have been held with the Contractor to get a commitment to put in place a catch-up plan. The Contractor has started increasing resources on site as agreed with the Project Team in order to catch up with the programme.

A realistic completion date is revised to **February 2024**.

4. How will the community benefit?

The Integrated Development Plan (IDP) for Polokwane Municipality has also noted the need for recreational facilities and has provided for such a development in the current 5-year plan. The Construction of an International Softball Stadium will attract tourists together with international events like World Olympics and World Cups Games. This will boost the local tourism industry.

5. Expected number of jobs to be created (temporary and permanent).

A cumulative number of local work (unskilled labour) opportunities created to date is **41** at cumulative wages of **R 568 129,12**

6. No of youth to benefit.

28 Youth male, **10** Youth female and **1** person living with a disability have been employed on the construction project.

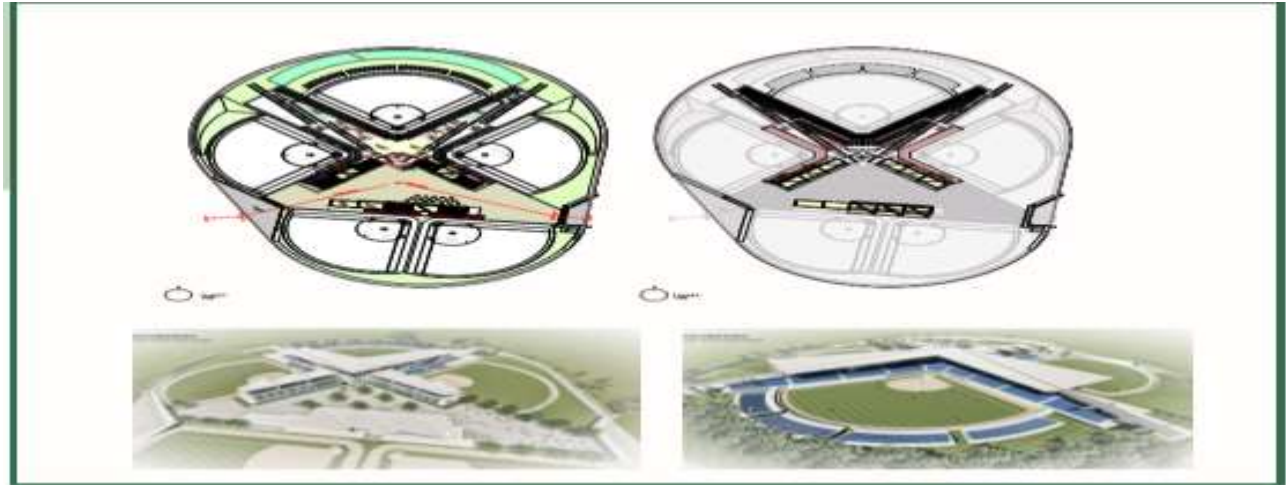
7. Challenges and possible interventions.

The contractor is behind schedule and a valid extension of time was applied for and granted.

Intervention meetings have been held with the Contractor to get a commitment to put in place a catch-up plan. The Contractor has started increasing resources on site as agreed with the Project Team in order to catch up with the programme and there is a visible improvement.

The contractor has highlighted cash flow challenges due to price escalations on material caused largely by the pandemic. The municipality is assisting with paying for material directly through cession agreement and the contractor has submitted a variation order that is currently under review.

7.18.2 Softball Stadium Concept Designs



7.18.3 Construction of Softball Stadium Progress



Construction of Softball Stadium Progress



Construction of Softball Stadium Progress



Construction of Softball Stadium Progress

Source: PLK Sports SBU

7.19 SPORTS GROUND GRADING STATUS QUO

Sports and Recreation has one grader for grading of sports ground in all 45 wards. The annual target is to grade 12 sports grounds per ward which equals to 540 for the entire municipal area.

The achievement of the set target is affected by the poor mechanical condition of the grader as it is more often send for repairs and maintenance. Currently it is on a breakdown for about 6 months, and it is waiting for imported part, namely top casket. To continue with the grading services, the grader is borrowed from Roads and Transport over the weekends.

Despite the challenge, grading has been done for 6 clusters and 36 wards with 97 grounds done: For purposes of becoming more efficient in grading sports grounds, a new Grader has to be budgeted for in the next financial year.

CLUSTER	NUMBER	WARDS
1. Mankweng	21 Sports Fields, 3 for each ward	7, 25, 26, 27, 28,30, 34
2. Sebayeng Dikgale	6 Sports Fields, 1 in each ward	06,24,31, 32, 33,29
3. Molepo/Chuene/Maja	10 Sports Fields= 2 in each ward	01, 02, 03, 04, 05
4. Moletjie	28 Sport Fields= 4 in each ward	09, 10,15,16, 18, 35, 36, 38,
5. Seshego	30 Sport Fields = 5 in each ward	11, 12, 13, 14, 17 and 37
6. Aganang	6 Sport Fields = 1 in each ward	40, 41, 42,43,44,45

CLUSTER	NUMBER	WARDS
7. City	5 Sports field for ward 8 only	08, 19,20,21,22,23,39
	Total 106	Total 39 Wards Done

Source: PLK Sports SBU

7.19.1 Sports Field Grading Program

The grading of fields is mainly seasonal and such services are mainly required during the festive season when tournaments are held and during the Easter weekends when such tournaments are continuing to be held in the communities.

Sport and recreation have been allocated 1 grader that is currently out of commission, however the plan has taken into consideration a situation where we have 2 operators and two graders all working in different areas servicing community needs. Essentially a minimum of two graders are required at any given time to become efficient and address the potential for back logs. The plan does not include ad hoc requests.

Sports Field Grading Program

Clusters:	Overall Grounds per cluster:	Grounds per ward:
Sebayeng/Dikgale Cluster (6 wards)	18 Grounds	3
Mankweng Clute (7 wards)	21 Grounds	3
Moletjie Cluster (8 wards)	24 Grounds	3
Molepo/Maja/Chuene Cluster (5 wards)	15 Grounds	3
Aganang Cluster (6 wards)	18 Grounds	3

Clusters:	Overall Grounds per cluster:	Grounds per ward:
Seshego Cluster (6 wards)	18 Grounds	3
City Cluster (4 wards)	12 Grounds	3
Overall grounds:	63	

Source: PLK Sports SBU

The above-mentioned grading plan take into consideration raining season and the fact that at times, sports field can be graded twice in a space of two or three months because of heavy rains. During Easter weekends, requests are also ad hoc and are treated on a first come basis and availability of equipment.

The lack of budget to maintain the sport and recreational facilities is a huge risk as most of the facilities are not in compliance with fire and disaster requirements. Sport and Recreation operates over 62 facilities mainly within the city bounds.

7.20 CULTURAL SERVICES

7.20.1 Cultural Services

The provision of cultural services is an important function of Polokwane Municipality in supporting social cohesion and promoting Local Economic Development through thriving cultural industries. The Strategic Business Unit (SBU) Cultural Services is responsible for libraries, museums, heritage and cultural programs – Promotion of Reading (Libraries); Promotion, Management and Conservation of Heritage Resources (Museums) and Presentation of Cultural Programs (Cultural Desk).

7.21 Libraries

7.21.1 Challenges and Interventions for Libraries

The Municipality renders a flagship library service in the **CBD (City Library)** and operate branch libraries in **Mankweng, Matlala, Moletjie, Nirvana, Seshego and Westernburg**. The Municipality provide library materials on loan to users within the municipal jurisdiction, Polokwane Place of Safety's resource centre, Siloe School for the Blind and 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.



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.

Provision of study space: Library users need space to study, the environment of such space should be conducive for studies – calling for good lighting levels, good ventilation, etc. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in our libraries. There are also requests for after-hours utilisation of study areas – which we try to provide during peak times.

Internet and Wi-Fi: The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the “Conditional Grant for Public Libraries” – Free Wi-Fi is limited to the study section of the City Library but covers branch libraries entirely. The **Mzansi Libraries On-line project**, initiated by the National Library of South Africa, promised relief with extra ITC equipment to be provided to some of our libraries. The office of the Premier also provided Free Wi-Fi (LCX Public Wi-Fi), which was discontinued in January 2022.

Technological Aids: To render distribution of information effectively all service points have dependable photocopiers/reprographic resources. Our libraries offer photocopying at cost to users. All our libraries **urgently need the installation** of updated 3M Book theft Detection systems to ensure that patrons borrow books legitimately. This Theft Detector Systems project was budgeted for during the 2021/2022 FY, but due to the inability to appoint a service provider it did not materialize.

Library Outreach and awareness programs: The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user’s /school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and World Book Day in order to promote the use of libraries and reading.

Challenges:

Vacancies:

The large number of vacancies funded (9) and unfunded (48) have remained unfilled. Positions provided on the organogram but not budgeted for, is detrimental to the upkeep of service standards. This has a negative effect on staff morale as the current staff feel exploited and overworked.

Grading of library staff:

The current grading of qualified librarians (who holds a four-year degree) on levels lower than posts that require a three-year degree or even only a diploma is a justified complaint amongst library staff. An anomaly is the requirement of a degree for librarians, yet the position of Library Assistant does not require a tertiary qualification other than Matric. This situation must be **URGENTLY** rectified to normalise this formal situation. Library Assistants must possess at least a national Diploma.

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 not operational on weekends and public holidays. All other Small Business Units within the organization receive overtime remuneration for extra hours and Saturdays’ work. While this practice serves community needs, it calls for extended working hours. Library staff are willing to work these hours, but this calls for overtime remuneration or alternative forms of compensation. The current overtime budget will have to be adjusted upwards, should Council agree that library staff be re-classified as five-day workers.

“Absenteeism” due to training, sick leave, maternity leave, study leave:

Budgeting for the compensation (by way of overtime) of additional and relief staff must be a priority in the municipality.

User fees:

The current policy regarding user fees should be revisited. Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees. The meagre amount of revenue collected does not justify the risk involved in handling and transporting said income.

Book stock development:

The current book collection can be regarded as stale, outdated and irrelevant. Library book stock needs constant replenishment and updating in order to provide in the informational and educational needs of the community. Every library should have an up to date, well balanced, representative and relevant book collection to give library users the best possible resources that will enable them to excel. Due to escalating publishers' prices our limited budget barely allows for maintenance. Annual funds required to provide books for envisaged new libraries must be appropriated. The proposed annual budget for this purpose must be approximately R2 000 000 to enable the institution to be provide the users with the latest editions of reference works, as opposed to the current allocation of R291 000 or less.

No library expansion program:

Interpretations of the so called "Unfunded Mandate" is hampering the expansion and rendering of library services in Polokwane. Rural areas where people need to travel great distances to reach the nearest library are affected, contributing to poor performance at schools. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation, (for example modular- and container libraries) should be considered for satellite libraries.

The existing City Library's position in the CBD is not ideal for library purposes. No parent will allow his child to face the traffic in order to visit the library for leisure reading. Insufficient parking makes it even difficult to bring users by car. Transport costs/availability is also a limiting factor for users that use public transport. In addition, the building cannot easily be extended to accommodate the ever-increasing number of users. Council, DSAC and the Province are currently doing feasibility studies for the development of a new city library, as part of a larger "**Cultural Precinct**".

It is important that in order to guide library development and align it with developmental goals, a library master plan be developed. Such a plan should be aligned with the IDP in order to provide services where communities prioritize the need for library services.

ITC and connectivity:

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. The allocation of funds for the appointment of unfunded positions of Education Assistants (Internet) must be prioritized. This will propel the library services towards the 2030 smart city vision.

Inter-Governmental Relations:

Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the “Conditional Grant” allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to DSAC on a regular basis. The “partnership” between the department and municipalities leans to favour municipalities that can’t afford to render services.

Status of library buildings:

Our existing library buildings can be regarded as functional. There are challenges regarding ventilation, lighting levels, floor finishes, roof leakages. In almost all cases library usage exceeds expectations/projections at the planning stage. Library facilities are unable to cope with inflow of students during peak and exam times.

There is a backlog regarding maintenance tasks at all of the libraries. Our libraries and museums’ maintenance depends on the maintenance priority list of the Facilities and PMU Management teams. This leaves Cultural Services in a vulnerable position. Services such as water, sanitation, roads infrastructure and energy receive preference.

Interventions:

Staff matters.

- HR/Council to address staff related challenges v/s service delivery.

User fees

- Council to take a decision about the abolishment of library membership fees and introduce measures that will ensure the well-being of the municipal book collection in accordance with GRAP 17.

Library expansion

- Find sources for funding of new library infrastructure e.g., MIG in order to provide branch libraries. Identify existing infrastructure in clusters that may be converted for library use. Invest in a mobile library service that can visit and utilize the new one-stop-service centres.
- Provide new City Library as part of Cultural Precinct in partnership with Limpopo DSAC.
- Prioritize funds for a Library master plan.
- Council to increase the allocation for maintenance and repairs of existing library infrastructure.
- Council to approve a program to replace all 3M Tattle Tape book detection systems to avoid the theft of our book stocks.

Book stock development

- Council to commit sufficient funding to renew and expand the library’s book collection. The procedure of asset control of damaged, outdated and lost books should be revisited. The proposed annual budget for this purpose must be in excess of R2 000 000, as opposed to the current allocation of R291 000 or less.

ITC and connectivity

- IT SBU must urgently address network problems, slow connection, insufficient licenses for Papyrus and other software.

Inter-governmental relations

- SLA between Polokwane Municipality and Limpopo DSAC is renewed annually.

7.22 Museums

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

7.22.1 Objectives of the Museum

- Upgrade all existing museum exhibitions to acceptable modernized standards, representative of all communities.
- Upgrade collection and its management systems
- Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.
- Engage museums in extensive research to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.
- Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition, and conservation.
- Ensure proper conservation of museum collections as well as heritage sites.
- Upgrade infrastructure and amenities at museums and other heritage sites.
- Undertake museum related research and collection of specific books to enhance available information to public and academics.
- Be involved in internship programs related to museums, tourism, and heritage related services.
- Equip museum staff with necessary knowledge relevant to the sector (museums)
- Engage in outreach programs to schools to promote museums.
- Engage in job creation through EPWP program.
- Take part in the Local Geographic Naming of Polokwane Municipality
- Steer and take lead in directing the future of the vulnerable state of public statues and heritage in general, through the newly established heritage committee.

7.22.2 Museums located within the City

There are other 4 museums that are located within the City:

1. **Irish House Museum-** A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited. An exhibition budget has been put in place and currently the project is being executed to change the one currently on show. Currently the first phase of the exhibition has been completed. 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



Source: PLK Cultural Services SBU

7.22.4 Hugh Exton Photographic Museum



Source: PLK Cultural Services SBU

7.22.5 Polokwane Art Museum



Source: PLK Cultural Services SBU

7.22.6 Bakone Malapa Open-Air Museum.



Source: PLK Cultural Services SBU

7.23 Heritage Sites

The museum services are also responsible for the management of heritage objects, both movable and immovable within Polokwane Municipality. The best-known heritage sites are the Irish House Museum and the Hugh Exton Photographic museums due to their aesthetic and history attached to the presence today in the development of the City of Polokwane. These buildings are currently in use as museums and are Council owned. There are other buildings which could be noted such as churches and privately owned properties which still holds significant status in the City's development and in a well-preserved condition.

Eersteling monument-The first **gold mine** in the country before the discovery of Pilgrim's Rest and lately, the Witwatersrand Gold mine. The remains of these mine are still visible on site.

British Fort Marabastad monument-This fort was the site of a Boer Siege in 1880, where 140 soldiers were held for a period of 104 days. The Fort was declared a National Heritage site by the then National Monument Council (NMC), now South African Heritage Resources Authority (SAHRA) and Concentration camp-a concentration of graves for those who participated and succumbed the 1899-1902 war.

7.23.1 Eersteling Monument



Source: PLK Cultural Services SBU

7.23.2 Other heritage sites that have been identified

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

Overall survey of heritage sites at Moletjie and Maja Chuene has been completed but detailed studies still need to be done. Excavation of a heritage site at Moletjie Ga-Legodi has been done. A conservation Management Plan needs to be done, which will include the Rock Art Site in this area. Heritage sites at Ga-Dikgale have been completed recently and therefore detailed studies are awaited. Specific site study of the site at Mothapo has been identified to be made. Heritage Sites have been identified in part within the newly incorporated areas of Aganang such as Percy Fyfe Nature Reserve to mention one. The museums continue to comment on structural demolition applications for developmental purposes.

Challenges:

Vacancies:

The large number of vacancies, as well as positions provided for on the organogram but not budgeted for remain vacant. This is detrimental to the upkeep of service standards. It also generates a lot of unhappiness as staff feels exploited and overworked.

Budget is always a problem for the development of museums to fully function. Museum's budget is always given low preference and they (museums) are expected to draw visitors to Polokwane as a

Centre Hub and a Gateway to Africa. The absence or low budget cannot afford to draw new museum audience and therefore additional allocation of funds is a necessity for continuous visit to the museums.

The status of public Art is not earning full enjoyment as far as municipal holistic budget allocation is concerned. The museums are unable to render preservation as well conservation of public art due to either lack of budget or public consultation. The transformation of Industrial Art Park into a business site will ultimately lead to compromise into the City's public art space. Although progress is already at an advanced stage, the relocation of these works of art will need to be properly taken into consideration and must be under strict care of art experts.

7.24 Cultural Desk

This 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.

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

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.

CHAPTER Eight - Good Governance and Public Participation Analysis

8.1 Performance Management System (PMS)

The 2001 Municipal Planning and Performance Management Regulations stipulates that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role- players.

In line with the said legal requirement this framework is a policy document that will set out the requirements that the Polokwane Municipality's PMS will need to fulfil, the principles that informed its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work, the delegation of responsibilities for different roles in the process and a plan for the implementation of the system.

8.1.1 THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies was given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system.
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP).
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance.
- It is also important to note that 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 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.

Further, legislation that governs performance management in local government includes the Municipal Systems Act (MSA), the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager and the Framework for Programme Information (FPPI) issued by National Treasury.

Polokwane Municipality has an approved Performance Management Policy. The reviewed regularly to accommodate the performance changes in the municipal environment. The latest review on the Performance Management Policy was done in May 2023 during the approval of the 2023/24 IDP. The reviewed Policy was implemented in the 2023/24 financial year. The Policy is being reviewed for implementation in 2024/25. The Policy has been renamed Polokwane Municipality Organisational Performance and Senior Managers Individual Policy.

8.1.2 PERFORMANCE MANAGEMENT STANDARD OPERATING PROCEDURE MANUAL

Polokwane Municipality has 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.

8.1.3 PERFORMANCE MANAGEMENT INSTITUTIONAL ARRANGEMENTS

In order to ensure that performance management gets implemented at Polokwane, the organisational structure made provision of a Business Units that should management performance. The organisational structure has four (4) position, and the breakdown of the positions are that of the PMS Manager, Assistant Manager and two PMS Coordinators. All the four (4) positions are currently filled and there is no vacancy.

The institutional arrangements for individual performance management, the function is located in Corporate and Shared Services under Human Resources with effect from the 1st July 2023. The Human Resources SBU oversees the implementation of the individual performance management in

line with the provisions of the Local Government Municipal Staff Regulations of 2021.

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

At organizational level 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. A 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

By cascading performance measures from organizational to departmental level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

8.3.1 LOCAL GOVERNMENT MUNICIPAL STAFF REGULATIONS OF 2021

The Department of Cooperative Governance and Traditional Affairs published the Local Government Municipal Staff Regulations in 2021. The 2021 Regulations makes it compulsory for all the municipal employees to be part of the performance management. It further requires all the employees to enter into performance agreements within one (1) month after the start of the municipal financial year. Polokwane Municipality has implemented the Local Government Municipal Staff Regulations of 2021 in the 2023/24 financial year. Employees have signed the performance agreement, however there were few employees who were still to sign their performance agreement. The total staff complement of Polokwane Municipality is 1995 as per the staff establishment and 1760 already signed their agreements.

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.

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 Performance Management System Policy of the municipality makes provision for the auditing of the performance information. All the performance management reports are submitted to Internal Audit for verification and quality assurance. Audited performance management information is processed to

Council through the Audit Committee. The Audit Committee Chairperson is responsible for presenting the reports in Council once the reports have served and are approved by the Audit Committee.

The Office of the Auditor General audits performance information on an annual basis as per the provisions of section 46 of the Local Government Municipal Systems and further as a requirement of the Public Audit Act. The outcome of the 2022/23 audit of performance report improved for the developmental area, Basic Service Delivery. In the 2021/22 the outcome was qualified and an improvement in the 2022/23 to unqualified. The developmental area, Local Economic Development was not sampled for auditing in the 2021/22 financial year. However, it was audited in the 2022/23 financial year and the outcome of the audit is Qualified Opinion. The basis for qualification is usefulness, completeness and reliability.

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.
- ❖ Inadequate reviews of portfolio of evidence to ensure completeness of reported performance.
- ❖ There is a lack of review of reported performance information to ensure that the reports are complete, accurate, consistent and reliable.
- ❖ There is a need to align the Budget, IDP Indicators and Targets to ensure that the SDBIP is not misaligned with the two documents

8.8. MUNICIPAL CLUSTER OFFICES

8.8.1 Number of Municipal Clusters and their Wards

Polokwane Municipality Consists of 7 **Clusters** that should be provided with services. The number of wards is now **45 wards**. The Name of the Clusters are:

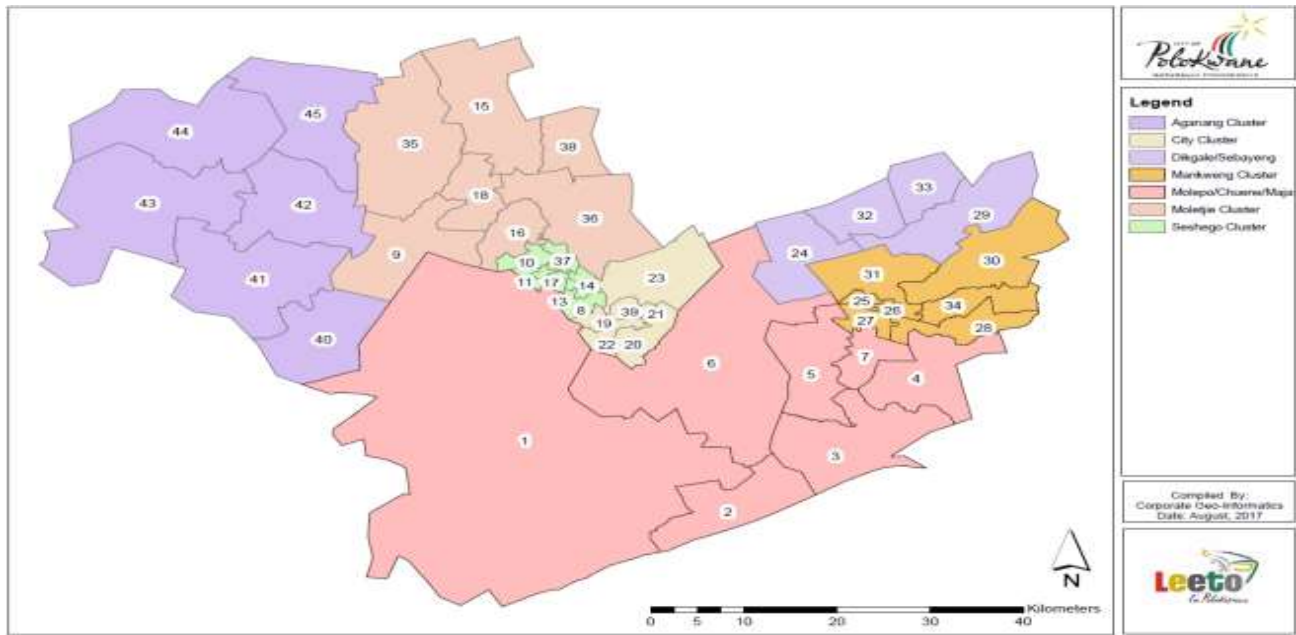
	Clusters Name	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31
5	Aganang Cluster	40,41,42,43,44,45

	Clusters Name	Wards No.
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

Source: PLK Clusters SBU

8.8.2 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU: 2021

8.9 Municipal Cluster Offices

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 forty-six (46) 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. All Clusters have Municipal Offices that assist in Monitoring of Service Delivery. The Municipal Offices are as Follows:

8.9.1 City Cluster Office - Municipal Head Office

The **Civic Centre** will remain the **Municipal Head Office** and will also accommodate staff that is deployed to work in the City Cluster. It has been recommended that rates halls be incorporated into the Westernburg and Nirvana Community Centres, municipal offices in Ladanna and the Thorn-hill shopping Centre to provide residents around these areas with access to officials with regards to queries on their accounts and other municipal services. Relocation of staff that is deployed to other clusters (to their respective cluster offices or depots) will provide an opportunity for essential refurbishment to be done to the Civic Centre and also alleviate the problem of office accommodation at the Main Building.

8.9.2 Molepo-Chuene-Maja Cluster Office

The existing municipal cluster office at Mothiba Ngwana-Mago in the Maja area for which a photographic image is provided below, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area.

It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified at Rampheri village in the Molepo area. This will allow mobile service providers such as Departments of Health, SASSA,

SAPS, Home Affairs to move in and utilize the facility to render services to the local community. Office accommodation requirements are summarized in the table at the end of this section, with concept-level proposals from an architect provided in the following section.

8.9.3 Mankweng Cluster Office

There are currently three satellite offices situated at Unit A, B and C in Mankweng as well as a Community Library and a Fire Station. An approval has been granted for the development of a Thusong Service Centre at Ga-Makanye Village in Ward 28 to cater for the needs of the local community within the Cluster. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

Secure site is recommended to be established for mobile services at the primary road intersections between the settlements of Thune, Mongwaneng & ga-Mamphaka. This will improve access to municipal and other government services for residents on the periphery of the Mankweng cluster who have to travel long distances to access government services. Service providers such as Departments of Health, SASSA, SAPS, Home Affairs can on scheduled days utilize the facility to render services to the local community.

There is also a need to consider establishing a Municipal Depot to accommodate all heavy duty and other vehicles particularly from the Engineering and Community Services Directorates that are rendering services to the local community. It is also likely that the proposed Transfer Station for the Integrated Rapid Public Transport Corridor between the City and Mankweng will eventually be constructed in this vicinity. The new office must have a discernible image that will form part of the Polokwane Smart City brand.

8.9.4 Sebayeng-Dikgale Cluster Office

The existing Municipal Cluster Office in Sebayeng town is suitably located, but the facility needs to be upgraded and expanded according to the cluster staff deployment requirements. A secure site is also recommended at Segopje village in the Mamabolo area to provide mobile services to benefit the local community. Several sector departments such as Health, SASSA, Home Affairs and parastatals have been engaged in this regard and have shown keen interest. A visual image of the office is provided below. ICT connectivity must also be significantly improved. A depot is required for Engineering and

Community Services to best render services to the local community. There is also a need for a Community Library in the cluster area.

8.9.5 Seshego Cluster Office

Seshego is currently having three municipal offices situated at Zone 1, 3 and 8 and are suitably located to serve as rates halls and providing other municipal services for the local communities and should therefore be retained as such for local neighbourhoods.

A new Cluster Office, branded according to the Polokwane Smart City Vision, is proposed to be developed in close proximity to the Seshego Circle Mall. This is the most accessible point in the Cluster, and it is located close to the Seshego Hospital. It is also densely populated. The vacant land is available for this project. The Transfer Station for the proposed Rapid Public Transport Corridor between the City and Seshego is earmarked for the same vicinity. The proposed new cluster office should provide motor vehicle licensing services and form part of the Seshego Precinct Development Plan.

In a rapidly changing world, space is increasingly becoming a scarce resource as productivity and work efficiencies are crucial to the success of any institution. Space planning is therefore vital in addressing this challenge. Although the Municipality is currently implementing the open floor plan, decentralization of more services to the outlying cluster areas could go a long way in alleviating the problem of office space at the main building.

8.9.6 Moletjie Cluster Office

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. Although there is a functional Thusong Service Centre in Moletjie some few meters from the municipal cluster office, secure sites are recommended to be established for mobile services at the primary road intersections at Ramongwana and Chebeng. This will improve access to municipal and other government services for residents on the periphery of the Moletjie cluster who have to travel long distances to access government services.

8.9.7 Aganang Cluster Office

The Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh cluster area for Polokwane. The municipal complex at Ceres village has been converted into a Cluster Office with 64 offices, four boardrooms and a community hall. The facility has a separate Traffic Centre with six offices, a conference room and testing rooms. There is need to upgrade the ICT infrastructure in order to facilitate efficient operational communication between the Civic Centre and the Cluster office.

It is proposed that a suitable Municipal Depot be developed next to the Traffic Station to accommodate the deployed staff, plant and machinery and other specialized vehicles of Engineering and Community Services. This should have appropriate office accommodation and workshops for operations of the Engineering Services and the necessary space for materials and equipment. There is need to establish a community library at the Cluster Offices as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mokolong Office in Mashashane to access Social Development, Health, Education and Post Office services. The building is illustrated in the figure below.

8.10 Cluster Offices Challenges

- **ICT:** Poor Network Connectivity at Cluster Offices – Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Mankweng, Aganang and Moletjie Thusong Service Centre
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. The Municipality is currently leasing a Facility in Seshego (LIMDEV Building) with unsatisfactory conditions. The facility is used by Roads and Storm Water, Environmental Management and Waste Management Strategic Business Units. In Mankweng cluster, the municipality is using the prefabricated facilities from the Department of Water Affairs to accommodate employees of Roads and Storm Water and Water and Sanitation strategic business units.
- **Under-utilised office** accommodation at Aganang cluster offices. The Municipal complex at Ceres village has a total of 64 offices, 4 boardrooms and a community hall. The facility has a separate Traffic and Licensing centre with 6 offices, a conference room and testing rooms.

- **Ablution facility:** lack of ablution facilities to cater for the immediate needs for the offsite staff. Employees have to travel back to the satellite office on a regular basis thus hampering productivity due to time spend travelling to and from the satellite offices.

8.10.1. Proposed intervention on Identified Challenges

- **ICT:** There is need to upgrade the ICT infrastructure at Cluster offices in order to facilitate efficient operational communication between the Civic Centre and the cluster offices and also to accelerate service delivery to communities.
- **Office accommodation-** it is recommended that a new Cluster Office be developed on a vacant land across the Circle Mall in order to form part of the Seshego Precinct Development Plan. The location is central in terms of the residents of the cluster area and will offer convenient access for all modes of transport. The existing satellite offices in Zones 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng Cluster to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.
- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- Hostel accommodation- there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- Decentralisation of more municipal services to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. Three sector departments are already rendering services adjacent to the premises, namely Social Department, SASSA and the South African Post Office.

- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff.

8.10.2 CORE RESPONSIBILITIES OF THE CLUSTERS-SBU

The Cluster-SBU has a core responsibility of executing the Municipal Cluster model to decentralise the delivery of services. Through this model, the municipality has been able to decentralize services to the far-flung rural areas. The idea behind the Cluster model is to bring government services closer to the people and bringing services closer to the communities. Service decentralization in the clusters, has contributed towards promoting active community participation in the decision-making processes of Polokwane Municipality.

Section 153 of the Constitution stipulates that each municipality should structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote social and economic development of the community.

8.10.3 MUNICIPAL CLUSTERS OFFICES

The SBU is comprised of six Cluster Offices namely, Aganang, Mankweng, Molepo-Chuene-Maja, Moletjie, Sebayeng-Dikgale and Seshego. Aganang Cluster was incorporated into the Cluster model in 2016 after the dis-establishment of the former Aganang Local Municipality. Role of the Cluster Offices is to decentralise services and ensure that municipal services are accessible within the municipality`s six (6) geographical areas. In each Cluster Office there is Assistant Manager that manage the Cluster Office and also coordinate service delivery issues with various SBU`s.

8.10.4 CLUSTER OFFICES AND THEIR LOCATIONS

NO	CLUSTER	LOCATION	BUILDING
1	Aganang Cluster	Moletjie, Ceres	Municipal Building
		1 Stop Centre, Ipopeng	Municipal Building
		Mohlonong Satellite Office	Municipal Building
2	Mankweng Cluster	Mankweng Unit C	Municipal Building

NO	CLUSTER	LOCATION	BUILDING
		Mankweng Unit B	Municipal Building
		Mankweng Unit A	Municipal Building
3	Moletjie Cluster	Moletjie Moshate	Municipal Building
	Moletjie Thusong Service Centre	Moletjie Moshate	Municipal Building
4	Molepo/Chuene/Maja	Mothiba Ngwanamaago	Municipal Building
5	Sebayeng/Dikgale Cluster	Sebayeng Township	Municipal Building
6	Seshego Cluster	Zone 3, Seshego	Municipal Building
		Zone 8, Seshego	Municipal Building
		Zone 1, Seshego	Municipal Building

Source: PLK Clusters SBU

8.10.5 CURRENT STAFF COMPONENT ACROSS CLUSTERS

Number of positions	Filled	Vacant	Budgeted	Non-budgeted
46	27	18	3	15

Source: PLK Clusters SBU

8.10.6 SERVICES RENDERED IN THE VARIOUS CLUSTER OFFICES

NO	CLUSTER	SBU's
1	Aganang	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic & Licensing ➤ Roads & Stormwater ➤ Public Participation ➤ Waste Management ➤ Cultural Services (Libraries) ➤ City Planning & Property Management ➤ Water and Sanitation

NO	CLUSTER	SBU
		<ul style="list-style-type: none"> ➤ Environmental Management
2	Mankweng	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic & Licensing ➤ Waste Management ➤ Environment ➤ Fire & Disaster ➤ Water & Sanitation ➤ Roads & Stormwater ➤ Cultural Services (Libraries) ➤ Property Management ➤ Public Participation ➤ Records
3	Moletjie	<ul style="list-style-type: none"> ➤ Clusters ➤ Public Participation ➤ Water & Sanitation ➤ Roads & Stormwater ➤ Traffic ➤ Cultural Services (Libraries) ➤ Energy Services ➤ Waste Management
4	Molepo/Chuene/Maja	<ul style="list-style-type: none"> ➤ Clusters ➤ Public Participation ➤ Water & Sanitation ➤ Roads & Stormwater ➤ Traffic ➤ Waste Management ➤ Cultural Services (Libraries) ➤ Energy Services
5	Sebayeng/Dikgale	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic ➤ City Planning & Property Management ➤ Public Participation ➤ Waste Management ➤ Roads & Stormwater
6	Seshego	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic ➤ City and Regional Planning ➤ Public Participation ➤ Waste Management ➤ Cultural Services (Libraries) ➤ Roads & Stormwater ➤ Environment (Cemeteries & Parks) ➤ Revenue ➤ Water & Sanitation

Source: PLK Clusters SBU

8.10.7 CLUSTERS CAPITAL PROJECTS

PROJECT NUMBER	PROJECT NAME/DESCRIPTION	PROJECT LOCATION
CWP_01	Thusong Service Centre	Mankweng
CWP_02	Mobile service sites at Rampheri village	Rampheri
CWP_03	Construction of Segopje Mobile Service Centre	Segopje
CWP_04	Renovation of existing Cluster Offices	Municipal wide
CWP_05	Upgrading of existing Cluster Offices	Municipal wide

Source: PLK Clusters SBU

8.11 Project Management Unit (PMU)

The PMU is responsible for:

- ✓ Support on 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 MIG now IUDG, RBIG, NDPG, WISG; EPWP.

8.11.1 NEIGHBORHOOD DEVELOPMENT PROGRAMME

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Partnership Grant) funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.

The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives: Formalise public transportation facilities and services. Increase pedestrian volumes to the hub by defining and improving pedestrian movement. To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities. Establish a public square to encourage social and cultural gathering and interaction. Improve the Economic Development within the entire hub. To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

AM Consulting Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding. The precinct plan is reviewed regularly 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.

8.12 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and 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. Objectives and key Changes in EPWP Phase IV

The Municipality is currently implementing PHASE IV of the Expanded Public Works Program which came into effect in April 2019.

8.12.1 Objectives of EPWP Phase IV

The Objective of EPWP Phase IV is:

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

.EPWP Phase IV Focus

- Strengthening the monitoring of the core EPWP principles to improve compliance to the EPWP guidelines.
- Expansion of the programme through replication and improved in programmes across all sectors.
- Enhancing the EPWP coordination and institutional arrangements including the PEP-IMC.
- Strengthening impact evaluation of the EPWP and ensure greater transparency and accountability through the introduction of Social Audits.
- Strengthening partnerships with the private sector and TVET Colleges.

8.12.2 Community Work Programme

The Municipality in partnership with the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) is implementing the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people unemployed are drawn into productive work. The communities identify useful work at community level.

The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. The Polokwane Municipality has received an allocation of 2400 participants from (COGHSTA) through the CWP and participants are distributed across different wards.

8.12.3 EPWP Vuk'uphile Learnership Programme.

This is also another programme implemented by the Polokwane Municipality in partnership with the National Department of Public Works (NDPWI) and is called the Vuk'uphile Learnership Programme. The Vuk'uphile programme has been developed to build the capacity amongst emerging contractors to execute the increasing amount of labour-intensive work that is part of the EPWP. Although the programme does not focus entirely on the Youth, it is the requirement of the programme that 50% of the individuals benefitting from the programme should be youth and women in particular.

Learner contractors in this programme receive all training required as part of the EPWP guidelines, so that when they exit the programme, they are fully qualified to bid and execute labour intensive projects under the Expanded Public Works programme. The Learner Contractors must also exit the programme, with a CIDB Grade higher than the grade on joining the programme, so that they are able to compete in the open market.

A total of ten (10) Learner Contractors and (10) Learner Supervisors were appointed for the programme, through a process that was open, clear and transparent. Selected learners are required to go on a 2 – 3-year full-time Construction Education and Training Authority (CETA) registered Learnership, consisting of a series of classroom training and practical training projects.

Learner contractors have completed their second allocated projects indicated below. Six (6) have upgraded to grade 3CE PE, two (2) upgraded to 2SQ PE and two (2) upgraded to 5CE PE. The 10

learner contractors have been allocated and completed their second projects, with their third projects planned to be completed in the 2023/24 FY. The following were allocated as second projects:

- a) Rehabilitation of streets in Seshego
- b) Fencing around electrical substations
- c) Upgrading of Storm water infrastructure
- d) Upgrading or road in Mankweng

Four learner contractors have since requested to be released from the programme as fell sufficiently equipped to can stand on their own, and the municipality have approved their request.

8.12.4 EPWP Jobs Targets

As part of the EPWP, the municipality set EPWP targets for each project which contractors have to achieve. It is also a requirement in terms of demographics that, 55% of the people employed during project construction should be youth. For the 2022/23 Financial year a total of 3366 EPWP participants were recruited on projects, out of which 1616 were Women, 1423 youth and 23 were people with disability.

- EPWP Job Creation Target for 2023/24 Financial Year is =3658
- Work Opportunities achieved = 721 to date

8.13 PMU Challenges

- Poor performance of service providers leading to delays.
- Terminations of contracts.
- Delays in approvals of technical reports.
- Delays in the approval of Implementation Readiness Status (IRS) documents prevent the municipality from conducting long term planning on water and waste water projects.
- Prolonged procurement process of service providers in some instances.
- Completed but dysfunctional water supply and waste management projects due to outstanding electricity connections by Eskom.
- Vandalism of completed infrastructure.

8.13.1 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 preparations and planning which is currently expired and new one was appointed in November 2022.
- 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

8.14 Technical Report Approval

The municipality implements its Regional Water Scheme (RWS) projects mostly through the new Integrated Urban Development Grant (IUDG). It was a requirement that all projects be registered and approved for funding by CoGHSTA. The process was done through preparation of technical reports by the municipality through appointed consultants, which are then processed by the Department of Water Affairs for recommendation of funding to MIG. Improvements have been observed with regards to the approvals as indicated by the below recently approved technical reports:

- Kalkspruit {Kalkspruit 1&Magongoa} water supply (Approved in June 2022).
- Aganang RWS. (Assessment session in March 2022. Two technical reports approved in June 2022).

8.15 2022/23 Grants performance.

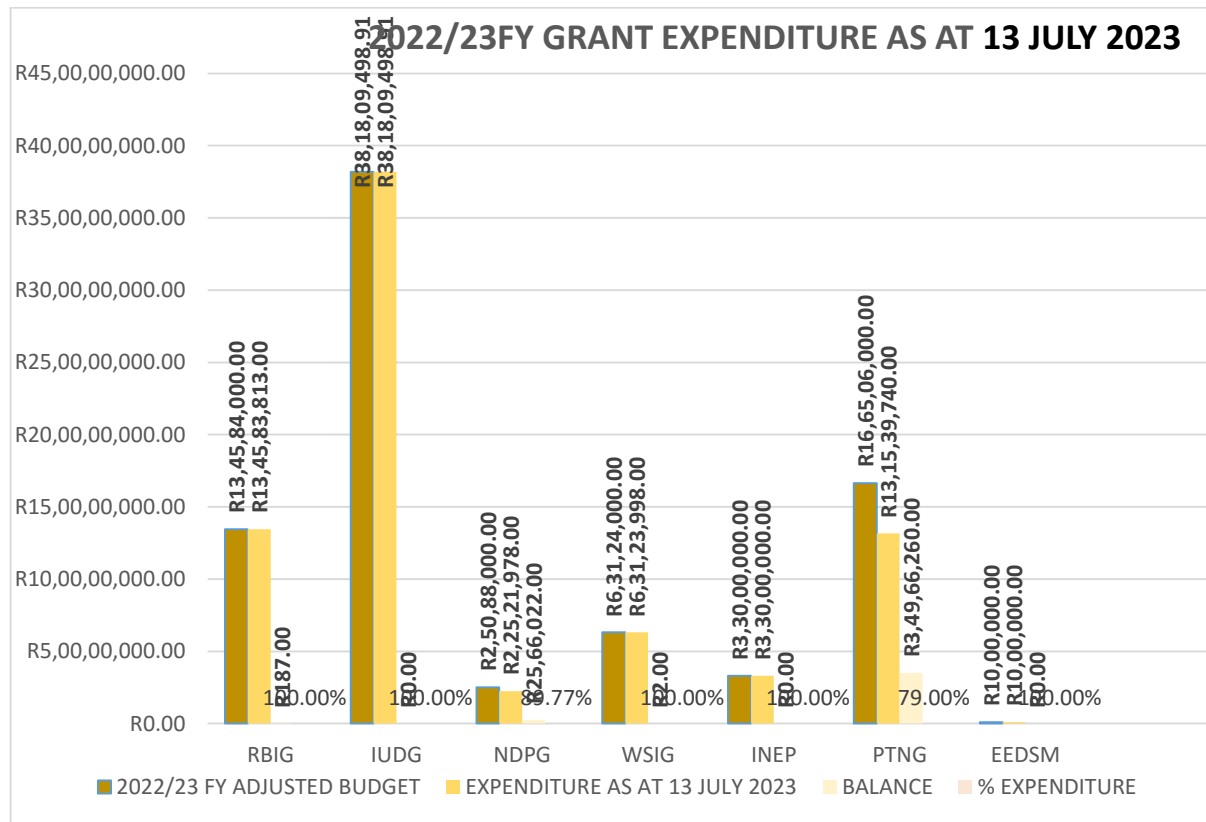
The municipality has received allocations of grants to support infrastructure development in the current financial year which are managed as follows:

GRANT REGISTER		
Code	Grant	SBU
IUDG	Integrated Urban Development Grant	PMU, Roads and Transportation, 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	Roads and Transportation
EPWP	Extended public works programme	PMU
INEP	Integrated National Electrification Programme	Energy Services

GRANT REGISTER		
Code	Grant	SBU
NDPG	Neighbourhood Dev Partnership Grant	Roads and Transportation
WSIG	Water Services Infrastructure Grant	Water and Sanitation

Source: Polokwane PMU SBU:

8.15.1 2022/23 GRANTS PERFORMANCE (Graph)



Source: Polokwane PMU SBU

8.15.2 RBIG OVERVIEW

For the 2021/22 financial year. The total allocation for RBIG is R218 806 000,00(adjusted too R230 297 962), the expenditure as of 30 June 2022 is R202 002 381.00 therefore percentage expenditure is 87.71%

For the 2022/23 financial year. The total allocation for RBIG is R154 584 000(adjusted to R134 584 000) the expenditure as at 30 June 2023 is R134 583 813. The percentage expenditure is 100%

A total of fifteen (15) multiyear projects were allocated to be implemented under the Regional Bulk Infrastructure Grant for the 2021/22 financial year and are multi-year projects. 2 at procurement, six (6) projects are at planning and design, and nine (9) are at construction between 5% and 98%.

8.15.3 RBIG OVERVIEW

Ref. No	Contract Description	Current Status
WASTE WATER TREATMENT		
1	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge.	New contractor appointed after termination
2	New Regional Waste Water Treatment Works - Structural, Mechanical, Electrical, Civil	Contractor appointed
3	Refurbishment of Polokwane Waste Water Treatment Works (WWTW) : Phase 02 (RBIG)	Contractor appointed
4	Re-routing of Seshego Outfall Sewer (RBIG)	Designs have been completed, insufficient budget
5	Refurbishment and upgrading of Mankweng Waste Water Treatment Works (RBIG)	Contractor appointed
6	Refurbishment of Seshego Waste Water Treatment Works (RBIG)	Contractor appointed
7	Replacement of AC Pipes (SCADA and Phase 02 up to PDR / IRS).	On Planning for scada installation for the water supply network. IRS not yet approved by DWS.
8	(Polokwane Groundwater Development) - PM131/2018: Construction of Sandriver North Water Treatment Works. (RBIG)	On Construction, progress at 76%. Expected completion date is October 2023

Ref. No	Contract Description	Current Status
WASTE WATER TREATMENT		
9	(Polokwane Groundwater Development) - PM132/2018: Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields (RBIG)	On Construction, progress at 98%. Expected completion date is October 2023
10	(Polokwane Groundwater Development) - PM133/2018: Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. (RBIG)	On Construction, progress at 93.95%. Expected completion date is October 2023
11	(Polokwane Groundwater Development) - PM02/2019: Seshego Water Treatment Works (RBIG)	On Construction, progress at 97%. Expected completion date is October 2023 . Potential delay on delivery of PLC due to worldwide shortage
12	(Polokwane Groundwater Development) - PM01/2019: Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (WSIG)	On Construction, progress at 97.9%. Expected completion date is September 2023
13	Polokwane Distribution Pressure and Flow Management. (RBIG)	Designs have been completed; IRS not approved by DWS
14	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW refurbishment) Additional 2-4Ml/day Phase 01. (RBIG)	Designs have been completed; IRS not approved by DWS
15	(Turfloop and Dieprivier aquifer development) - Sebayeng RWS Water Transfer. (RBIG)	Designs have been completed; IRS not approved by DWS

Source: Polokwane PMU SBU

8.15.4 IUDG OVERVIEW

In 2022/23 financial year the IUDG allocation is R426 044 000.00(adjusted to R381 809 498) the expenditure as at 30 June 2023 is R381 809 498, therefore the expenditure percentage is 100%. There is a total of forty-three (43) roads and storm water for the 2022/23 financial year, which are multiyear projects.

- ✓ Twenty-four (24) projects are at planning and design stage, one (1) at tender stage (BSC, Advert, BEC & BAC), and five (5) of the projects are at construction between 0%-69%, 12 are completed and one is practically complete.
- ✓ There are twenty-one (21) water supply and reticulation projects: Three (3) projects are awaiting technical report approval and preparations, three (3) projects are at planning and design stage and thirteen (13) at construction between 10%-95% and 2 are complete.

- ✓ There is one (1) Sanitation project on construction
- ✓ There are two (2) Energy projects on planning
- ✓ There is a total of one (1) waste management projects. The project is at BSC stage and was delayed by budget shortfall.
- ✓ There are two (2) environmental management projects on planning
- ✓ There is a total of five (5) projects for sports and recreation and they are all on construction

8.15.5 IUDG OVERVIEW (Projects on construction)

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
1	Upgrading of Arterial road in SDA1 (Luthuli) Phase 4	R6 000 000	R6 920 837,67	74%	14-Jun-22	16-Nov-22	75%	Slow progress on site, There is a court interdict that has restricted the contractor from working next to house 38 (approximately 150m)
2	Upgrading of internal streets in Seshego Zone 6	R7 000 000	R9 652 569,65	87%	11-Jul-22	05-May-23	88%	Contractor progress improved, but struggling financially
3	Upgrading of Internal Street in Seshego zone 8	R8 000 000	R9 211 318,59	84,94%	18-Jul-22	2015/02/23	100%	Project complete
4	Upgrading of internal streets in Toronto (Phase 4)	R8 000 000	R16 020 750,56	81%	04-Jul-22	23-Apr-23	98%	Practically complete
5	Upgrading of internal streets in Seshego Zone 3	R7 000 000	R7 317 858,38	87%	30-Jun-22	23-Mar-23	90%	Contractor progress has improved but on penalties
6	Upgrading of internal streets in Seshego Zone 4	R8 000 000	R9 611 214,52	89,90%	23-Jun-22	15-Feb-23	100%	Project complete
7	Upgrading of access Roads to Maja Moshate (Ga-Thaba) Phase 4	R 7 000 000	R13 702 093,19	N/A	TBC	TBC	N/A	Contractor has withdrawn from project, new contractor to be appointed.
8	Upgrading of Arterial road in Ga Rampheri Phase 4	R8 000 000	R20 037 663,12	100%	21-01-2020	04-12-2020	100%	Project complete
9	Upgrading of Arterial road in Ga Rampheri Phase 5		N/A	N/A	N/A	N/A	N/A	Consultant busy with planning

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
10	Upgrading of internal streets in Seshego Zone 2	R7 000 000	R5 411 470,70	64%	19-04-2023	15-10-2023	60%	Contractor appointed. Busy with documentation
11	Upgrading of internal streets in Seshego Zone 1	R5 000 000	N/A	N/A	N/A	N/A	N/A	Consultant busy with planning
12	Lonsdale to Monyoaneng upgrading of road from gravel to tar		N/A	N/A	N/A	N/A	N/A	Consultant busy with designs
13	Completion of Hospital Road in Mankweng	R4 950 000	R31 060 115,05	64,59%	08-Jun-21	08-Apr-22	91%	Contractor Behind schedule. Contractor on penalties
14	Rehabilitation of Streets in Nirvana	R6 000 000	R4 399 388,35	89,62%	25-Jul-22	25-Oct-22	100%	Project complete
15	Upgrading of internal streets in Westernburg RDP Section32	R7 000 000	R8 627 260,17	90%	23-Nov-22	17-Apr-23	95%	Contractor busy snag list
16	Upgrading of internal streets in Seshego Zone 5 (New Phase)	R7 000 000	R18 448 795,75	86%	13-May-21	15-Sep-22	100%	Project complete
17	Mohlonong to Kalksprit upgrading of roads from gravel to tar Phase 4	R8 000 000	R17 729 824,79	99,37%	17-Jun-21	31-Mar-23	98%	Contractor delayed by surfacing subcontractor
18	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	R689 325	N/A	N/A	N/A	N/A	N/A	On Design
19	Upgrading of road from Spitskop to Segwashi	R791 085	N/A	N/A	N/A	N/A	N/A	On Design
20	Paving of internal street from Solomondale to D3997 (ward 32)	R655 226	N/A	N/A	N/A	N/A	N/A	On Design
21	Upgrading of Boshoga to Tshabela to Boyne Road	R816 163	N/A	N/A	N/A	N/A	N/A	On Design

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
22	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	R766 579	N/A	N/A	N/A	N/A	N/A	On Design
23	Upgrading of road from Silicon to Matobole	R816 163	N/A	N/A	N/A	N/A	N/A	On Design
24	Paving of Sekoala primary school road to mehlakong (ward 29)	R766 579	N/A	N/A	N/A	N/A	N/A	On Design
25	Paving of internal streets in Mountain view	R635 787	N/A	N/A	N/A	N/A	N/A	On Design
26	Paving of internal streets at Mankgaile	R710 787	N/A	N/A	N/A	N/A	N/A	On Design
27	Paving of streets in Benharris from Zebediela to D19(ward 08)	R769 734	N/A	N/A	N/A	N/A	N/A	On Design
28	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	R665 014	N/A	N/A	N/A	N/A	N/A	On Design
29	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (w	R934 374	N/A	N/A	N/A	N/A	N/A	On Design
30	Upgrading of access road in Ga Makgoba (planning)	R978 192	N/A	N/A	N/A	N/A	N/A	On Design
31	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng (ward	R356 988	N/A	N/A	N/A	N/A	N/A	On Design
32	Paving of internal street from gravel to tar in	R559 066	N/A	N/A	N/A	N/A	N/A	On Design

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
	Mankweng Unit A							
33	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	R406 824	N/A	N/A	N/A	N/A	N/A	On Design
34	WIP Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 k	R -	N/A	N/A	N/A	N/A	N/A	On Design
35	WIP Mohlomong to Kalkspruit upgrading of roads from gravel to t	R615 877	N/A	N/A	N/A	N/A	N/A	On Design
36	WIP Construction of Storm Water in Ga Semanya32 30	R -	N/A	N/A	N/A	N/A	N/A	On Design
37	Rehabilitation of Streets in City Cluster	R11 293 406	R11 293 406	R11 293 406	04-11-2022	Not yet complete	Ongoing	On construction
38	WIP Monyoaneng to Lonsdale upgrading of roads from gravel to tar	R1 090 315	N/A	N/A	N/A	N/A	N/A	On Design
39	WIP Upgrading of stormwater in Polokwane ext 76	R1 487 748	N/A	N/A	N/A	N/A	N/A	On Design
40	Tarring of Ntsima to Sefateng Road	R734 206	R16 676 825	R734 206	21-01-2020	30-06-2022	100%	Complete
41	Ntshitshane Road	R524 262	R20 403 252	R524 262	27-01-2020	30-06-2022	100%	Complete
42	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	R -	N/A	N/A	N/A	N/A	N/A	On Design
43	Upgrading of road in ga Thoka from reservoir to Makanye 4034	R1 146 441	N/A	N/A	N/A	N/A	N/A	On Design

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
44	Olifantspoort RWS (Mmotong wa Perekisi) 2	R8 000 000	R18 942 673,29	34%	06-Mar-23	06-Dec-23	31%	Contractor is busy with excavation and pipelaying .
45	Chuene Maja RWS phase 11	R8 000 000	R14 323 593,64	92%	02-Feb-20	2015/11/22	95%	Contractor busy with snaglist. Contractor on penalties,
46	Chuene Maja RWS Phase 13		R19 000 000	33%	02-May-23	20-Jan-24	35%	Contractor appointed, site establishment is completed.
47	Moletjie East RWS Phase 15		R19 000 000	33%	02-May-23	20-Jan-24	35%	Contractor progressing well
48	Mothapo RWS Phase 15	R8 000 000	17902165,35	82%	17-Nov-21	19-Oct-22	100%	Completed
49	Mothapo RWS Phase 16		R42 306 457,68	13%	TBC	TBC	20%	Contractor is busy with site establishment.
50	Mankweng RWS phase 12	R7 000 000	R14 323 593,64	87%	02-Feb-20	2015/11/22	100%	Project completed.
51	Mankweng RWS phase 13	TBC	TBC	TBC	TBC	TBC	Consultant busy with technical report	TBC
52	Houtriver RWS Phase 14	R7 000 000	R14 077 293,29	20%	06-Mar-23	08-Sep-23	57%	Contractor busy with pipe installations
53	Mashashane Water Works phase 1	R5 000 000	R7 468 679,45	95%	21-May-21	24-Sep-22	99%	Contractor has reached completion, busy with snag list.
54	Mashashane Water works phase 2		R17 000 000	20%	04-May-23	05-Mar-23	25%	Contractor has completed site establishment, busy with site clearance.
55	Laastehoop RWS phase 10	R5 000 000	N/A	N/A	N/A	N/A	0,00%	Consultant busy with technical report
56	Sebayeng/Dikgale RWS Phase 10	R5 000 000	TBC	TBC	TBC	TBC	TBC	Consultant has reviewed designs, now busy with technical report

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
57	Sebayeng/Dikgale RWS		TBC	TBC	TBC	TBC	TBC	Consultant appointed in December 2022 to finalize technical report
58	Aganang RWS (2) (Mahoai and Rammetloana)	R17 000 000	R28 889 425,08	20%	02-May-23	02-Dec-23	25%	Contractor busy with excavations
59	Aganang RWS (2) (Chloe)		TBC	TBC	TBC	TBC	TBC	Consultant busy with borehole drillings to finalise designs.
60	Aganang RWS (2) (Mahoai and Rammetloana)		R28 889 425,08	20%	02-May-23	02-Dec-23	25%	Contractor busy with excavations
61	Boyne RWS Phase 12	R8 000 000	R15 531 000	25%	06-Apr-23	06-Dec-23	35%	Contractor busy excavations
62	Bakone RWS	R1 361 000	TBC	TBC	TBC	TBC	0%	Consultant busy with finalizing technical report
63	Rural transfer station (Molepo) (Construction, Guard house. Paving, dumping area and Fencing)	R6 000 000	N/A	N/A	N/A	N/A	N/A	Tender documentation complete, to be done by Vukuphile learner contractors
64	EXT 44/78 Sports and Recreation Facility Phase 2	R5 000 000	R23 322 608	N/A	N/A	N/A	N/A	Contractor appointed
65	Upgrading of Mankweng Stadium	R10 000 000	TBC	TBC	TBC	TBC	TBC	Planning in progress for next phase
66	Construction of an RDP Combo Sport Complex at Molepo Area	-	R8 538 669,59		18-06-2021	18-01-2022	36%	Consultant busy with design reviews and costing to complete project
67	Construction of Softball stadium in City Cluster	R25 000 000	R57 676 674,95	68,40%	24-11-2020	25-09-2022	70%	Contractor terminated contract, new contractor appointed
68	Construction of Sebayeng / Dikgale Sport Complex	R1 361 000	TBC	TBC	TBC	TBC	TBC	Consultant busy with Design review

No	Project Name	IDP Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
69	Refurbishment of Mankweng WWTPW IUDG	R13 545 686	R4 531 553	R4 531 553	01-05-2023	30-06-2023	Ongoing	Contractor on site
70	New Pietersburg 11KV switching station IUDG	R0	TBC	TBC	TBC	TBC	TBC	On design
71	Development of a regional parks In Rural Areas	R -	TBC	TBC	TBC	TBC	TBC	On design
72	WIP Greening programme	R920 160	TBC	TBC	TBC	TBC	TBC	On design
73	New Peter Mokaba stadium	R6 179 822	R6 179 822	R6 179 822	01-05-2023	30-06-2023	Ongoing	Ongoing
74	Sebayeng Dikgale Rural Sanitation	R12 650 000	R37 950 000	R6 419 613	11-05-2023	11-09-2023	33%	3 contractors appointed

Source: Polokwane PMU SBU

8.15.6 NDPG OVERVIEW

In 2022/23 financial year the adjusted NDPG allocation is R25 080 00 (adjusted to R16 198 960), the expenditure as at 30 June 2023 is R26 158 580. The expenditure percentage is at 100%.

There was a total of six (6) roads and storm water for the 2021/22 financial year, whereby three (3) are at procurement, two are complete and One (1) is at construction stage at 89% physical progress.

8.15.7 NDPG PROJECTS

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
1	Construction of safe hub	R3 121 826,00	TBC	TBC	TBC	TBC	TBC	On planning
2	Construction of access roads	R6 928 230,00	TBC	TBC	TBC	TBC	TBC	On planning
3	Construction of Municipal cluster offices	R7 018 982,00	TBC	TBC	TBC	TBC	TBC	On planning

No	Project Name	Adjusted 2021/22 Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
4	Mandela Bo-okelo Crossing(Nelson Mandela,Bookelo, Ditlou crossing)	R6 766 165,00	R32 210 491,58	R6 031 479,63	07-Jun-23	07-Jul-24	7.19%	Contractor on site
5	Stormwater Canal	R9 208 000,00	R34 713 360,36	R12 863 153,12	30-Mar-23	16-Apr-24	27%	Contractor on site
6	Hospital View Roads/Streets (Additional roads and streets)	R7 613 835,00	R29 968 020,32	R4 676 727,43	06-Feb-23	18-Feb-24	35%	Contractor on site

Source: Polokwane PMU SBU

8.15.8 WSIG OVERVIEW

In 2021/22 financial year the WSIG allocation is R65 000 000.00(adjusted to R50 000 000), the expenditure as at 30 June 2022 is R39 434 386.00. The expenditure percentage is at 73.75%

There is a total of seven (7) water supply and reticulation projects for the 2021/22 WSIG financial year, two (2) projects are completed, four (4) projects are on construction stage at progress at between 0 and 95% and one is at tender stage.

8.15.9 WSIG PROJECTS

No	Project Name	Adjusted Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
1	Badimong RWS	R2 379 194,00	4034833,02	R8 498 210,41	24-May-23	28-Jul-23	100,00%	Project Completed
2	Segwasi RWS Phase 6	R2 379 194	Not yet appointed	TBC	TBC	TBC	TBC	Awaiting approval of business plan
	Aganang RWS {3}Ramalapa,Masha maite,Makgodu borekwa and Mars	R3 458 767						
3	Ramalapa		R11 215 798,35	R4 332 957,91	16-May-23	22-Nov-22	Completion inspection done	Contractor busy with pipelaying

No	Project Name	Adjusted Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
4	Mashamaite		R16 136 794,48	R5 551 531,52	10-Jun-22	25-Jun-23	Practical inspection to be done by 20 June 2023	Contractor busy with excavations
5	Makgodu		R7 585 710,62	R8 498 210,41	22-Feb-23	31-Jul-23	Construction progress at 85%	At BEC
6	Kulkspruit		Not yet appointed	R13 595 249,35	Not yet appointed	Not yet appointed	Awaiting appointment of Contractor	Practically complete
7	Mars		R11 427 607,08	R4 332 957,91	23-May-23	23-Jul-23	Construction progress is 65%	

Source: Polokwane PMU SBU

8.16 2022/23FY GRANT EXPENDITURE

The table below indicates the grants performance

Item no.	Grant Name	2022/23FY Allocation	Expenditure by End June 2022	Expenditure %
1.	RBIG	R134 584 000,00	R134 583 813,00	100,00%
2.	IUDG	R381 809 498,91	R381 809 498,91	100,00%
3.	NDPG	R25 088 000,00	R26 158 580,00	104,27%
4.	WSIG	R63 124 000,00	R63 123 998,00	100,00%

Source: Polokwane PMU SBU

8.17 FORWARD PLANNING FOR 2023/24

8.17.1 2023/24 GRANTS ALLOCATIONS

No	Project Name	Adjusted Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/Comments
1	Construction of safe hub	R3 121 826,00	TBC	TBC	TBC	TBC	TBC	On planning

No	Project Name	Adjusted Budget	Appointed amount	Expenditure	Start date	Completion date	Physical Progress (%)	Progress/ Comments
2	Construction of access roads	R6 928 230,00	TBC	TBC	TBC	TBC	TBC	On planning
3	Construction of Municipal cluster offices	R7 018 982,00	TBC	TBC	TBC	TBC	TBC	On planning
4	Mandela Bo-okelo Crossing(Nelson Mandela,Bookelo, Ditlou crossing)	R6 766 165,00	R32 210 491,58	R6 031 479,63	07-Jun-23	07-Jul-24	7.19%	Contractor on site
5	Stormwater Canal	R9 208 000,00	R34 713 360,36	R12 863 153,12	30-Mar-23	16-Apr-24	27%	Contractor on site
6	Hospital View Roads/Streets (Additional roads and streets)	R7 613 835,00	R29 968 020,32	R4 676 727,43	06-Feb-23	18-Feb-24	35%	Contractor on site

8.17.2 2023/24 Budget Per Grant

This part aims to update the progress on the municipality's Capital Infrastructure Program for the Financial Year (2023/24).

GRANT	2023/24 FY BUDGET
RBIG	R161 538 999
IUDG (co-managed by Water and Sanitation, Roads and Transportation)	R435 949 000
NDPG	R32 167 999
WSIG	R72 700 000
EPWP	R 11 570 000
PTNG	R131 479 138
INEP	R17 160 000
EEDSM	R4 000 000
Total	R797 238 843 *

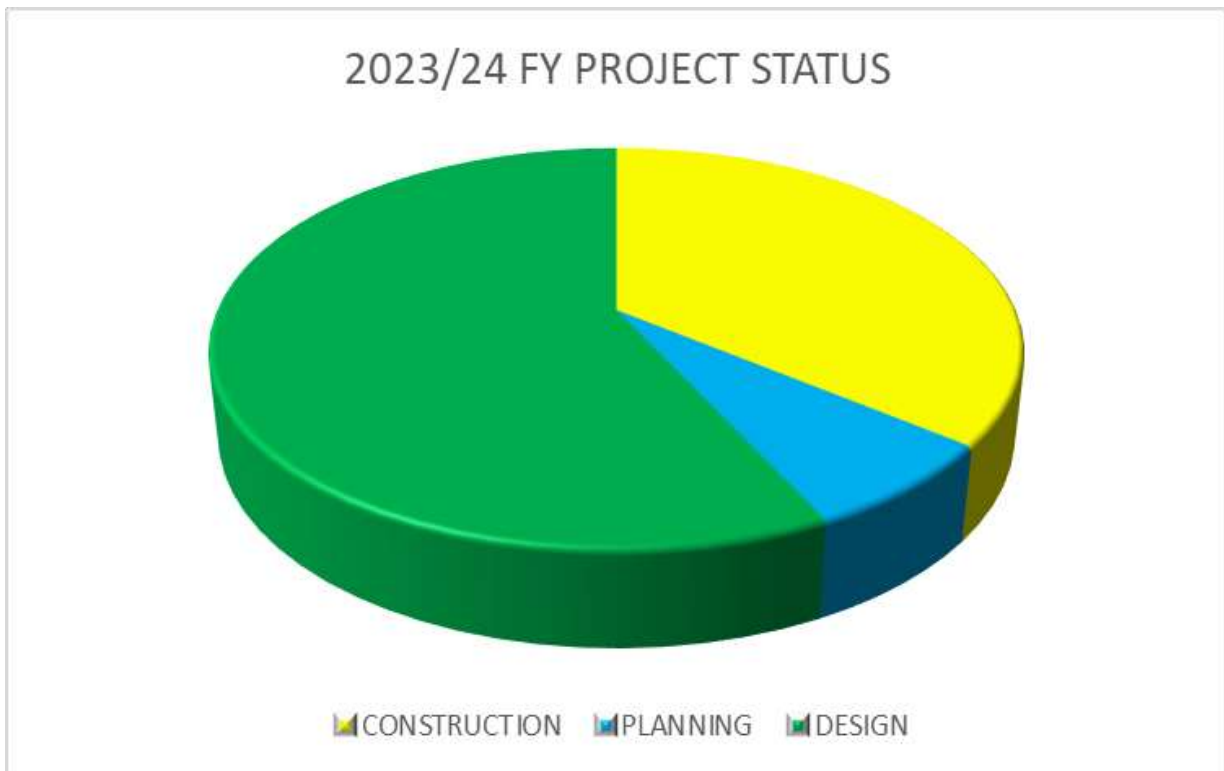
Source: Polokwane PMU SBU

8.17.3 SUMMARY OF FORWARD PLANNING

There a total of 112 capital projects at a value of R797 238 843 funded from various grants with statuses categorised as follows:

PROJECT STATUS	NUMBER OF PROJECTS	VALUE
CONSTRUCTION	40	R535 918 624
PLANNING	8	R44 569 564
DESIGN	64	R216 750 655
TOTAL	112	R797 238 843

8.17.4 2023/24 Financial Year Project Status Quo



8.18 INTERNAL AUDIT

8.18.1 Definition and mandate of Internal Audit

The International Professional Practices Framework defines Internal auditing as an independent, objective, assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

According to chapter 14, section 165 of the MFMA, each municipality and each municipal entity must have an internal audit unit. The MFMA allows the IAA to be outsourced to assist the municipality or the municipal entity to develop its internal capacity. However, the Council or the board of directors should ensure that it is cost-effective to outsource.

The Internal Audit Function of Polokwane Municipality has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that Internal Audit Activity should apply the Standards for the Professional Practice of Internal Audit (SPPIA) in the execution of its functions.

The purpose of the Standards is to:

- Delineate basic principles that represent the practice of internal auditing.
- Provide a framework for performing and promoting a broad range of value-added internal auditing.
- Establish the basis for the evaluation of internal audit performance.
- Foster improved organisational process and operations.

Standards for the Professional Practice of Internal Audit (SPPIA) consists of Attributes, Performance and Implementation standards:

Attributes standard

Attributes standards address the attributes (characteristics) of organisations and individuals performing internal audit services. These includes that the purpose, authority and responsibilities of the Internal Audit Activity should be defined in the audit charter, Internal Auditors should apply proficiency and due professional care in discharging internal audit work and the Internal Audit activity should go through the process of quality assurance and devise a development program.

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfil its responsibilities. The Chief Audit Executive must confirm to the ‘board’, at least annually, the organizational independence of the Internal Audit Activity”.

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner. Standard 1010 require that “The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the Standards with senior management and the board. “Standard 1010 require that “The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work”.

Performance standards:

Performance Standards provide guidance on the nature of audit work and planning, conducting, managing, communicating, and reporting throughout the audit activity, the standards also address aspects such as resource and risk management, policies and procedures, control, and governance.

Implementation standard:

Implementation Standards are provided to expand upon the Attribute and Performance standards, by providing the requirements applicable to **assurance** or **consulting** activities.

Assurance services involve the internal auditor’s objective assessment of evidence to provide an independent opinion or conclusions regarding an entity, operation, function, process, system, or other subject matter. The nature and scope of the assurance engagement are determined by the internal auditor.

Consulting services are advisory in nature and are generally performed at the specific request of an engagement client. The nature and scope of the consulting engagement are subject to agreement with the engagement client.

Internal Audit operate in terms of approved Charter which set out the nature, role, responsibility, status and authority of internal auditing within Polokwane Municipality and to outline the scope and responsibilities of the Internal Audit activity.

8.18.2 Internal Audit Strategic Coverage Plan

The rolling three-year Internal Audit Plan is developed based on the strategic organisational risk register and the annual Internal Audit Plan is derived or based on the Rolling Three-Year Strategic Internal Audit Plan.

The critical success factors for an effective internal audit plan are that it:

- Is aligned with the strategic objectives of the organisation.

- Covers the strategic risk areas facing the organisation, not just the financial risks and controls.
- Is risk based – addresses the key risk areas/concerns of management.
- Is prepared in consultation with management and the Audit and Performance Audit Committee.
- Matches assurance needs with available resources.
- The Internal Audit Plans includes risk based, performance information reviews compliance, ICT, financial, follow up and adhoc (requests from management) reviews. The Internal Audit Plans also highlights the objectives, scope, risks to achieving objectives and the resource allocation.

8.18.3 Audit Committee and Performance Audit Committee

The Audit and Performance Audit Committee (APAC) is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

The Audit and Performance Audit Committee currently has five members, comprised of the Chairperson and four members.

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

8.18.4 Operation Clean Audit (OPCA)

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

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

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

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

8.18.5 Resources availability for Internal Audit

The current Internal Audit function comprises of the Chief Audit Executive, Four Assistant Managers: Internal Audit, seven (7) Internal Auditors, as well as a panel of four Co-Sourced Internal Audit Service Providers.

8.18.6 Report of the Chief Audit Executive on AGSA Audit Opinions

Report of the Chief Audit Executive on **AGSA Audit Opinions Matters** for the term of the office of Council.

Auditor General (SA) Audit Opinion

2015/2016 Financial Year: Unqualified audit opinion with matters of emphasis

The matters of emphasis were as follows:

- Restatement of corresponding figures
- Material impairment
- Material under spending
- Unauthorized expenditure
- Irregular expenditure

2016/2017 Financial Year: Qualified audit opinion

The basis for the qualified audit opinion were as follows:

- Property, Plant and Equipment
- Revenue from exchange transactions
- Expenditure
- Revaluation Surplus
- Cash flow statement

2017/2018 Financial Year: Qualified audit opinion

The basis for the qualified audit opinion were as follows:

- Revenue from exchange transactions
- Commitments

2018/2019 Financial Year: Qualified audit opinion

The basis for the qualified audit opinion were as follows:

- Property, Plant and Equipment
- Revenue and receivable from exchange transactions
- Cash and cash equivalents

2019/2020 Financial Year: Qualified

The basis for the qualified audit opinion were as follows:

1. Property plant and equipment
2. Investment property
3. Revenue and receivables from exchange transactions

2020/2021 Financial Year: Qualified

The basis for the qualified audit opinion were as follows.

1. Property plant and equipment
2. Revenue from exchange transactions

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

The following table reflects the movement of the municipality audit opinions for the term of office of council:

Financial Year	Audit opinion	Movement of audit opinion
2018/2019	Qualified	
2019/2020	Qualified	
2020/2021	Qualified	
2021/2022	Unqualified	

Financial Year	Audit opinion	Movement of audit opinion
2022/2023	Unqualified	

Source: PLK Auditor General Opinion Report

-  Improved audit opinion
-  Maintained same audit opinion
-  Regressed

8.18.7 DISCIPLINARY BOARD

The Municipality has also established a disciplinary 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 disciplinary 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 disciplinary 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 Disciplinary Board presents its reports to Council through its chairperson who is the member of the Audit Committee.

8.19 RISK MANAGEMENT

8.19.1 Risk Management core responsibilities

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

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

8.19.2 Risk Management Committee

Oversight of overall Municipal risk management activities resides with Risk Management Committee and the Audit and Performance Committee. Risk Management Committee meet quarterly and report to the Audit and Performance Audit Committee.

Risk management Committee is chaired by an independent person who is not an employee of the Municipality, the chairperson was appointed in March 2023 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. All Municipal Directors are members of the Committee. The committee as a collective possess a blend of skills, expertise and knowledge of the Municipality, including familiarity with the concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within the Municipality.

8.19.3 The Risk Champions Committee

Risk Management Unit has also established an internal a Risk Champions Committee, its main objective is to assist Risk management SBU in implementing risk management framework and cascading risk management processes to lower levels in the municipality.

8.19.4 Top 10 Strategic Risks Identified

Strategic risks are reviewed annually, the main purpose of the review is to assess progress made in risk treatment strategies, determine whether the risk identified in the previous year and mitigations were implemented and whether those risks are still relevant and identify emerging risks. Strategic risks are reviewed annually, and the process has been aligned with the IDP and Budget process to ensure that identified risk mitigations are budgeted for.

Below are the top 10 strategic risks identified for 2023/24 Financial Year

1. Ageing of infrastructure (Energy, Water, Roads, and Facilities)
2. Electricity losses (technical and non-technical losses)
3. Water Scarcity and water losses
4. Poor performance of allocated grants
5. Cash flow constraints
6. Negative Audit Outcome
7. Fraud and Corruption
8. Theft and vandalism of municipal infrastructure eg, (Cable theft, Public toilets, water infrastructure etc)
9. Cyber-attack
10. Slow economic growth and development

8.19.5 Risk assessment review process

Risk assessment and review process is conducted annually at strategic and operational level where Directors and SBU Managers are consulted and encourage to identify risks and mitigations. Operational risks assessment and review is conducted for each SBU. Reporting of progress on mitigation both strategic and operational risk is done on the reporting system and monitored continually and reported to EXCO and Risk Management Committee.

8.20 Fraud and Corruption Strategy

8.20.1 Polokwane Municipality statement of attitude to fraud

Polokwane Municipality always requires all staff to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure, and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated, and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services and other relevant state organ depending on the nature of the matter. The Municipality has an approved anti-fraud and corruption strategy approved by Council.

8.20.2 Whistle Blowing Policy

Council has approved a whistle blowing policy in compliance with the Protected Disclosures Act, the policy is intended to encourage and enable staff to report suspected fraud and corruption activities within Polokwane Municipality rather than overlooking a problem or blowing the whistle via inappropriate channels. The Municipality also encourages communities and stakeholders or service providers who suspect fraud and corruption to report allegations of fraud and corruption using the protected disclosure.

An alternate way of reporting possible fraud and corruption can be made by contacting the Municipality's Fraud Hotline (**0800 20 50 53** or email cdm@tip-offs.com). The Fraud Hotline is available 24 hours in all official language, you have an option to remain anonymous or identify yourself when reporting.

8.20.3 Anti-Fraud and awareness

The Municipality conducts fraud awareness activities to create awareness on fraud and corruption prevention on a quarterly basis as required by the Fraud Risk Management Plan.

RISK MANAGEMENT

Do you know how to achieve your objectives?

1. Know what could go wrong and who will take the responsibility.
2. Consider Risk Management in all decision making process.
3. Develop effective strategies to manage your risks.
4. Take accountability for your risks and opportunities.

For more info:
Contact Risk Management Unit
015 290 2244 / 2012
Fraud hotline:
0800 20 50 53

Reaga
Robbene

The ultimate in innovation and sustainable development
Layout and Design: Polokwane Municipality (communications and Marketing)

Anti-Fraud and awareness 1

Every garden has some weeds

Your tip-off is needed to get rid of corruption

Don't support it. Report it!
24 Hours a day, 365 Days a year!

0800 20 50 53
cdm@tip-offs.com

Tip-offs Anonymous - South Africa's leading independent hotline service provider is dedicated to help you report fraud & corruption while remaining totally anonymous. Tip-offs Anonymous serves as a valuable practical deterrent against dishonesty within Capricorn District Municipality and its local Municipalities.

Deloitte

Anti-Fraud and awareness 2

Source: PLK Risk Management SBU

8.21 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

8.21.1 Key Municipal Stakeholders

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

8.21.2 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.

During the development of the current Organizational Structure (Organogram), Traditional Leaders were 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 visit 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.

8.21.3 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.

8.21.4 Ward Committee and Community Development Workers (CDW's)

The table below is depiction of ward committee system and number of CDW's deployed in Polokwane municipality:

Table: Distribution of ward committees and Community Development Workers

Number of Wards	Number of CDW's	Number of ward committees	Number of wards committees not functional	Challenges
45	29	450	0	Limited capacity building programmes due to financial constraints. Limited number of CDW's in the municipal area. CDW's report to CoGHSTA and are not always able to honour our invitation for them to attend our Ward Committee meetings.

Source: PLK Legislative Support SBU

8.22 SECRETARIAT

8.22.1 The main objectives of the Secretariat unit are to:

- 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, Speakers Office and the Office of the Whip of Council.
- To run an effective decision making support programme for portfolio committees.

8.22.2 Challenges / Constraints at Secretariat and Records

- None adherence to the meeting dates scheduled for Portfolio meetings and Mayoral Committee.
- Late submission of reports for packaging for portfolio, Mayoral Committee and Council.
- Inadequate office and record filling space.

Interventions

- To review and improve processes to ensure total compliance with the Corporate Calendar.
- Timelines for receiving reports and distributions to councillors in compliance with the Council Rules of Order are to be issued and strictly complied with.
- Records to be converted and filed electronically, with the paper records being filed timeously filed at the Records section.

8.23 COUNCIL COMMITTEES

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is the political head championing the strategy of the Municipality. Executive Mayor is assisted by the Mayoral Committee made up of 10 councillors, and six are full time councillors. The Mayoral Committee is responsible for individual portfolio and report directly to the Executive Mayor.

Polokwane Municipality holds its Council meetings 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**).

8.23.1 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	56
2	EFF	21
3	DA	07
4	VF+ (FF+)	02
5	COPE	01
6	ABC	01
7	MSM	01
8	ACDP	01

Source: PLK Legislative Support SBU

8.23.2 Portfolio Committees

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

The Municipality has **Ten (10) Portfolio committees**. Each of the ten members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public.

8.23.3 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 municipal 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:

8.23.4 MPAC Members

Table: MPAC Members

	COUNCILLOR	POLITICAL PARTY
1.	Chidi Tiny Doraine Ramathabatha	DA
2.	Clarke Susanna Elizabeth	VF+ (FF+)
3.	Dikgale Sewela Julia	ANC
4.	Lebogo Matome Jacob	EFF
5.	Makhafola Malesela Daniel	ANC
6.	Malatji Kgashane Michael	ANC
7.	Mokobodi Mpho Victor	ANC
8.	Ngoasheng Lehlogonolo Herman (Chairperson)	ANC
9.	Ramakgolo Maula Meriam	ANC
10.	Ramaphakela Maketu Freddie	EFF

Source: PLK Legislative Support SBU

8.24 COMMUNICATION AND MARKETING

Communications and marketing are important elements of good governance. It is through communication that the communities and other stakeholders are informed about the activities, challenges and achievements of the municipality and thereby being empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its stakeholders.

The incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing so that the municipality can efficiently respond to the needs of the communities in that cluster with the assistance of the Public Participation and Clusters Services.

A variety of media platforms are used to encourage community participation in municipal affairs. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs. The turnaround strategies and activities driven by the political leadership are highlighted during direct communication with communities and complemented by proper messaging.

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through digital media platforms in the form of SMSs, chat groups, broadcast lists, Facebook, Twitter, YouTube etc.

Face-to-face, direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows and other interested groups meetings on a regular basis.

Services challenges and achievements, products and programmes of the municipality have been and continue to be profiled on various radio stations (national, regional and community) newspapers, posters and third-party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintained sound relationship with the media personnel.

The municipality has adopted a communications brand which is an umbrella brand that would provide shelter under which developmental activities that relates to the growth of the city should be communicated to the residents of Polokwane. The “Re aga Polokwane” (which means we are building Polokwane) platform is being used to ensure the City’s citizens have a better understanding of the various projects that the city is embarking on and why the city has embarked on these projects. Further, the brand provides residents and businesses with a platform and opportunity for their own initiative to come up with programmes that will benefit and improve the city in various ways. The programme has taken off the ground.

Under this banner, the municipality must develop and implement a comprehensive well-researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

There is a need to make full use of billboards, electronic and conventional) around the city and urban areas to communicate key programmes around awareness like water and environmental conservation.

8.24.1 Complaints Management System

The municipality uses suggestions books to record all complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality.

The books are placed at the rates halls and cluster offices frequented by the public. The books are attended to regularly and content is shared with the affected SBU’s to ensure that the inputs are attended to.

The Call Centre currently managed by various service departments including the Community Services Directorate is available and allows members of the public to report complaints or other service-related issues. Processes are currently underway to implement an integrated or one stop call centre that will be able to deal with services standards within the municipality.

The Facebook Page must be used to complement the current control room where complaints and complements are forwarded to the relevant departments for intervention. Complaints are also received through government hotlines, walk-ins and media enquiries.

The municipality also participates in the District and the Provincial Hotline and Batho Pele Forums where management of complaints are attended with the aim of reducing complaints received.

The municipality now 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.

There is an urgent requirement for the municipality to have a dedicated business unit that will deal with the development of performance standards drawn from standard operating procedures developed by all the business units in the municipality. This will be used as a benchmark for acceptable and non-acceptable standards of delivery of services. This unit should be able to keep track of service complaints received from all government hotlines, suggestion books, walk-in, and control room and media queries.

8.24.2 New electronic and social media channels of Communication



Source: PLK Communication and Marketing SBU

8.25 EXECUTIVE SUPPORT PROGRAMMES

The Executive Support Unit is located within the Office of the Executive Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons as well as people living with**

HIV. The forums for all the targeted groups were established, including the Local Aids Council and the Local AIDS Council Technical Committee, with the aim of mainstreaming all the Executive Support programmes into the municipal services and processes. The Ward AIDS Councils will be Re- established in all 45 wards of the municipality. The unit plays a role of supporting and strengthening these councils to yield best possible results of reducing HIV and AIDS and other opportunistic diseases. Social ills such as Gender Based Violence, Teenage pregnancy, Substance abuse and others, are also addressed within these municipal structures. The HIV and AIDS/Special Programmes Centre 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.

8.25.1 Core Function of the Executive Support SBU

The core function of this unit is to provide care and support services to the vulnerable groups in the community. Mainstreaming of services is ensured through the following programmes:

- **HIV/AIDS, STI and TB (HAST)**
- **Gender Focal Point**
- **Disability Rights Advocacy**
- **Youth Development**
- **Children's Rights Advocacy**
- **Older Persons' Rights Advocacy**

The Executive Support Programmes are regulated through community forums: i.e.

- Local AIDS Council, Local AIDS Council Technical Committee and The Ward AIDS Councils.
- Gender Forum and the Men's Forum
- Older Persons Forum
- Disability Forum
- Children's Rights Stakeholders Forum
- Youth Forum
- Civil Society Organizations Forum
- 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.

8.25.2 Special Focus Challenges

Special Focus Challenges raised during the IDP Consultation meetings are:

Challenges raised during the IDP Consultation	Corrective measure
1. Braille Documents for the blind and partially sighted persons	As a short-term intervention strategy, the documents and agendas used during community consultation meetings are printed in Braille with the assistance of South African National Association of the Blind and Partially sighted (SANABP). Plans are underway to have the IDP and Budget document printed in Braille. Plans are also underway for the procurement of the Braille machine for the municipality.
2. 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 well in the procurement process.	Women and people with disabilities and youth are encouraged to register on the municipal data base.
5. Most of our buildings still not user friendly to our people living with disabilities.	Access ramps were constructed at the 1 st , 2 nd and 3 rd floor entrances of the building.
6. Inclusion of people with disabilities in the workforce (non-compliance to the 2% employment mandate) The Employment Equity Survey conducted confirmed	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.

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

Source: Special Focus SBU

8.26 Health and Social Development

8.26.1 Health Facilities Analysis

To optimize the delivery of quality health care services to the community of Polokwane, the provision of health services is fairly covering the communities. There are 40 clinics and 1 health care centre found in the municipal area. Most of the clinics operates 24 hours and are fairly equipped with all necessary infrastructures. The municipality also harbours a provincial hospital, 1 District hospital and 2 tertiary hospitals.

8.26.2 Regional Hospitals in the City of Polokwane

The following are the Major Hospitals in City of Polokwane

1. Polokwane Hospital
2. Mankweng Hospital in Mankweng township (30 km east of Polokwane)
3. Pholoso Netcare Hospital (next to savannah Mall)
4. Seshego District Hospital (10 km out of Polokwane City)
5. 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

8.26.3 HIV /AIDS Prevalence in Polokwane

HIV and AIDS

The burden of HIV and AIDS continue to pose a developmental hurdle because it put PLM's human assets at risk of morbidity and mortality. Data extracted from Regional Explorer (2019) showed that 59,664 people were infected with HIV in 2016; 69,539 in 2017 and 71,007 in 2018. During the same period, 1376 AIDS related deaths were reported in 2016: 1234 deaths in 2017 and 1241 deaths in 2018. Owing to an effective ARV treatment strategy adopted in 2009, AIDS related deaths reduced significantly by 9.8% between 2016 and 2018. The City of Polokwane is arguably one of the top HIV hotspots in Limpopo Province.

8.26.4 National HIV prevalence

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

8.26.5 Awards Received by Special Focus

The Special Focus unit received an award for the most resourceful Council in terms of gender mainstreaming during the Capricorn/Swaziland Gender Protocol and Justice summit.

8.26.6 The 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.

8.27 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.

8.27.1 Core Functions of Legal Services

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

1. Litigations
2. Properties
3. Legislation and law enforcement
4. Governance and corporate affairs

The unit has **FIVE** lawyers appointed to handle each area of specialization in the municipality.

1. Litigation

There has been growth in litigation initiated by law firms and private parties since the beginning of the new democracy; this signifies the population exercising their rights freely in the courts of law. There is a need for the Municipality to put measures in place to reduce costs where is necessary to do so. The current panel of qualified and experienced Attorneys from where appointment to represent the Municipality is coming to an end. However due the current pandemic in the country, an extension is ought for the extension of the panel until the advertisement and appointment is finalized. Attorneys are appointed on a necessity basis as some matters are according to their complexity handled internally and/ or referred to the Insurance with a view to reduce legal fees. As a way of reducing spending on cases, matters that are less complex are handled internally and when the matter is ripe for hearing an Attorney is appointed to represent the Municipality as and when a need arises.

Cases emanate from different causes of actions which are categorized hereunder:

- Contract Management 04
(3 handled externally and 1 handled internally)
- General damages 27
(20 handled externally)
(7 handled internally)
- Public liability 13
(All handled externally)
(19 referred to the Insurance)
- Services rendered 12
(All handled externally)
- Revenue management 2
(2 handled externally)
- Illegal land use 47
(All handled external)
- Notice of motion (applications) 9
(Handled externally)
- Summons issued by the municipality 2
against third parties
(All handled externally)

Challenges Litigation

- Locus standing to appear in court challenged which may have an impact of cases handled internally, if found wanting this will have an impact on the budget as it will mean we have to appoint external attorneys.
- Civil litigation takes a long time to finalize and this impact on the budget as there has to be more funds budget to finalize the matter.
- Further instructions from User departments not furnished and thus impacting on the outcome of cases.
- Lack of financial resources (constraint budget) with the permanent sit of the High in Polokwane, Claimants opt for litigation in the High Court.
- Non-compliance with rules and regulations resulting in litigation and exposing the Municipality to financial risk.
- No progress from matters referred to the Insurance resulting in matters pending for a long time.

- Illegal land-uses in the city increasing daily.
- Reliance on the internet for research on legal opinions
- Lack of storage resulting in decentralization of files/ information

Intervention Litigation

- Attorneys called for in house clarity where same is sought.
- Instruction to dismiss long outstanding matters issued.
- Supervisory intervention in the event of instructions not being furnished.
- Pleadings in other matters are prepared in house and finalized by in-house legal advisors, in other files referral for appointment is done at a later stage.
- A need to come up with strategy on handling of illegal land-use without litigating.
- Establishment of legal library
- Creation of storage space

2. Governance and Corporate Affairs

Service Level Agreements	Number
Instructions received for drafting	92
Service Level Agreement drafted	92
Service level agreement signed	89
Number not yet signed and awaiting MM's signature	03
Memorandum of Agreement/Understanding	
Instruction received for drafting	06
Drafted	06
Finalized	06
PAIA	
Instructions received for commenting	15

Finalized	13
Pending	02
Legal Opinions	
Finalized	06
Pending	0
Legal Comments on Council Report:	
Finalized	06

Source: Legal Services SBU

Challenges Governance and Corporate Affairs

- Service Providers take time to return the signed agreements for Municipal Manager’s to sign.
- Delay in appointment of legal advisors.

Interventions Governance and Corporate Affairs

- Service Providers should not be allowed to render services before the agreement is signed.
- Expedite appointment of Legal Advisors to assist with governance and corporate affairs matters.
- To review matter with potential of settlement without setting a precedence for future claimants.

• **Legislation & Law Enforcement**

By-laws/Policies Status	Number of Cases
By-laws drafted & adopted by council pending promulgation	08
By-laws adopted & promulgated	03

By-laws/Policies Status	Number of Cases
Policies drafted & pending adoption by council	04
Policies adopted	03
Draft By-laws carried over to 2020/2021	12
By-laws adopted and promulgated for the period 2020/2021	07
Draft Policies for the period 2020/2021	06
Policies adopted for the period 2020/2021	0

Source: Legal Services SBU

Challenges experienced in the drafting of By-Laws and Policies

- It happens from time to time that SBU's do not include Legal Services in the consultation process when embarking on the drafting of various by-laws and policies.
- This conduct causes delays in the process and also creates a risk for the municipality where documents which have not been legally vetted gets adopted by Council.

Interventions aimed at addressing challenges.

- Regular updating of the Municipal Code Enables Legislation and Law Enforcement to effect amendments to and to update existing policies and by-laws and presenting such documents to the relevant SBU's requesting their comment and inputs.
- Such relevant policies and by-laws are then reviewed and updated via this initiation process, thus minimizing possible risk.

Legal Property

Notarial Leases	Number
Number of notarial leases	06
Finalized	04
Pending	02

Lease Agreements	
Number of lease agreements	07
Finalized	07
Pending	0
TRANSFER OF IMMOVABLE PROPERTIES:	
Number of immovable properties	387
Finalized	9
Pending	378
Cancellation of Notarial Lease Agreements	
Number	6
Finalized	5
Pending	1
Legal Comments on Council Report:	
Number	57
Finalized	57
Pending	0
Legal Opinions	
Number	01
Finalized	01
Pending	0
Donation Agreement	
Finalized	0
Pending	03

Source: Legal Services SBU

Challenges Legal Property

- Purchasers relies on financial institutions to finance the sale of the immovable property through mortgage bond and the process delays the transfer of ownership.
- Dealing with project managers who does not have necessary expertise in property matters or real estate.
- Delay in finalizing matters.

Interventions Legal Property

- Property Management SBU should manage ALL Council owned properties.
- The Department of Rural Development has brought service closer to the City of Polokwane by opening the Office of the Registrar of Deeds and this will enable the Municipality to expedite the transfer of ownership of the immovable properties and registration of Notarial lease agreements.
- Increase capacity in the Property Management SBU.

8.27.2 Legal Services challenges



8.27.3 Interventions-Legal Services

- Appointment of legal Services Officials to be members of Bid Specification Committee (BSC).
- Review matters with potential of settlement.
- Approval of quotation for quality assurance and effective drafting of SLA's finalization.
- Budget provision
- Handling of litigious matters internally prior to handing them over to private attorneys
 - Constant engagement with the justice cluster (Judiciary) to ease the delay in dealing with contraventions of Municipal By-laws.

CHAPTER Nine - Municipal Transformation and Organisational Development Analysis

9.1 ORGANIZATIONAL STRUCTURE

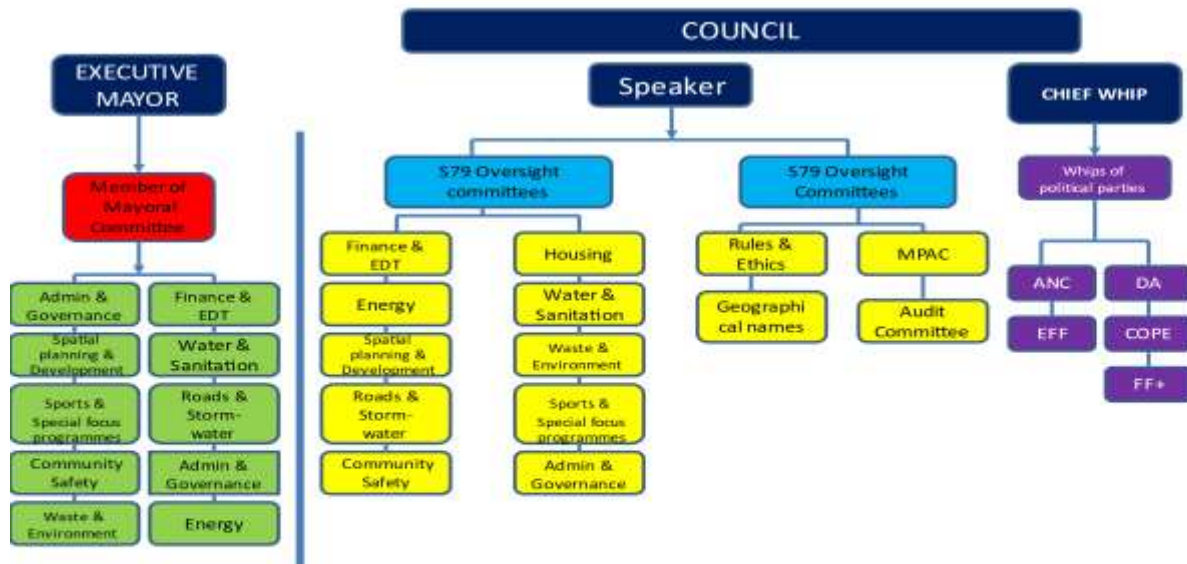
Municipalities are faced with increased scrutiny, budget constraints and pressure to improve services. Leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery is carried out primarily through human capital. Polokwane municipality can only position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by also promoting itself as being a desirable place to relocate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

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

The governance model consists of the Legislative Authority (Speaker of Council, Chief Whip and Section 79 Portfolio and Standing Committees), the Executive Authority (Executive Mayor and Members of the Mayoral Committee (MMCs) as indicated below.

9.1.1 Political Governance Structure

POLITICAL GOVERNANCE STRUCTURE



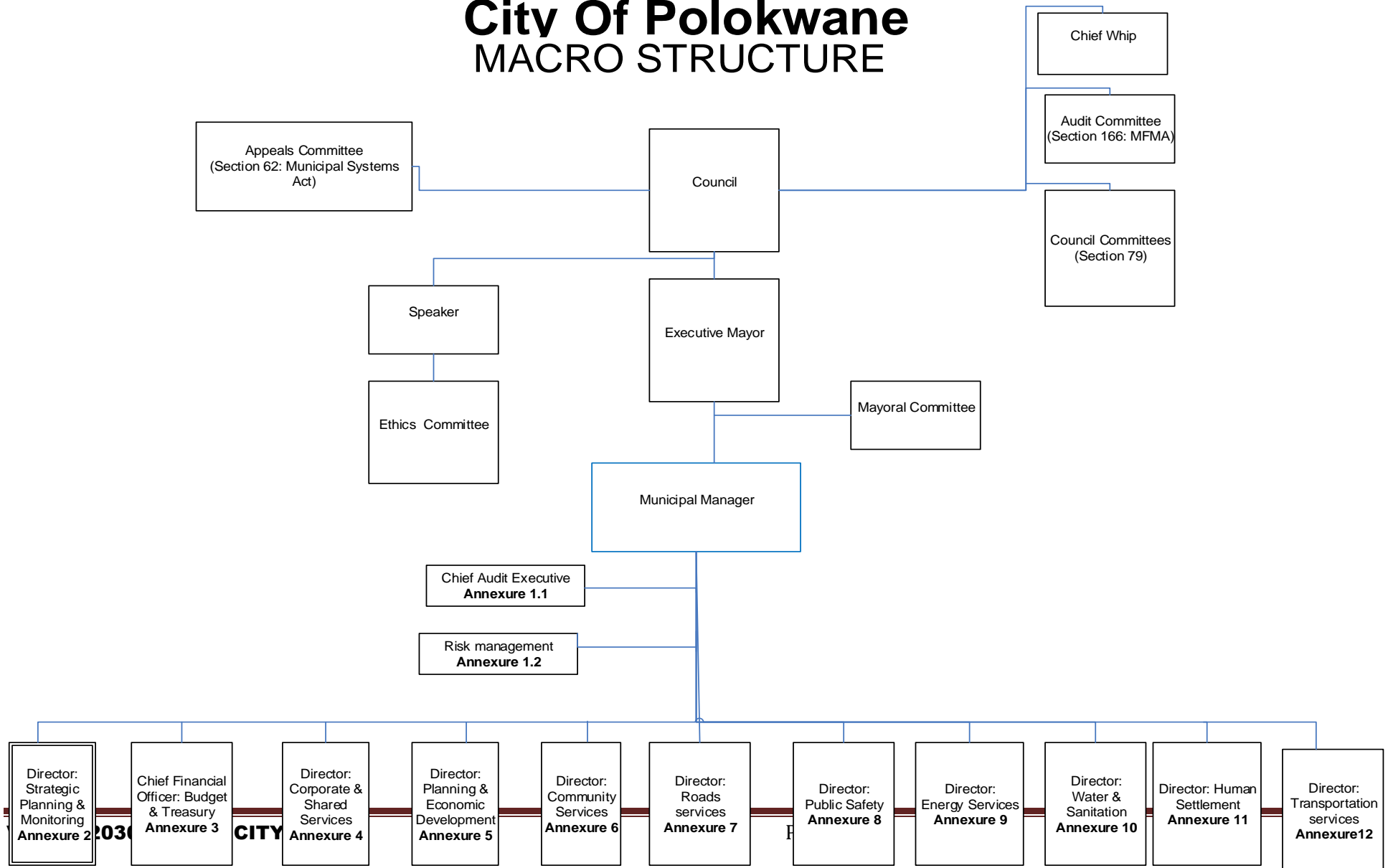
The position of a Transitional Advisor exists on the organisational structure. Its function is to coordinate the metropolitan status processes and applications (metro status). The functions are listed as follows:

- Research on the attainment of Metro status with relevant Metropolitan cities.
- Benchmarking
- Analysis of status quo
- Assist directorates in identifying projects aimed at driving the attainment of a Metro in the IDP and budget.
- Monitoring and evaluating set deliverables for various directorates.
- Regular reporting on project road map to EXCO, Portfolio Committees, MAYCO, and Council

The organizational structure has 4884 positions. The structure is being implemented through a phased in approach in response to new developments.

9.2 The organizational structure

City Of Polokwane MACRO STRUCTURE



9.2.1. Appointment of Senior Managers

There are Currently (10) Senior Manager Positions on the City of Polokwane's Organogram.

- 1) Municipal Manager (MM)
- 2) Chief Financial Officer (CFO)
- 3) Deputy: Chief Financial Officer (DCFO)
- 4) Director: Planning and Economic Development
- 5) Director: Community Services
- 6) Director: Strategic Planning Monitoring and Evaluation (SPME)
- 7) Director: Transportation
- 8) Director: Roads and Storm Water
- 9) Director: Corporate and Shared Services
- 10) Director: Water and Sanitation
- 11) Director: Energy Services

9.2.2 New Senior Managers Positions on the organogram

The Organogram has split the Directorate Transportation and Roads into two (namely Transportation and Roads and Storm Water) thus increasing the positions of senior managers to eleven. Three Senior Manager Positions that are all Vacant. It has been resolved that those three Senior Manager positions will only be filled when the City attains the **Metro status**, they are currently not budgeted for. Their Functions are still rendered by the other Directorates that are filled.

The City is finalising the **Protocol accreditation agreement** with CoGHSTA, once finalised the position of director: Human Settlement will then be filled.

- 1) Director: Human Settlement
- 2) Director: Public Safety = will only be filled in future once the municipality is declared metro
- 3) COO= Depends on the Metro Status

9.2.3 Total number of positions in the structure per Directorate

Table 1: Total number of positions in the structure per Directorate

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	4	-	5	1	8	1	1	-	3	-	0	-	-	-	-	-	-	23
Chief Operations Office	8	-	24	8	21	27	17	11	20	6	4	-	3	-	-	-	37	186
Budget and Treasury	6	-	15	7	9	18	5	13	62	59	15	1	5	1	-	-	5	221
Corporate and Shared Services	5	-	14	21	27	4	13	13	40	4	62	1	6	-	-	-	158	368
Planning and Economic Development	5	-	11	21	37	40	19	18	9	13	2	-	-	-	-	-	-	175
Human Settlement	2	-		3	2	-	10	3	13	-	-	-	-	-	-	-	2	35
Community Services	4	-	7	1	9	21	30	41	59	121	42	8	5	4	6	56	1177	1591
Public Safety	4	-	6	8	19	60	156	202	189	98	29	40	4	-	-	60	36	911
Roads and Transportation Services	4	-	9	11	13	12	13	4	23	43	1	28	1	2	-	-	202	366
Energy Services	2	-	5	8	7	9	17	15	63	17	6	-	2	-	-	-	114	265
Water and Sanitation	3	-	5	8	16	10	18	12	95	44	15	1	50	-	-	-	454	731
Total																		4874

Source: PLK Human Resource Management SBU

The breakdown above excludes the 11 Directors and the Deputy CFO appointed on contract at level 0.

The total staff complement based on the current organizational structure stands at **1 988** with a **3.37** turnover rate. Municipalities are highly regulated as such it's a challenge to retain or attract talent. It is a common occurrence that skilled employees will always look for greener pastures or leave for bigger cities due to the highly regulated salaries and wages. A job evaluation process is underway led by SALGA (South African Local Government Association).

The process is meant to:

- Evaluate all new positions within Polokwane Municipality.
- Implement the results of the evaluation in line with the wage curve.

TABLE:2

Number of jobs on the structure	Number of jobs evaluated	Number of jobs submitted to Provincial Audit Committee
732	642	356

Source: PLK Human Resource Management SBU

9.2.4 Positions and Budget Per Directorate

POSITIONS AND BUDGET PER DIRECTORATE (2022-2023)

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2022-2023)
Municipal Manager's Office	24	15	9	7	2	R17 780 594
Chief Operations Office	187	102	85	26	59	R90 073 200
Budget & Treasury Office	223	144	79	39	40	R102 175 279
Corporate and Shared Services	369	162	207	56	151	R102 869 279
Planning & Economic Development	176	59	117	13	104	R57 466 356
Human Settlements	36	18	18	3	15	R13 947 633
Community Services	1592	510	1082	134	948	R194 971 766

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2022-2023)
Public Safety	912	382	530	92	438	R248 962 049
Roads and Transportation Services	367	119	248	36	212	R55 902 114
Energy Services	266	156	110	42	68	R96 031 033
Water and Sanitation	732	321	411	92	319	R148 166 776
GRAND TOTAL	4884	1988	2896	540	2356	R1 128 346 080

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.

Consistency

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

Employee Satisfaction

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

9.3.2 Skills Development Act (SDA)

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies 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.

9.3.3 Learnership programmes

Polokwane Municipality has implemented following Learnership program i.e.

TABLE 3: Learnership

Learnership	Numbers
Municipal Finance Management Programme	74 Employed

Source: PLK Human Resource Management 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. 252 employees were trained for the 2022/2023 financial year.

9.3.4 Institutional Plan

Institutional Plan -The purpose of reviewing the municipality's Organizational Structure and service delivery model is to ensure that it reflects the municipality's mandate and meets its obligations to its community.

In reviewing the structure, a holistically look at any pertinent changes that would be warranted to the current structure was taken cognizance of. The COGTA Guidelines on Staff Establishment, the Municipal staff regulations of 2021, as well as other relevant legislations were used as a process tool to make necessary amendments.

The review of the organisational structure reflects the alignment to the IDP, and eventually saw the abolishment of redundant positions and additions of some that are deemed critical.

9.4 Employment Equity

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

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

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate information about race, gender and disability and reflect the demographics within Polokwane Municipality

9.4.1 Employment Equity Statistics - Polokwane Municipality

TABLE 4: Employment Equity Statistics - Polokwane Municipality

EMPLOYMENT EQUITY STATISTICS - 30 JUNE 2023										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	2	2	0	0	0	1	0	1	6
	1	8	23	1	1	0	0	0	0	33
Senior Management	2	0	0	0	0	0	0	0	1	1
	3	27	33	0	0	2	0	3	2	67
	4	19	23	2	1	0	1	0	7	53
Professionally Qualified	5	23	24	0	1	0	0	0	4	52
	6	35	53	1	0	0	0	3	7	99
	7	40	49	1	0	0	0	2	8	100
Skilled Technical	8	65	71	1	0	0	1	2	7	147
	9	99	109	1	4	1	0	4	9	227
	10	78	117	0	1	0	1	2	4	203
	11	47	31	1	0	0	0	0	0	79
	12	11	32	1	0	0	0	0	0	44
Semi-Skilled	13	8	23	0	0	0	0	0	0	31
	14	2	3	0	0	0	0	0	0	5
	15	5	21	0	0	0	0	0	0	26
	16	8	17	0	0	0	0	0	0	25
Unskilled	17	289	495	1	4	0	0	0	1	790
Total		766	1126	10	12	3	4	16	51	1988

Source: PLK Human Resource Management SBU

TABLE 5: Summary

Gender	African	Coloured	Indian	White	Total	National EAP	Provincial EAP	Polokwane
Females	766	10	3	16	795	55,2%	55,7%	39,99%
Males	1126	12	4	51	1193	44,8%	44,3%	60,01%
TOTAL	1988							

Source: PLK Human Resource Management SBU

9.4.2 Summary of people with disabilities

TABLE 6: Summary of people with disabilities

SUMMARY OF PEOPLE WITH DISABILITIES					
Gender	African	Coloured	Indian	White	Total
Females	6	1	0	3	10
Males	13	0	0	11	24
TOTAL	34				
The total number of People with Disabilities constitutes 1.71% of the total workforce of 1988					

Source: PLK Human Resource Management SBU

9.4.3 Equity Plan for Polokwane Municipality

The Municipality has an Equity Plan as required by the Act in place. Positive measures are being implemented within the Municipality to ensure that positive measures as set out the Municipality's goals and targets are realised. The Employment Equity is guided by the National and Provincial Economically Active Population (EAP) as well as time frames. The plan needs continuous Monitoring and Evaluation. Development of an effective communication strategy, Consultation, and participation by all stakeholders. Research to inform ongoing policy making and planning process. The demographics as per Economically Active Population for Polokwane stands at 39.99% for women and 60.01% for men. The disabled employees constitute 1.71% 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 2023									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	8	23	1	1	0	0	0	0	33
2	0	0	0	0	0	0	0	1	1
3	27	33	0	0	2	0	3	2	67
4	19	23	2	1	0	1	0	7	53
5	23	24	0	1	0	0	0	4	52
6	35	53	1	0	0	0	3	7	99
7	40	49	1	0	0	0	2	8	100
8	65	71	1	0	0	1	2	7	147
9	99	109	1	4	1	0	4	9	227
10	78	117	0	1	0	1	2	4	203
11	47	31	1	0	0	0	0	0	79
12	11	32	1	0	0	0	0	0	44
13	8	23	0	0	0	0	0	0	31
14	2	3	0	0	0	0	0	0	5
15	5	21	0	0	0	0	0	0	26
16	8	17	0	0	0	0	0	0	25
17	289	495	1	4	0	0	0	1	790
MM, Dir & CFO	2	2	0	0	0	1	0	1	6
Total	766	1126	10	12	3	4	16	51	1988

Source: PLK Human Resource Management SBU

9.6 Vacancy and Turnover

The total staff complement based on the organizational structure stands at 1988 with a 3.37% turnover rate. The turnover is because of amongst others; the highly regulated environment, challenges of retaining skills because of rigid wage/salary grades. Nine (9) Sec 56/7 positions have been filled for the period in question and only two (2) positions are vacant which are new position because of the reviewed of the organogram.

The staff turnover for the year 2022/23 was at 3.37% which represents termination of 67 employees and the vacancy rate was at 59.30%. The high vacancy rate is because of the total approved positions in the organizational structure not necessarily the budgeted positions. When considering the total budgeted positions of 540, the vacancy rate is at 11.06%, which means the remaining 48.24% is non-budgeted.

The turnover rate and the vacancy rate are based on the organizational structure which was approved with 4884 positions. The tables below provide detail information on the organizational development of Polokwane Municipality.

9.7 OCCUPATIONAL HEALTH & SAFETY (OHS)

The aim of the OHS Act is to provide for the safety and health of employees at work and in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities from people at work.

The main objective of the Act could be described as a pro-active attempt by the employer to prevent and avoid work related injuries and illness. The Act governs the health and safety for the diverse industry of South Africa. It regulates and control health and safety in all organizations, from a normal office environment to more hazardous environments like industrial plants and construction sites this include the Polokwane Municipality.

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

New Regulations/Bill adopted in the Occupational Health and Safety Act are as follows:

- 06 July 2022- Exemption to carry out Medical examination.
- 29 July 2022- Schedule of fees to register entities.
- 02 Sept 2022- COIDA increase in monthly pension.
- 09 Sept 2022- COIDA increase in monthly pension and amendment to schedule 4 manners of calculating compensation
- 31 October 2022 – Hazardous Biological Agents: Amendments on vulnerable employees exposed to Hazardous Biological Agents explained.
- 31 January 2023 – Promulgation of Major hazard installation Regulation 2022
- 17 April 2023 -The amendment of COIDA 10 of 2020
- 19 May 2023 – The OHS Act: Regulation Major hazard installation corrections.

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 Of 1993. The total of 24 incident investigations were conducted and 22 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 39 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 19 on sites inspection checks were conducted from the period 1 July 2022 to 30 June 2023.

9.7.1 OHS unit Challenges.

Challenges that the OHS unit encounters:

- Staff complement is not sufficient to ensure that proper consultations and compliance are effective and manage health and safety pro-actively.
- Lack of training for OHS Officials to ensure that they are capacitated on new development and changes in the Occupational Health and Safety Act programmes.
- A proper electronic health and safety management system needs to be implemented.
- Late reporting of IOD by SBU's which results in non-compliance to the COIDA and may result in penalties.
- There is a need to capacitate Managers, Supervisors, and all employees on OHS training to ensure that there is a better understanding on compliance.
- Lack of proper scheduled maintenance programs that influence the health and safety of employees and public this include:
 - Fire alarms and smoke detection systems
 - Air conditioners
 - Falling structures/building

TABLE 7: Injury on duty

Strategic Business Unit	Number of Injuries per SBU	Days lost
Energy Services	8	226
Environmental Management	47	288
Waste Management	39	1368
Housing	1	3
Traffic and Licenses	4	13
Fire and Rescue	1	84
Water and Sanitation	4	351
Purification	4	98
Facility Management	4	288
Public Transport Infrastructure Development	12	373
Sports and Recreation	8	57
By law enforcement	1	2
TOTAL	133	3151

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 form of misconduct.

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, grievance 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 stakeholder such as Old Mutual and Sanlam who are rendering financial wellness to our employees freely.

This will go a long way in reducing the financial burden that they are subjected to which has resulted in several workplace challenges such as absenteeism, stress, poor productivity, and high turnover of resignation due to debts.

The impact of mental health should also be promoted and not be overlooked across the workplace. The EAP unit will continue to explore how they can support employees' emotional wellbeing. The 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

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 is currently reviewing the policy to align it with new ways of recruitment in line with the new Regulations for Staff. The turnover rate is reasonable at 3.37% it is attributed to the high unemployment rate as employee turn to stay longer except in the high skill category.

9.11 Fleet Management Services

Fleet Management Services main function is to provide fleet management support to the municipality. The sub functions are including fleet administration, selection and procurement, risk management and disposal. The sub functions are listed as follow:

1. Fleet needs analysis and acquisition
2. Fleet Administration
 - Registration and license renewals
 - Vehicle inspection, maintenance and availability
 - Management and monitoring of vehicle utilization, tracking and fuel.
 - Driver behavior assessment and training
 - Compliance with NRTA, AARTO (traffic fine management) and OHSA
3. Fleet risk management
4. Fleet disposal

9.11.1 Number of Fleet

the City of Polokwane has an overall of **727** units consisting of a mixed fleet of self-propelled and non-self-propelled.

1. Council Fleet =**502** (including 76 special car allowance scheme vehicles)
2. Fleet Africa =**225**

9.11.2 Municipal fleet status quo

Ownership	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO BE DISPOSED
Municipal Owned Fleet	502	446	56	125
Fleet Africa Fleet	225	155	70	
TOTAL	727	601	126	125

Source: PLK Fleet Management SBU

9.11.3 New vehicle procurement status quo during 2022/2023

New vehicle procurement status quo during 2022/2023 total of 5 Municipal Fleet: The Municipality has procured 7 units comprising of trucks, machinery and earth moving equipment's as follows:

- ✓ 2 x Graders
- ✓ 1 x TLB
- ✓ 2 x Waste Compactor trucks

9.11.4 Project for the current financial year 2023/2024

The Municipality plan to procure 6 units comprising of trucks and panel van as follows:

- 2 x Security Panel vans
- 4 x Waste Compactor trucks

9.11.5 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.

9.11.6 Challenges Within the Fleet SBU

1. Budget

Budget provided fleet replacement is not aligned with the actual needs of the municipality. Fleet needs analysis is not centralized, resulting in resources allocated to SBUs not mandated with selection and procurement of fleet.

2. Ageing fleet

The municipality has a total of 727 fleet units consisting of a mixed fleet of self-propelled and non-self-propelled.

502 municipal owned fleet units, 225 Fleet Africa fleet units with 427 units that is 59% of the overall fleet that had aged (i.e.: as far as 10-20yrs) that is guided by the Fleet Policy.

3. High maintenance costs

Council has procured a fleet solution which provided for managed maintenance option. This option functions better provided that fleet units are new/ relatively new and procured with maintenance/ warrantee/ service plan. The biggest driver of this maintenance cost is due to ageing fleet and fleet units procured without maintenance/ warrantee/ and service plan. The other major driving force of high maintenance costs is the contractual mark-up added on repairs, maintenance and accessories. Driver behaviour also a mayor contributing factor to high maintenance costs.

4. Utilization and fuel management

Vehicle log sheet and fuel slips are not submitted timeously as per the fleet policy by some SBUs.

5. Driver behavior and negligence

The municipality is experiencing high accident rate that results in vehicles been written off before their expected vehicle life cycle.

9.11.7 Interventions and control measures

- 1) Engagements and consultation with BTO, during budget consultation process to address the budget challenge.
- 2) Centralisation of fleet budget to Fleet Management Services SBU.

- 3) Engagements with other SBUs with regards to institutional fleet needs analysis.
- 4) Submission of monthly vehicle utilisation and fuel reports to SBUs.
- 5) Future procurement of vehicles will include maintenance plan or warranty.

9.12 Information Communication and Technology (ICT)

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT has been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses). The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, to take advantage of it and to facilitate public participation: accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

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

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

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

9.12.1 ICT - SMART City Concept

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

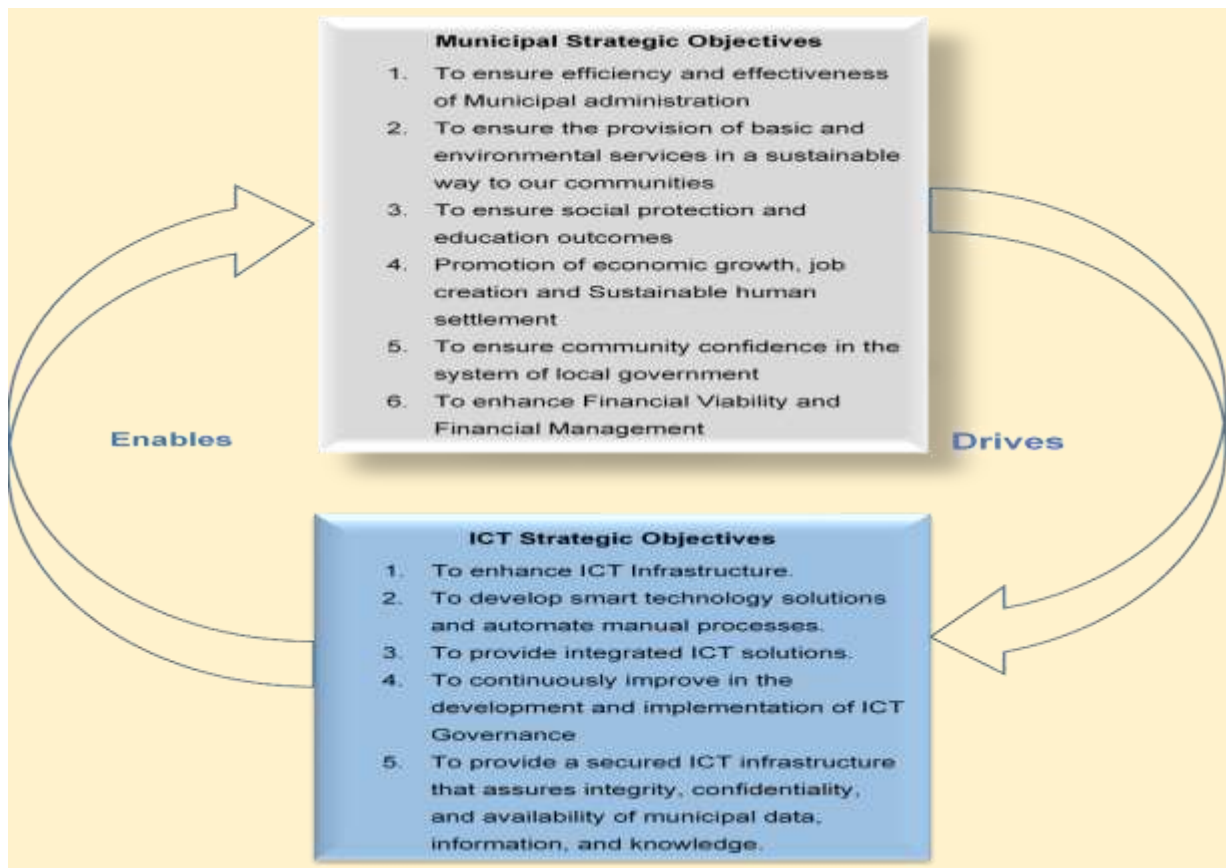
that will assist the municipality to work towards the realization of becoming a Smart City; this will be the city that is characterized by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People. This Smart City concept is carried within the city's vision to 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 must implement the reviewed Corporate Governance of ICT Policy Framework (CGICTPF) version 2, 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 municipality should strategically utilise ICT to achieve their objectives. To adhere to this policy framework's objectives, ICT SBU is required to implement corporate governance of ICT by adopting its principles and practices and customising their governance system to be aligned with the municipal context, while preserving the intent of this policy framework. It is also required to plan for the long, medium, and short term to enable business growth and value creation. 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 2022/23 financial year, the ICT strategic plan was reviewed, and below are the strategic objectives:

Diagram shows the alignment of Municipal objectives and ICT objectives.



Source: PLK ICT SBU

The strategy aims to ensure ongoing support to the municipal users by means of improved service delivery, by achieving the following objectives:

- Objective:** To provide integrated ICT solutions.
Description: To make municipal services more accessible on e-services (i.e. online), which will reduce the cost of accessing the services and improve turnaround times and strengthen accountability and responsiveness.
- Objective:** To 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.
- 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.
- 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.

Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):

The municipality managed to establish the ICT steering committee which is responsible for ensuring that municipal arrangements for the corporate governance of ICT are developed, implemented, managed, monitored, and evaluated. The ICT plans, policies and procedures are in place. The ICT SBU will continuously improve the corporate governance of the ICT system, which is the system where the current and future use of ICT resources is directed and controlled to facilitate the achievement of the municipality's strategic objectives.

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

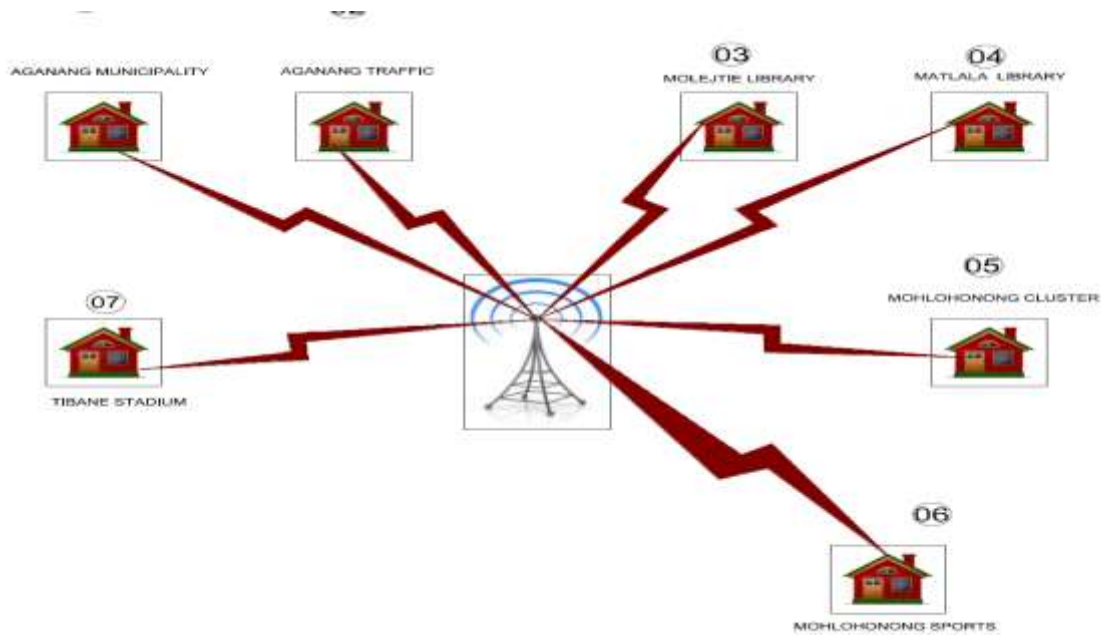
Interventions

- 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 (Seshego Cluster Offices)

Management made a significant investment on the upgrade of network connectivity to all the Seshego Offices to address connectivity challenges experienced at the offices. The eight (08) office at Seshego are connected to the Ladanna Traffic station through a Fibre Network technology. Most of the other cluster offices are still connected through Radio Link Network Connectivity as indicated below for Aganang Cluster office network diagram.

9.12.5 Connectivity for Aganang Cluster



Source: PLK ICT SBU

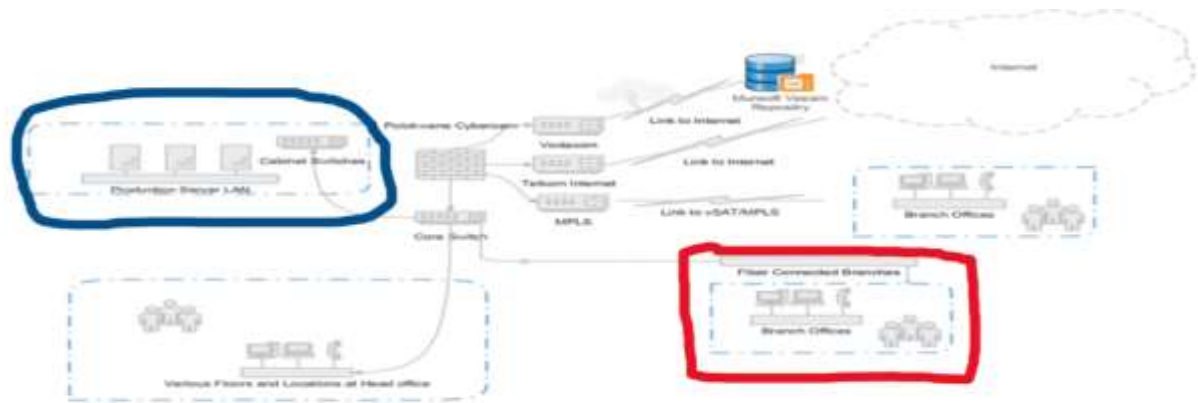
9.13 ICT (Telephone Systems)

Brilliant Telecommunication was appointed to implement telephone system in 2021/22 FY. The system is a **Voice Over IP (VOIP)** solution that depends on network connectivity. The solution is implemented in all cluster offices including Control Centre (Traffic Office).

9.13.1 Telephone Network Configuration

The telephone system configuration still the same as the previous Financial Year as indicated in the below diagram. The area marked in **blue** is the City's server room situated at the Civic Centre, this is where the telephone controller is hosted. The server room is connected to the Ladanna Call Centre through an overhead fibre connection marked in **red**. In an event the fibre connection between Civic Centre and Ladanna is damaged, the call centre telephones will be affected.

Network Configuration



Source: PLK ICT SBU

9.13.2 City of Polokwane Call Centre Numbers

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**.

9.13.3 Telephone System Challenges

The Polokwane Municipality Call Centre is situated at Ladanna Traffic Station and the telephone system is hosted at the Civic Centre. The Civic Centre is connected to the Traffic Station are connected through aerial fibre network that is suspended on street poles. The challenge we have is that in an event of a fibre cable damage as indicated in the below diagram the telephones at the Call Centre are affected. Management is planning to move the Call Centre to a facility that has minimal disruption for the purpose of service continuity.

Figure: Damage and repair process of fibre connection.



Source: PLK ICT SBU

9.14 Record Management

9.14.1 Record Management Objectives

The main objectives of the unit are:

- a) To keep all Records and perform the general administration of Council, Mayoral Committee and all other Committees established by Council.
- b) To attend to the electronic document management system
- c) To move away from paper documents to electronic documents for all committees.

9.14.2 Challenges/Constraints for Record Management

- a) Lack of a storage facility that comply with Records Management Best Practises.
- b) Decentralized records keeping.

Solutions:

- a) Continuous record management awareness or roadshow.
- b) Request HR training division to cover Record Management as part of induction package for new employees.
- c) Centralization of records Keeping and provision of a facility that comply with Records Management Best Practises.

9.15 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.

9.15.1 List of Municipal Facilities in all Clusters

No.	Name of the Building / Facility	Location /Street address / Direction
<u>POLOKWANE CBD</u>		
1.	Civic Centre	Landros mare str
2.	Council Chamber	Church str
3.	Fire Brigade old Airport	Silicon road
4.	Game Reserve	Silicon road
5.	Environment	Webster street
6.	Environmental storeroom	Webster street
7.	Transfer Site	Webster street
8.	Library Gardens	Jorrison str
9.	Itsoseng Entrepreneurial Centre	Bus Terminals
10.	Main Transfer Site	Silicon road
11.	Bird Sanctuary	Emdo
12.	Museum (Irish House)	Thabo Mbeki str
13.	Bakone Malapa	R52
14.	Art Museum	Jorrison str
15.	Art Museum Storeroom	Biccard Str
16.	Town Pool	Thabo Mbeki str
17.	Visitors Information Centre	Church str
18.	Aids Centre	Magazane str
19.	Water Purification	Dalmada
20.	Recreation centre	Burger str
21.	Cricket club	Suid str
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 Musium	Landros Maré str
29.	Public toilets x 20	Town
30.	Tennis court	Compensatie str
31.	Cooking Facilities	Church str
32.	Cemetery	Dahl str

No.	Name of the Building / Facility	Location /Street address / Direction
33.	Cemetery	Church str
34.	African Market	Market Street
35.	Substations x 15	
36.	Capricorn Flying Club	26 Pierre Street, Bendor
LADANNA; WESTERNBURG AND NIRVANA		
37.	Hostel Ladanna	Asbes Str
38.	Westernburg Library	Buys str
39.	Hostel Matlala Road	Matlala Road
40.	Nirvana Library	Tagore str
41.	Water and Sanitation	Vermukuliet str
42.	Sewer Purification	Asbes str
43.	Electrical workshop	Vermukuliet str
44.	Mechanical workshop	Vermukuliet str
45.	Roads & Storm water workshop	Vermukuliet str
46.	Nursery	Asbes Str
47.	Waste offices	Vermikuliet str
48.	Nirvana Hall	Tagore str
49.	Westernburg Hall	Buys str
50.	Fire Brigade Ladanna	Vermikuliet str
51.	Nirvana stadium	Himalaya Ave
52.	Nirvana sports facilities	Himalaya Ave
53.	Westernburg sports facilities	Tagore str
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

No.	Name of the Building / Facility	Location /Street address / Direction
64.	Offices	Zone 3 Kwena str
65.	Offices	Zone 8
66.	Water Purification	Zone 4
67.	Waste Purification	Zone 6
68.	Seshego Library	Zone 2
69.	Environment Deport	Zone 3
70.	Ngoako Ramahlodi Sports Complex	Zone 7
71.	Seshego stadium	Zone 1
72.	Seshego sports complex	Zone 1
73.	Seshego sports fields	Zone 6
74.	Public toilets	Zone 2 & 4
75.	Environmental depot	Zone 8
76.	Substations x 3	
77.	Mashinini Pump Station	
<u>MANKWENG, SEBAYENG/ DIKGALE CLUSTER</u>		
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
<u>MOLETJIE CLUSTER</u>		
91.	Library	Moletjie
92.	Offices	Moletjie
93.	Water Purification	Ramakgapula
94.	Ga-Manamela Stadium	Ga Manamela

No.	Name of the Building / Facility	Location /Street address / Direction
95.	Transfer station	Vaalkop
96.	Transfer station	Makgakga
<u>MOLEPO/CHUENE /MAJA CLUSTER</u>		
97.	Office	Maja
98.	Water Treatment Plant	Ga- Chuene
99.	Sports complex	Molepo
100.	Sports complex	Maja
101.	Library	Molepo
<u>AGANANG CLUSTER</u>		
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

9.15.2 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.

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

9.15.3 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.

9.15.4 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:

Trades conducted under routine maintenance.

ITEM	SERVICE/TRADE	DESCRIPTION
1.	Electrical maintenance works:	<ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> • Repairing of elements in the air-conditioners and heat pumps • Replacing of damaged elements, gas etc. • Servicing of air-conditioners and heat pumps
4.	Sound and microphones maintenance works	<ul style="list-style-type: none"> • Repairing/servicing and replacing of microphones • Repairing/servicing and replacing of amplifiers • Repairing/servicing and replacing of speakers • Repairing/replacing of cables and wires

ITEM	SERVICE/TRADE	DESCRIPTION
5.	General building maintenance works	<ul style="list-style-type: none"> • Repairing of damaged brickwork • Repairing of damaged plastering and painting work • Repairing/replacing of damaged carpets • Replacing of damaged window panes
6.	Carpentry and joinery maintenance works	<ul style="list-style-type: none"> • Repairing/replacing of damaged ceilings • Repairing of damaged wood furniture and doors • Repairing/replacing of door locks, hinges, window stays and handles etc. (Ironmongery) • Repairing/replacing of waterproofing membrane on the following: <ul style="list-style-type: none"> (i) Roofs (ii) Windows (iii) Doors (iv) Basements (v) Walls
7.	Precast concrete and metal maintenance work	<ul style="list-style-type: none"> • Repairing of damaged hot steel works etc. • Repairing/replacing of metal structures and precast concrete work
8.	Fixed generators maintenance works	<ul style="list-style-type: none"> • Servicing of the generator, quarterly or per specification • Refilling of diesel • Testing of generators monthly (Required by law)
9.	Fumigation of municipal facilities	<ul style="list-style-type: none"> • Fumigation of municipal facilities • Bees and birds nest removal • Removal of termite's mount • Replacing of damaged window panes
10.	Supply and delivery of building and cleaning material	<ul style="list-style-type: none"> • Supply and delivery of building materials • Supply and delivery of cleaning materials
11.	Cleaning of offices and public toilets	<ul style="list-style-type: none"> • Deep and conventional cleaning of offices and public toilets

ITEM	SERVICE/TRADE	DESCRIPTION
		<ul style="list-style-type: none"> • Issuing out of toilet papers to the public • Up keeping of cleanness of the facility during the day • Ensuring that the properties are not vandalised by constant appearance and locking up at the end of the day
12.	Cleaning and disinfection of municipal wide ablution facilities	<ul style="list-style-type: none"> • 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
13.	Servicing of the lifts	<ul style="list-style-type: none"> • 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.

9.15.5 Codes and Standards

Paint colours

- (i) The standard paint colours to be applied on interior walls of municipal facilities are cream, white or peach, unless otherwise specified by the client as special request.
- (ii) The standard paint colours to be applied on exterior walls of municipal facilities falls under the earthy group of colours or corporate colours, unless otherwise specified by the client as special request.

Carpets

- (i) Standard carpets to be used are tile carpets.
- (ii) Standard colour on the carpets is blue for all and maroon for executive offices.

Tiles

- (i) Tiles to be used are porcelain and should be non-slippery
- (ii) Staircase tiles must be fitted with an aluminium non-slippery strip

Roof coverings

- (i) Roof coverings should have a non-reflective finish

9.15.6 Fumigation of Municipal Offices

. The Facilities Management SBU is Responsible for Fumigation of all Municipal Facilities after positive Cases are identified in the offices.

9.15.7 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).**

CHAPTER Ten: Roads and Transportation Services Analysis

10.1 Transportation Services

10.1.1 Introduction

Local government is responsible for creating, maintaining, and managing a vast network of local roadways, as well as providing both private and public transportation infrastructure and services. It also plays a crucial role in establishing integrated transportation planning.

10.1.2 COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

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

Polokwane Municipality CITP was developed in 2012 and still needs to be updated. It was adopted by Polokwane Municipality and was also approved by MEC as a living document which guides the Transport Planning within Polokwane Jurisdiction.

10.1.3 COMMUTER TRANSPORT CORRIDORS AND FACILITIES

There are two major commuter transport corridors in Polokwane:

- **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, Perskebul, 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 Perskebul 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.

10.2 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)
- ix) Dahl Taxi Holding (RSA Café: Dahl between Grobler and Thabo Mbeki Str) x)
Westernburg Taxi Rank (Ben Harris Str)
- xi) No. 87 Paul Kruger Street Long Distance Taxi Rank (Privately owned) xii)
Mall of the North Taxi Rank(R81)
- xiii) Sasol Taxi Rank: Paledi Mall (R71)
- xiv) Boyne Taxi Rank (R71)
- xv) Bus Rank (Silicon Str)
- xvi) Mankweng Hospital Taxi Rank
- xvii) Turfloop Plaza Taxi Rank (University of North Str)
- xviii) Mankweng Taxi Rank 2 (opposite the hospital)

10.2.1 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.

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



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.

10.4.3 RAIL FREIGHT

Polokwane generates fresh produce and as such, freight rail plays an important part in transporting these products to various destinations in and out of the South Africa. Due to the high cost of freight road transport, it is expected that the freight rail will boost the economy of Polokwane by transporting the products at a lower cost. Based on the Department of Transport through Transnet Freight Rail has estimated that the cost of transportation can be reduced from R1.9 billion to R1.7 billion if 35% of cargo is transported by rail. This will result in the reduction of road trucks transporting citrus fruits to port from 55 000 trips to 32 000 trips.

Due to the high cost of road freight transport, Transnet has announced plans to move more freight by rail. This is a positive development for Polokwane as it will reduce damage to roads because of high freight volumes currently transported by road. On routes such as the N1 and the R81, the percentage of heavy vehicles is as high as between 15% and 20%. The fact that up to 17% of trucks are overloaded indicates that a lot of damage is being caused to road infrastructure.

It should however be noted that it is not only overloaded trucks which damage roads. The exponential relationship between axle loads and stresses in road pavement layers means that even trucks which are within the legal limit, causes a lot of damage to roads.

10.5 A SMART WAY TO TRAVELL

The City of Polokwane is introducing an integrated Rapid Public Transport System (IRPTS), comprising various modes including taxis, buses and non-motorised transport service. This is in line with the National Land Transport Strategic Framework developed by the National Department of Transport. The IRPTS currently being planned for Polokwane is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall journey times for transport users.

As part of its mandate, the municipality has continuously been engaging with stakeholders but not limited to the current public transport operators, Ward Councillors and committees, commuters as well as residents about the upcoming Integrated Rapid Public Transport System.

10.6 TRANSPORT IMPLICATIONS OF THE SDF

Polokwane is facing high migration into its towns from rural areas, and which is fuelled by the expectations of finding of urban jobs. Daily migration into and out of Polokwane CBD for many workers to go and work elsewhere (mining and industrial areas) is a transport matter that needs to be understood in future planning, thus linking the urban and regional perspective is partly to be understood and described in the ITP. Such integrated transport and land-use planning strategies to achieve transport provision includes:

- The urban perspective by means of:
 - Concentrating residential development at stations along public transport corridors.

- creating a high density of trip-attracting activities in central areas well served by public transport; and
- Issuing guidelines, which try to ensure that new developments are accessible to public transport.

The wider regional perspective:

- **Upgraded rail, road and air transport facilities.**
- Lack of transport facilities for the long-distance transport services and the integration with the existing local public transport services. The integration of the above services with land use management becomes a central issue to ensure that proper transport services is provided where people live.
- Proper land use rights and densification is promoted to make transport more effective and efficient.
- Public transport amenities e.g., taxi- bus and railway facilities are focused in the north western part of Polokwane CBD between the Buite Street taxi holding area and the Polokwane Railway station.
- Future links can be established between the taxi/bus terminus, the railway station and Polokwane International Airport

A specific feature of Polokwane's demographic profile is the high density Seshego and Moletji corridor north-west of the CBD. The following figure indicates household densities in Polokwane on a spatial format. The corridor provides an ideal opportunity for the development of an IRPT System which is appropriate for Polokwane's specific needs. The corridor has specific features:

- It includes the most densely populated part of Polokwane with a high demand for public transport.
- This high demand corridor stretches along Nelson Mandela Drive and New Era Road through the Seshego and Moletji residential nodes.
- The corridor is approximately 4 km wide and 15 km long making it suitable for the development of an IRPT system.
- The residential areas along the main corridor extend over ± 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 km².

10.7 INTERMODAL/LONG DISTANCE TRANSPORT HUB

Lack of transport facilities for the long-distance transport services and the integration with existing local public transport services, the integration of these services with land use management becomes a central issue to ensure that proper transport services is provided where people live. Proper land use rights and densification is promoted to make transport more effective and efficient. Public transport amenities e.g., taxi- bus and railway facilities are focused on the north-western part of Polokwane CBD between the Buite Street taxi holding

10.8 SYSTEM ELEMENT OF LEETO LA POLOKWANE

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 Roads and Transport 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 (Westernburg)** and **Matlala Road (Westernburg)**. 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)

10.8.3 Industry Transition

- Undertook a workshop and benchmarking on the 3-year interim Vehicle Operating Company Agreement (VOCA) and value chain with the taxi industry established Vehicle Operating Company (VOC) and value chain company.
- Parties signed off the Process Agreement for negotiation of Value Chain Agreement.
- Process Agreement for 12-year VOCA in place for signature and commencement of the negotiation process in line with National Land Transport Act, 2009.
- Commencement of engagement with the taxi industry on the Travel Demand Surveys (TDS) to be undertaken as part of future planning.
- Continuous engagement with the industry on transport matters.

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 approved Municipal Manager in negotiation and agreement 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.
- 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.
- Product and advanced driver training for the Vehicle Operating Company (VOC) have been completed for the 5 x 9 meter buses and a revised timetable to include the buses in the operations for Leeto La Polokwane.
- The Automated Fare Collection (AFC) and Public Transport Monitoring and System (PTMS) equipment have been fitted in the 5 x 9m buses.

10.8.5 Intelligent Transport System Modelling

- ❖ Partial implementation of the safety and security plan at the Church office, Layover facility and Control centre.
- ❖ The pilot phase was successful and has been followed by the full implementation of the Account-Based Ticketing (ABT) compliant Automated Fare Collection (AFC) system as the only fare media on the bus service since July 2023, Paper tickets and cash handling inside the buses are no longer allowed.
- ❖ Council has approved utilization of Mike's Kitchen as a Leeto La Polokwane customer walk-in center.

10.8.6 Leeto La Polokwane fare increase

- ❖ Council has Conducted **Public Participation** Process in all Municipal Clusters for Leeto La Polokwane fares increase as **per fare policy** with effect from **1st July 2023**. The New Fare Increase are as Follows:(Seshego - R10 to R13, Nirvana /Westernburg and Flora Park -R6 to R8).

10.8.7 Leeto Marketing and Communications

- ❖ Continuous Stakeholder consultations have been taking place with affected parties for Phase 1A.
- ❖ Information Material for Leeto La Polokwane developed and distributed through various channels e.g., website, social media, and print form.
- ❖ Provision of Leeto La Polokwane customer relationship management services.
- ❖ Leeto La Polokwane entered into a strategic partnership with **Meropa Casino** in line with the Leeto La Polokwane Turnaround Strategy.
- ❖ Leeto La Polokwane Mobile APP has been launched.



Leeto Marketing and Communications 1



Leeto Marketing and Communications 2



Leeto Logo



Leeto Marketing and Communications 3

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

(Paving of internal Steets) at the Bus Depot at Seshego



(Paving of internal Steets) at the Bus Depot at Seshego (1)



(Paving of internal Steets) at the Bus Depot at Seshego (2)

10.10 General Joubert Street Bus Station Precinct

The City of Polokwane's Integrated Public Transport System (IPTS), Leeto la Polokwane, is currently implementing the following infrastructure projects at the station precinct.

1 – Construction of the Leeto la Polokwane bus Station on General Joubert Street 2 – Painting of the Leeto la Polokwane bus dedicated lanes in the CBD

The construction will affect General Joubert Street between Grobler Street and Thabo Mbeki Street. This will result in restricted access for vehicles into the area (tenants only). This area is allocated for the Leeto la Polokwane station and dedicated Leeto La Polokwane bus lanes.

There will be no public parking in this area. Alternative parking is available on the corner of Bodenstein and Church Street.



Designs -Construction of the Leeto la Polokwane bus Station on General Joubert Street.

Construction of the Leeto la Polokwane bus Station on General Joubert Street.

10.10.1 Progress on Construction of Bus Station Upper Structure (General Joubert str)



Construction of Leeto Bus Station at the City CBD (1)



Construction of Leeto Bus Station at the City CBD (2)



Construction of Leeto Bus Station at the City CBD (3)

Source: PLK Transportation Directorate (February 2024)

10.10.2 Widening of Sandriver Bridge



Widening of Sandriver Bridge 1



Widening of Sandriver Bridge 2

The project for the widening of the Sand River Bridge on Nelson Mandela Trunk Route is at implementation stage and the current progress is at **82%** and will be completed early in the 2023/2024 financial year.

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 Westernburg. 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.



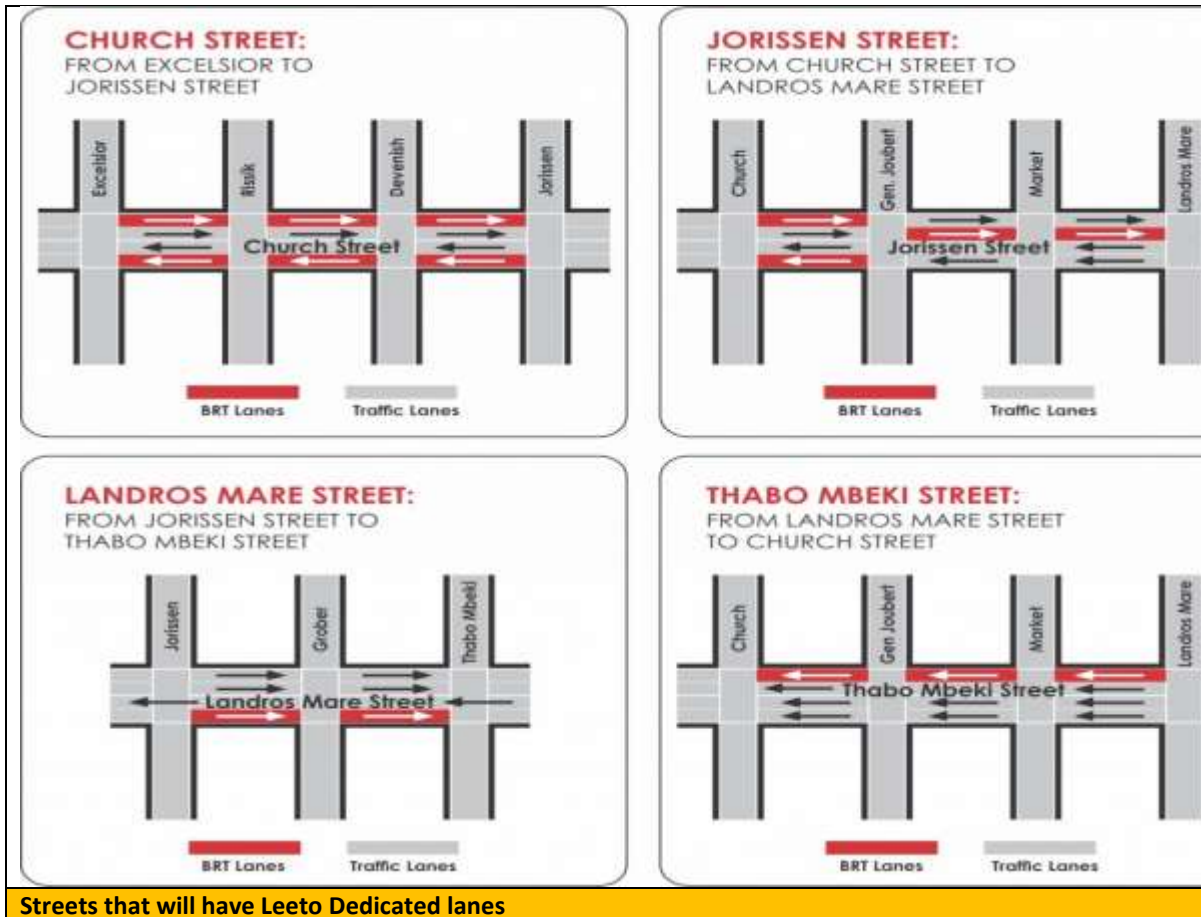
Leeto la Polokwane bus dedicated lanes

Source: PLK Transportation Directorate

8.11.2 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

10.11.2 Leeto Daytime Layover Facility

Project Description include: Day time layover facility for Leeto La Polokwane bus operations. Construction of bus parking area, palisade fencing and refurbishment of office building are completed. The refurbishment of the ablution facilities and construction of access ramps is under construction. To work as a mini, depot for Phase 1A of Leeto la Polokwane IPTS service. It is currently being used as offices for the Vehicle Operation Company (**Esilux Offices**). Leeto bus Daytime Layover Facility is located adjacent to the Itsoseng bus Centre



Leeto bus Daytime Layover Facility 1

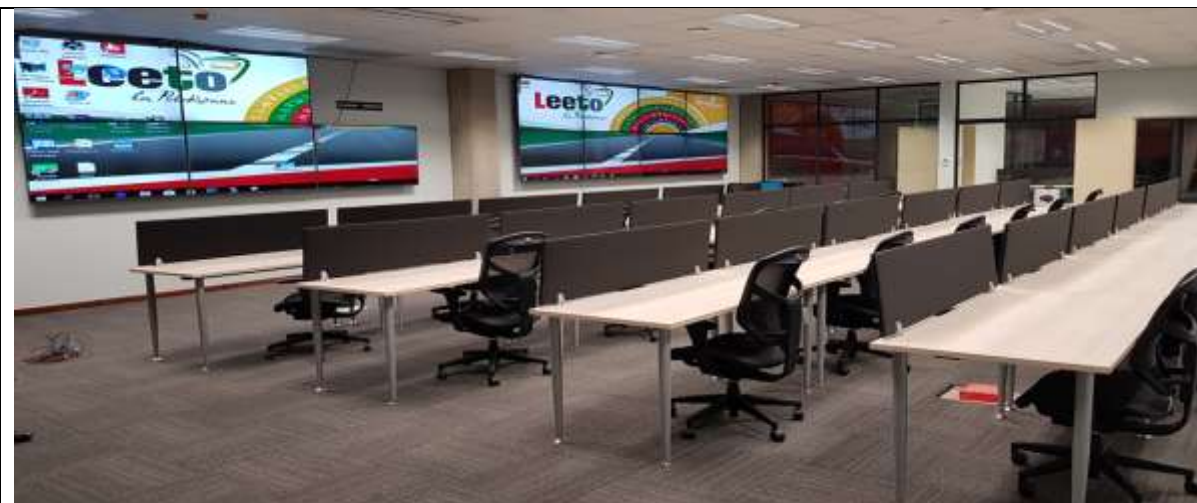


Leeto bus Daytime Layover Facility 2

Source: PLK Transportation Directorate

10.11.3 Leeto Control Cent

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

10.11.4 Leeto La Polokwane (LLP)

Leeto La Polokwane (LLP) is an Integrated Rapid Public Transport System (IRPTS) that aims to improve the state of public transport in the Municipality by integrating various modes of public transport operating within the jurisdiction of transportation. LLP is a safe, reliable, and convenient integrated public transport system for all of Polokwane's citizens. One of the features of LLP is the Bus Service which is a partnership between the municipality and the affected public transport operators.

Leeto La Polokwane is an Integrated Public Transport System (IPTS) of the City of Polokwane. The system aims to provide a high-quality public transport service aligned to the Public Transport Strategy and Action Plan of 2007, implemented under the requirements of the National Land Transport Act (NLTA) of 2009, and the public transport vision that was articulated in the White Paper on Transport Policy of 1996.

The aim of Leeto La Polokwane is to integrate various public transport modes across the municipality as well as capacitating current public transport operators who are directly affected by the System as per the requirements of the NLTA.



Leeto Bus Fleet



Leeto Bus stop



Inside leeto Bus

Source: PLK Transportation Directorate

10.11.5 Phase 1A of Leeto la Polokwane

The PIPTS consists of a Bus Service which is a partnership between the City of Polokwane and the Phase 1A affected operators. The Leeto La Polokwane's PIPTS Operational Plan identified four (4) phases which will be implemented as follows:

- **Phase 1:** Polokwane City and Seshego
- **Phase 2:** Polokwane City and Moletji
- **Phase 3:** Polokwane City and Mankweng
- **Phase 4:** Polokwane City and Koloti

It should also be highlighted that the phases will not necessarily be implemented in chronological order, but rather in accordance with the travel demand patterns observed using surveys.

Figure 1: Phase 1A of Leeto la Polokwane



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.

10.11.6 Benefits of Leeto La Polokwane

Fig 1: Benefits of Leeto La Polokwane



THE BENEFITS OF LEETO LA POLOKWANE™

The Municipality aims to achieve the following main objectives through the implementation 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 Westernburg (WTA) Taxi Associations. A Vehicle Operating Company Agreement (VOCA) concluded with Esilux (Pty) Ltd; a vehicle operating company (VOC) established by Phase 1A affected taxi associations.

- The AFC and PTMS equipment have been fitted in the 21 x 12m buses, layover facility and the control centre.

- The construction of the Depot and the Station at General Joubert is underway, while the construction of the Layover Facility has been completed.

10.12 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 PIPTS is operational from 27 October 2021 and a Vehicle Operating Company (VOC), Esilux (Pty) Ltd, formed by the Phase 1A affected associations, Flora Park Pietersburg (FPTA), Seshego Polokwane (SPTA), and Westernburg (WTA), are contracted to operate the Phase 1A bus fleet on behalf of the City of Polokwane.

At commencement of operations, ridership projections were to peak at 14 659 per day, when operations have stabilised, and based on a fleet of 36 buses (21 x 12 m buses and 15 x 9 m buses). The projection was also based on a higher frequency of bus timetables (5-to-10-

minute headways during peak periods). Currently, an average of 566 passengers are utilising the service daily with a fleet of 11 buses at a reduced frequency of 30 minutes. This is unacceptably far below the initial projections. We further highlight that 123 Mini-bus taxis (MBTs) and their Operating Licences (OL) were removed from service to make way for Phase 1A operations. Based on the afore-mentioned the following may be expected for ridership numbers:

123 MBTs x 15 passengers per trip x 6 trips per day x 50% capacity utilisation = 5 535 passengers per day.

Through the removal of the 123 MBT a gap has been created in the market for 5 535 passengers per day, however ridership indicates that those passengers have not migrated to Leeto La Polokwane services. This may be attributed to:

- Utilising other modes of transport
- No longer travelling.

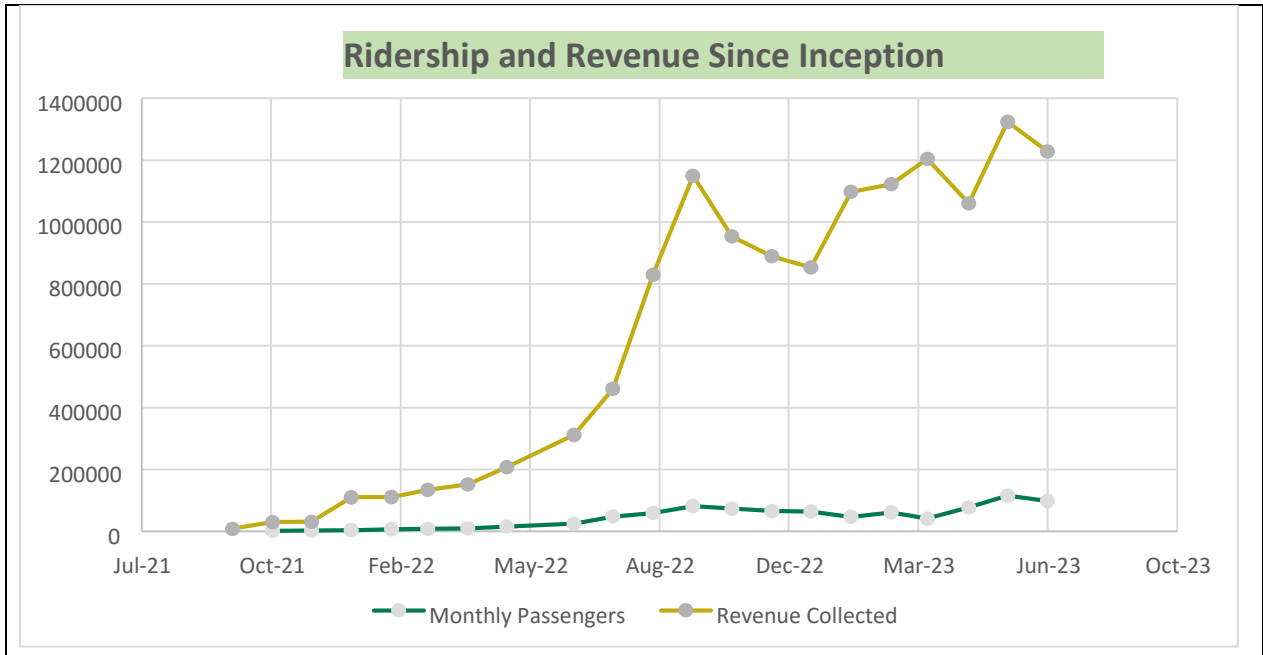
10.12.1 Ridership on Leeto la Polokwane Bus Service

Table 1: Ridership on Leeto la Polokwane Bus Service

Ridership on Leeto La Polokwane (Fleet of 15 buses and 116 daily bus trips)	
Projected	Actual
7 308 passengers per day	4 490 passengers per day (end of June 2023)

10.12.2 Monthly ridership and revenue collected

Below indicates the **actual monthly ridership and revenue collected** from Inception of operations to end of June 2023.



Monthly ridership and revenue

Source: PLK Transportation Directorate

10.12.2 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.

10.12.3 Leeto Travel Card Launched

The highly anticipated Leeto Travel Card was officially launched on the 26 June 2023 by the Executive Mayor of Polokwane Municipality Cllr John Mosema Mpe, in partnership with Meropa Casino and entertainment world.

The travel card provides passengers with a modern and effective way to pay for the bus service as part of the City continued commitment to improving public transportation. Passengers can board Leeto busses without worrying about carrying cash or buying paper tickets

Starting from 1st July 2023, only a valid travel card will be allowed on the bus. The travel card will only cost R45.00 and R60.00 in case of a lost or damaged card.



Leeto Travel Card launched 1



Leeto Travel Card launched 2

Source: PLK Transportation Directorate

10.12.4 Account Based Ticketing (ABT) Fare Collections System

The Leeto La Polokwane Turnaround Strategy was successfully implemented, with one of the goals being to improve accessibility to the bus service. The roll-out of the AFC System requirement is that BRT systems should use a **(cashless)** Automated Fare Collection system (the cashless element refers to on board the buses). Operations commenced with paper tickets as an interim measure while the team was integrating the ABT functionality to the City's AFC. In December 2022, the ABT pilot phase commenced, in which travel cards were introduced to the market.

Account Based Ticketing (ABT) Fare Collections System



Account Based Ticketing (ABT) Fare Collections System

Source: PLK Transportation Directorate

10.12.3 Bus Stop Coverage

Bus stop coverage based on the Operations Plan is not adequate and has a negative impact on passengers utilising the service. This is based on the following:

- That the distance between bus stops along the bus routes are placed far apart, and does not adhere to NDoT's Universal Access guidelines,
- Impacts the accessibility of the system, as NDoT's Universal Access Guidelines further state that passengers should not walk long distance to the bus stop and does not adhere to the recommended NDoT's Universal Access guidelines, which states that passenger should not walk more than 500m to the bus stop,
- Some of the key trip generators were not adequately covered such as, educational institutions, hospitals etc.,
- The community (potential passengers) have also raised various concerns with regards to the placement of the bus stops.

10.12.4 Route Alignment Coverage.

The Phase 1A route alignment is the initial operations Phase, with a limited bus fleet which is a factor influencing ridership. The route alignment and current bus fleet, is therefore only able to partially satisfy passenger demand, contributing to ridership, until the expansion of the fleet size, and bus frequency to cover a wider footprint of the population for Phase 1A.

However, some of the passenger demand would necessitate possible review and rationalisation of the route alignment as the system does not meet the Origin-Destination (O-D) pairs. The data on which alignments were planned is outdated and travel patterns have changed since the collection of that data which is more than 8 years. We outline issues, and possible interventions, that must be introduced to the route alignment.

10.12.5 Flora Park (F1) Route

The envisaged service for the Flora Park route is to provide both clockwise and anti-clockwise services to Flora Park in order to provide a direct service between the CBD and Savannah Mall. The current service provides only the anti-clockwise service, therefore taking longer for passengers going directly to Savannah Mall and surrounding areas. The project team has been receiving concerns from some of the passengers pointing this as one of the contributing factors for not using the service due to long journey times. Some passengers that it takes them close to 30 minutes to travel between Library Gardens and Savannah Mall through the current anti-clockwise route.

10.12.6 Westernburg (F4A) Route

The current service is operating from the CBD to Nirvana; however, it has been performing very poorly in terms of passenger volumes since its inception. Although there were amendments done to the original route due to unavailability of the 9m midi-buses, this is not considered as the primary reason for the low passenger numbers.

10.12.7 Seshego (TE4) Route

The current alignment within Madiba Park traverses along Bo-Okelo Street, which runs on the outskirts of the catchment area. The catchment for this alignment for most part of the route is concentrated on one side only as the area to the east of Bo-Okelo Street is not yet developed. This results in most passengers residing further in the centre of Madiba Park to consider other modes of accessible public transport routes and stops.

10.12.8 Seshego (TEB) Route

The current route alignment proceeds from the Seshego circle and loops around the area following Ditlou Street towards the industrial areas, Khensani Street and down along Freedom Street, Oliver Tambo and back to the trunk route along Nelson Mandela Drive. Based on assessments undertaken and feedback received from stakeholders, it has been identified that most of the passengers are concentrated along Zondi Maphanga Street and across Freedom Street to Realeboga Street and Bram Fischer Street.

10.13 Modal Competition

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
- Customer Care

- Operations and Monitoring
- System Marketing
- System Inspectors

It is recommended that the City of Polokwane address this issue with urgency.

10.13.3 Possible Strategies to Address Identified Challenges

Through the implementation of the identified response strategies, the Polokwane Municipality has a vision of increasing ridership on Leeto La Polokwane.

- ABT Implementation
- Route optimization
- Increase the number of bus stops
- Improve and increase brand visibility and loyalty through the implementation of a revised Integrated Marketing Communication Turnaround Strategy
- 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 ROADS AND STORM WATER

10.14.1 Introduction to Roads and Storm water

Polokwane Municipality is characterised by radial road network of approximately **7 495 km** covering its area of jurisdiction with a backlog of approximately 6 012.67km as per the recent inventory. This backlog translates to a total of 80.2% percent. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The Municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there

is storm water management and control to an extent that it poses as a threat to mobility, infrastructure and communities.

The long-term strategy of the municipality is to surface and pave roads within the municipal area. Based on this high road backlog, different strategies are implemented including preventative maintenance of the road infrastructure

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **16km for surfacing and paving**-per annum. In the 2023/24 Financial year the Municipality has budgeted approximately R207 736 576,00 for construction of access roads and Paving of internal streets in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas.

The Municipality relies on IUDG Grant funds to address backlog of gravel roads in rural areas, in 2023/24 approximately R87 245 256M (IUDG and CRR) has been budgeted to address backlog of gravel roads in Seshego and Mankweng area The Municipality will also be upgrading some of the RAL roads as agreed with RAL. These roads are deemed necessary as they connect villages.

In order to reduce procurement turnaround time of appointing contractors, the Municipality has created a panel of contractors for a period of three years. 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 approach of municipal resources and teams in order to make impact when maintaining gravel roads. In the 2023/24 financial year, The Municipality managed to budget approximately R11 413 680 to procure 20ton excavator, 4ton truck, 6x4 motor grader.

In terms of the current analysis, City/Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The municipality has appointed panel of contractors to augment the in-house team in maintaining the roads municipal wide, War on pothole program has been launched to address 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 team whereby every Friday an oversight inspection is conducted.

The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has in the 2021/22 financial year appointed a contractor for the implementation of a program for rehabilitation of roads in Polokwane as part of road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, however the project was terminated as it was not affordable by the Municipality, the project was funded through own funding (CRR). Approximately R2 454 998 has been budgeted for in the 2023/24 financial year for the rehabilitation of roads in the surrounding suburb through own funding, the project will be implemented in multi-year.

Roads and storm water SBU is made up of two divisions but only Roads is mostly considered over Storm water when it comes to budgeting, Storm water should have its own budget. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has for long time neglected the issue of storm water in that there is never a dedicated budget for storm water to address areas that are too problematic. Areas like Seshego, Flora Park, Sterpark, CBD, Welgelegen and Mankweng get flooded each time that it rains. Whenever a budget for storm water is made available, you find that it is insufficient to kick start a project. Another challenge is the high vacancy rate in the SBU

A Consultant was appointed and completed investigations of storm water challenges in Flora Park/Sterpark and Fauna Park. Some areas are completely without storm water system and other areas have insufficient capacity. Due to budget constrains the project has been put on hold and to be allocated a contractor from the panel of contractors once sufficient budget is made available to the project once sufficient budget is made available to the project. Approximately R22.1M has been budgeted for through CRR, IUDG and NDPG for implementation of storm water project municipal wide. Construction of low-level bridges in rural area has started as requested by community during IDP consultation meetings and **15** low level bridges will be implemented in the 2023/24 financial year

The Municipality is also implementing Non-Motorized transport infrastructure project that is funded through CRR/ KFW Bank approximately R5 083M has been allocated for the implementation of the projects.

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial years approved three (3) speed humps yearly per ward in areas that are critical. The approved 3 speed humps will not be possible in the 2023/24 financial year,

however only two speed humps will be prioritised in most critical wards due to limited budget. Traffic calming measures are still a problem on most roads. The municipality has in the financial year 2022/23 FY managed to appoint a contractor to implement installation of traffic lights and signs at southern gateway in the city cluster and project is in progress.

10.14.2 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the **2023/24** financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the **2023/24 financial** year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

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

10.14.3 Leeto La Polokwane Infrastructure

The key requirements for the public transport system to go live are full compliments of infrastructure and in 2023/24 financial year, approximately R131.4M has been budgeted for the implementation of Leeto La Polokwane infrastructure projects.

The Municipality is planning to complete civil works at the Bus depot, complete Daytime layover facility, civil works at the Bus Station and Transit Mall which will include UTC at certain intersections.

The Construction of the Superstructures and buildings at the Bus Station is 75% completed and the Bus Depot will be implemented in the 2023/24 financial year.

The project for the widening of the Sand River Bridge on Nelson Mandela Trunk Route is at implementation stage and the current progress is at 82% and will be completed early in the 2023/2024 financial year.

The Municipality is also planning to refurbish the Indian centre taxi rank, a consultant is appointed and has completed the designs, the project to be implemented in the 2023/24 financial year.

10.14.4 Challenges faced by the Municipality in providing Roads.

- Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance)
- Most of roads have exceeded their design life span (approximately **R1.9Billion** required to rehabilitate the existing roads) in both Polokwane and Aganang area.
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 27Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- There is only one operator who is currently providing grading services for the entire Aganang cluster, the other two operators have medical unfitness certificates.
- 98% of Roads that Community prioritize during IDP's do not belong to the Municipality but to RAL and the Department of Roads.
- Insufficient budget
- Insufficient plant (construction machinery)
- High vacancy rate in the Roads SBU

10.15 ROADS BACKLOG

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

Service	H/H	Access	Backlog
Roads (7 495km)	280 225	1 482.83km (19.8%)	6 012.67 km

Source: PLK Roads SBU

10.15.1 Municipal Roads Current Status Quo

Operational issues /Capacity

- Inadequate routine maintenance staff/ high vacancy rate/ reliance on casuals

Status of Yellow fleet

- High down time of graders as a result of ageing. / Machinery takes a very long time to be fixed.
- The Municipality has managed to procure and deliver two new graders as part of the mitigation to bridge the shortage of grading machinery.
- The grading demand had reduced significantly in Aganang and Molepo Chuene Maja upon the delivery of new graders.

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 two new graders received during 2023/2024 financial year.

Potholes Repairs in the City CBD, Seshego, Westerberg.

- The Executive Major, had launched a war on pothole whereby the available resources and teams are clustered to attended to any emerging potholes in the CBD and around all inward bound roads into the city.
- The programme is aimed at ensuring 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.

10.15.2 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 1



War on pothole programme 2



War on pothole programme 3



War on pothole programme 4

Source: PLK Roads SBU

10.15.3 Grader's status per Cluster (Their Condition)

1. **Dikgale Sebayeng**=1 grader in good condition
2. **Mankweng**= 2 graders allocated, 1 in fair condition, 1 is fair
3. **City cluster and Seshego**=1 grader fair
4. **Moletjie** = 2 graders, 1 in fair condition, 1 is poor
5. **Aganang**= 6x graders, 1 in good condition, 1 new and 4 redundant
6. **Molepo Chuene Maja**= 2 graders, 1 fair condition and 1 new grader

3 graders are on frequent breakdown and 4 redundant waiting for Auction.

10.15.4 Roads SBU Yellow Fleet Status Quo

Type of Fleet	Status of the fleet (How many functions and how many not functional)	Type of Service Required	Condition of the Fleet (Poor, Fair Good)
Graders	6 functional; 8 not fully functional	6 graders to be scrapped, regular Transmission fault and overheating, no torque, Frequent overheating,	4x graders in good conditional, 5x fair condition, 5x extremely poor
Roller	1 functional		

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)
Maintenance trucks	10 Functional and 6 not functional	Overheating, Roadworthy, Exhausted engines.	6 trucks in good condition, 6 trucks fair and 4 trucks extremely poor.
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 3 fair
Front end loader	1 x functional		
Tipper Trucks	7 tipper truck, 2x6 cubic and 5x10cubic 3 functional, 3 not functional	hydraulic cylinder diagnosis, Aged Engines and low tipping torque.	2 fair, 2 poor and 3 good
Dozer (track wheel)	1 not functional	Engine down	Poor
Lowbed truck	Functional	Braking system faulty, wheel binding at rear axle for the trailer.	Good
Light delivery vehicle	8 functional, 5 not functional	4 scraps and 1 accident	5 good, 3 fair and 4 obsolete and 1 beyond repair

Source: PLK Roads SBU

10.15.5 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 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

Source: PLK Roads SBU

10.16 Construction of low level bridges

10.16.1 CONSTRUCTION OF LOW-LEVEL BRIDGES PROGRAMME

The programme for construction of low level bridges was incepted upon the high demand from the communities whereby there were several cross over streams which were prone to hazardous.

Polokwane Municipality has managed to refurbish two bridges which were prone to flood damage in Madietane and Christina through Municipal Relief Grants.

- Targeted low level bridges= 15
- Achievement =4
- Project status: It is an ongoing project.

10.16.2 Areas where low level bridges were constructed and completed

7. Mamadimo park,
8. Mogano
9. Maphetwane
10. Lonsdale
11. Matobole linking Molatela
12. Makgobathe
13. Sebora
14. Christina
15. Madietan

Low level bridges



Low level bridges 1



Low level bridges 2

Source: PLK Roads SBU

Remarks:

- Polokwane Municipality is currently constructing access bridge to link Komape and Moletjie Moshate in partnership with CoGHSTA.

10.17 Repairs on Storm Water Drainage

- Targeted storm water drains for June= 72 storm water drains
- 97 x Storm water drains maintained:
- Targeted area: CBD and surrounding suburbs and township.

10.17.1 Challenges for Storm Water Infrastructure Maintenance

- Planning for upgrading of storm water system from upstream of Sterpark, Flora park and Penina park was completed, implementation not yet started due to budgetary constraints.
- Regular flooding around the city due to clotting of debris around the outlet points of storm water system.
- Regular over flooding of storm water systems in Ivy park, Nirvana near Jumbo.
- Frequent damage of catch pit frames by trucks.
- Illegal dumping of rubbles inside the side drains and channels.

10.17.2 Interventions for Storm Water Infrastructure Maintenance

- Plans and designs to upgrade storm water systems along areas prone to flooding and ponding's such as Ivy Park, Jumbo Cash and Carry and Ext76.
- Lining of storm water discharges at outlet point to minimise clotting and blockages on the discharge point. At least Lining of earth drain along Buite Clinic is at planning and design stage. The project was funded through Disaster Relief programme where it is anticipated to be commissioned by the end of November 2023.
- Notice boards erected on all illegal dumping spots.
- Erection of bollards behind catch pits slabs at areas prone to frequent damages is underway.
- There are 250mm thick slabs delivered on site to replace the thin slabs along the frequent damaged spots. This will also prevent heavy vehicles from driving over the slabs.

10.18 Various Roads Projects under Construction within Municipal Clusters

Polokwane as part of **road asset** renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, had appointed a contractor to implement the project, however the project was terminated as it was not affordable by the Municipality, the project was funded through own funding (CRR). The municipality has in an interim appointed panel of contractors to augment the in-house team in maintaining the roads municipal wide, War on pothole program has been launched to address 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 team whereby every Friday an oversight inspection is conducted.

10.18.1 Rehabilitation of Church street (City CBD)



Rehabilitation of Church street (City CBD)

10.18.2 Upgrading of internal Streets at Seshego Zone 8



Upgrading of internal streets at Seshego Zone 8



Upgrading of internal streets at Seshego Zone 8

10.18.3 Upgrading of Arterial Road in SDA1 Luthuli



Upgrading of Arterial Road in SDA 1 Luthuli



Upgrading of Arterial Road in SDA 1 Luthuli

10.18.4 Upgrading of internal ring Road in Toronto (Mankweng)



Upgrading of internal ring Road in Toronto (Mankweng)



Upgrading of internal ring Road in Toronto (Mankweng)

10,18.5 Upgrading of Arterial road in Ga Rampheri



Upgrading of Arterial road in Ga Rampheri

10,18.6 Upgrading of road from Mohlonong to Kalkspruit



Upgrading of road from Mohlonong to Kalkspruit

10.18.7 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



Upgrading of Internal Street from Hostel to Oliver Tambo Road at Seshego zone 6

Source: Roads and Storm Water Directorate (February 2024)

10.18.8 Paving of Economically Strategic Roads

Paving of economically strategic Roads - The City of Polokwane has Started with a New Programme of Paving Roads Network that are Economically Strategic as Guided by **GROW Resolution** taken at the Municipal Strategic Planning Session which indicates Progress as Follows:

- Economical strategic roads to be paved were identified and consultants were appointed to plan and design these roads over the MTREF period.
- Detailed designs for paving of strategic road was completed, contractors appointed.
- The sites hand over for the contractors took place and implementation commenced in **January 2024**.
- The PMU Unit will be Conducting contractor and consultant **monthly meetings** to ensure that all those Roads Are Completed on time within the allocated Budget as approved by Council.



Paving of Economically Strategic Roads



Paving of Streets in Sebayeng /Dikgale ward 29



Paving of Streets in Aganang Ceres



Upgrading of Roads in Westernburg ward 19



Upgrading of roads at Gamosi Via Chebeng to Sengatane ward 16

Source: Roads and Storm Water Directorate (February 2024)

10.18.9 Personnel for Roads and Storm Water

Number of Vacancies:

8x Budgeted Positions: i.e.

- 2x Superintendent
- 1x Senior Technician

- 2x Technicians
- 3x Special Workman
- 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.

10.19 Grading of Rural Roads Per Cluster

10.19.1 Grading of Roads Status Quo

CLUSTERS	GRADER AVAILABILITY	REMARKS
City	PM712	PM 711 on breakdown
Molepo Chuene Maja	PM23/01	Allocated new grader
Dikgale Sebayeng	PM17/02	Good condition
Aganang	PM23/02	Three grader redundant, 1 taken for programming after theft attempt
Mankweng	PM710	PM18/101 replacement of copper slide and spacer.
Seshego	PM712 is shared with	PM18/100, Overheating, engine malfunction, PM17/01 wiring and hydraulic pipe burst , PM711 oil leakage and loss torque
Moletjie	PM712	PM712 turbo replaced

Source: PLK Roads SBU

10.19.2 Challenges for Rural Roads Grading

Inadequate functional graders

- We need at least **two graders** per cluster, this will reduce long travelling distances and over utilization of machinery. This will also improve service delivery and elimination of overtime cost.
 1. Total number of Municipal graders=14
 2. Full functional graders=5
 3. Redundant graders=5
 4. Graders experiencing regular breakdowns=4

Shortage of Grader operators.

- There are only 5 Senior Operator who are currently performing grading services and are not sufficient enough to deliver adequate grading service.
- At least two senior operators are required per cluster to enable effective grading of roads in rural areas.

10.19.3 Roads SBU Fleet analysis

ANALYSIS OF FLEET REQUIRED TO RENDER ROADS FULLY FUNCTIONAL

FLEET DESCRIPTION	TOTAL ALLOCATION	AVAILABLE	OLD FLEET	REQUIRED ADDITIONAL FLEET
Graders	14	6	8	10
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

10.19.4 Incomplete Provincial D-Roads (Bermuda Roads)

Incomplete Provincial roads implemented by the Municipality (Bermuda Roads)

PROJECT NAME	ROAD NUMBER	TOTAL KM	KM COVERED TO DATE	OUTSTANDING KM
Phomolong to Moshate to Tjatjaneng	D4030	7.2KM	4 KM	3.2 KM
Upgrading of arterial road in Ga-Rampheri	D4032	11 KM	7 KM	4 KM
Upgrading of Mohlolong 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 Kgothoane 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

10.19.5 Overview summary achievement of Public Transport Infrastructure Development

The Construction of the Superstructures and buildings at the Bus Station is 75% completed and the Bus Depot will start in the 2023/24 financial year.

The project for the widening of the Sand River Bridge on Nelson Mandela Trunk Route is at implementation stage and the current progress is at 82% and will be completed early in the 2023/2024 financial year.

The Municipality is also planning to refurbish the Indian centre taxi rank, a consultant is appointed has completed the designs, the project to be implemented in the 2023/24 financial year.

The municipality surfaced 14.88km of road during the financial year with the aim of improving accessibility of services to the communities, rehabilitated 11.027km (1.320 and 9.707km urban concession) of road, 20,4 km was re-graveled to at least improve accessibility to villages and 2657,3 km of roads were bladed, 4 low level bridges constructed, 25 speed humps constructed, 47 590,72 m² of Pothole patched

CHAPTER Eleven -Financial Analysis

11.1. FINANCIAL MANAGEMENT AND VIABILITY

11.1.1 Revenue Management

The municipality derives revenue through the rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes **44%** of total revenue and shows a decrease from the prior financial year.

The municipality main sources of own revenue are as follows:

- Property Rates
- Electricity
- Water
- Refuse and sewerage
- Other income such as rental of property, investment income and traffic fines.

The municipality's own revenue across the board has increased by an average of around **2%** year on year with increases in service charges by around **2%**. The main contribution to the year-on-year increase in service charges is mainly due to the increase in the installation of pre-paid water meters and the upward impact on the revenue from assessment rates due to the implementation of the new valuation roll that saw increase in property values.

All the grants from the National government is dealt with in terms of the requirement of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction.

11.1.2 Status on Revenue Management

Averaged **83%** on collections for the last financial year , having a significant impact in that the community has not recovered, customers earning above the threshold yet below the economic status and most lost their job.

Approximately only 2400 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **25094** pre-paid water meters installed around **18 000** meters are not purchasing as the meters are dysfunctional. The revenue from prepaid water however shows an increase of revenue from **R1.5 million** in June 2022 as compared to **R2 million** in 2023.

11.1.3. Revenue Enhancement

Tariff setting challenges.

The MFMA and enabling legislations such as the Water and Electricity Acts requires tariffs to be cost reflective.

Although the municipality is showing a positive gross profit percentage on service charges the following **challenges** remain:

- High tariff increases of Eskom and the water boards.

The municipality is **addressing** these challenges by exploring alternative cost savers such as power banks and the installation of pre-paid meters to ensure customer consume at the rate that they can afford.

Credibility of bills and data

Since the implementation of the new system around 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 adjustment of account resulting from the supplementary valuation roll 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.

11.1.4 Collections from households, businesses and Government Departments.

The municipality has averaged a collection rate of **93% percent** vs a budgeted rate of 87%.

The installation of the new system has allowed the municipality to interface the billing module with the credit control module. This ensures that the cut off list is done almost at real time thereby making it possible to perform more cut offs on a daily basis improving the collection rate.

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.

11.1.5 Implementation of revenue enhancement strategy

The municipality partnered with Cigicell to ensure that there is maximization of revenue on **electricity consumption** by the top customers. The table below shows that the municipality was levying the customers by an average or 40% less than what was supposed to be a billed. The municipal revenue from this top customer has since improved and increased by R48 Million for the financial year and accordingly reduced possible losses.

		Phase 1						
Consumption month	Billing Month	Quantity Meters	Meters Exceeding baseline	Baseline Value	Billing Value	Difference	% Increase	
Jun-22	Jul-22	96	86	4,483,954.11	7,838,359.68	3,354,405.57	75%	
Jul-22	Aug-22	95	87	5,284,463.49	8,743,310.85	3,458,847.36	65%	
Aug-22	Sep-22	95	87	5,217,357.68	8,678,887.24	3,461,529.56	66%	
Sep-22	Oct-22	95	83	4,682,037.03	7,452,049.31	2,770,012.28	59%	
Oct-22	Nov-22	95	82	4,892,682.08	8,044,034.85	3,151,352.77	64%	
Nov-22	Dec-22	95	87	5,438,364.40	8,587,656.18	3,149,291.78	58%	
Dec-22	Jan-23	95	80	5,247,214.10	7,997,319.96	2,750,105.86	52%	
Jan-23	Feb-23	96	82	5,246,281.17	8,038,457.44	2,792,176.27	53%	
Feb-23	Mar-23	96	81	4,792,668.65	7,171,164.32	2,378,495.67	50%	
Mar-23	Apr-23	96	82	5,222,662.34	8,127,820.87	2,905,158.53	56%	
Apr-23	May-23	96	74	4,072,279.26	6,286,855.76	2,214,576.50	54%	
23-May	23-Jun	96	79	4,598,009.06	7,108,940.08	2,510,931.02	55%	
				59,177,973.37	94,074,856.54	34,896,883.17		
		Phase 2						
Consumption month	Billing Month	Quantity Phase 2	Meters Exceeding baseline	Baseline Value	Billing Value	Difference	% Increase	
Jun-22	Jul-22	38	36	1,084,267.32	2,170,177.35	1,085,910.03	50%	
Jul-22	Aug-22	38	36	1,084,267.32	2,296,551.35	1,212,284.03	53%	
Aug-22	Sep-22	38	36	1,084,267.32	2,340,408.38	1,256,141.06	54%	
Sep-22	Oct-22	37	35	1,057,134.24	2,188,267.29	1,131,133.05	52%	
Oct-22	Nov-22	36	35	1,057,134.24	2,305,688.91	1,248,554.67	54%	
Nov-22	Dec-22	36	34	1,028,490.59	2,306,289.30	1,277,798.71	55%	
Dec-22	Jan-23	35	31	985,320.17	2,168,380.87	1,183,060.70	55%	
Jan-23	Feb-23	35	34	1,028,490.59	2,190,268.73	1,161,778.14	53%	
Feb-23	Mar-23	34	33	1,022,900.01	2,123,827.98	1,100,927.97	52%	
Mar-23	Apr-23	34	33	1,022,900.01	2,180,073.97	1,157,173.96	53%	
Apr-23	May-23	36	31	1,006,157.63	1,989,287.42	983,129.79	49%	
23-May	23-Jun	38	34	1,040,534.04	1,949,592.57	909,058.53	47%	
				12,501,863.48	26,208,814.12	13,706,950.64		

Source: Plk BTO Directorate

11.1.6 Key Challenges and Interventions in Revenue Management

No	Challenge	Intervention
1	Meter tempering/faulty meters	<p>The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections.</p> <p>Use of third-party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.</p>
2	Poor economy impacts	<p>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.</p>

No	Challenge	Intervention
4	Mankweng debt book	Debt writes off approved by council and political leadership to communicate with the community at large

Source: Plk BTO Directorate

11.2. FINANCIAL POLICY FRAMEWORK

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

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

11.3 DEBTORS MANAGEMENT

11.3.1 Debtor Book

Debtors amount to almost **R1,7 billion**. Mankweng project to be fast tracked. Government debtors may need an IGR intervention.

Staff and councillors' debt is being recouped monthly and progress is reported to Council on a monthly basis through the revenue report.

Debt incentive scheme is in progress until end of **October 2023** and it has proven to be yielding good results.

Debtor Book

Description	Amount	%
Mankweng	345 168 000	20%
Govt debtors	232 237 390	13%
Interest on outstanding debts	381 554 602	22%
Indigent debtors	42 556 000	2%
Other debtors (commercial, institutions and households)	761 305 401	43%
TOTAL	1 762 821 393	100%

Source: Plk BTO Directorate (2023)

11.3.2 Debtors Aging (30 June 2023)

Description	Budget Year 2022/23								Total
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	
R thousands									
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	26,306	8,492	30,150	7,160	5,389	4,803	19,955	216,479	318,733
Trade and Other Receivables from Exchange Transactions - Electricity	58,154	14,402	12,525	9,215	8,428	5,087	31,159	109,574	248,544
Receivables from Non-exchange Transactions - Property Rates	44,022	22,250	20,275	12,970	10,642	9,611	44,043	286,535	450,348
Receivables from Exchange Transactions - Waste Water Management	13,502	7,490	6,822	4,412	3,890	3,620	20,571	76,650	136,958
Receivables from Exchange Transactions - Waste Management	13,167	7,171	5,882	4,392	3,790	3,535	21,945	96,050	155,930
Receivables from Exchange Transactions - Property Rental Debtors	-	-	-	-	-	-	-	185	185
Interest on Arrear Debtor Accounts	9,685	9,623	9,400	9,220	9,067	8,887	41,906	175,778	273,567
Recoverable unauthorised, irregular, fruitless and wasteful expenditure									
Other	6,314	2,620	2,280	2,054	1,805	1,474	25,168	136,840	178,555
Total By Income Source	171,149	72,047	87,335	49,424	43,011	37,015	204,747	1,098,093	1,762,821
2021/22 - totals only	178,644	65,750	77,965	42,340	39,370	34,195	180,002	1,100,114	1,687,012
Debtors Age Analysis By Customer Group									
Organs of State	21,611	11,327	10,088	8,288	7,706	5,928	25,674	133,401	224,024
Commercial	70,463	19,156	18,451	13,031	7,108	6,975	37,615	207,616	380,415
Households	79,074	41,564	58,795	28,105	28,197	24,113	141,458	757,076	1,158,383
Other	-	-	-	-	-	-	-	-	-
Total By Customer Group	171,149	72,047	87,335	49,424	43,011	37,015	204,747	1,098,093	1,762,821

Source: Plk BTO Directorate

11.3.3 Debtors Aging (30 June 2022) Comparative

Description	Budget Year 2021/22								Total
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	
R thousands									
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	33 198	10 777	7 389	6 190	6 057	5 629	31 052	232 470	332 763
Trade and Other Receivables from Exchange Transactions - Electricity	65 964	17 444	10 194	7 869	5 341	5 822	18 993	104 082	235 709
Receivables from Non-exchange Transactions - Property Rates	49 381	17 087	13 988	40 347	11 714	10 502	48 965	252 319	444 303
Receivables from Exchange Transactions - Waste Water Management	27 084	6 735	4 096	3 449	3 218	2 972	17 646	56 204	121 404
Receivables from Exchange Transactions - Waste Management	21 490	5 906	3 946	3 332	3 042	2 888	17 274	75 807	133 684
Receivables from Exchange Transactions - Property Rental Debtors	-	-	-	-	-	-	-	187	187
Interest on Arrear Debtor Accounts	7 284	7 032	6 820	6 436	6 377	6 199	27 995	251 359	319 502
Recoverable unauthorised, irregular, fruitless and wasteful expenditure									
Other	37 475	4 013	3 086	3 433	2 245	2 669	9 353	47 195	109 469
Total By Income Source	241 876	68 994	49 520	71 056	37 995	36 680	171 278	1 019 622	1 697 020
2020/21 - totals only	264 362	60 828	43 044	35 866	32 654	32 285	144 471	906 533	1 652 046
Debtors Age Analysis By Customer Group									
Organs of State	12 468	6 826	6 027	32 696	4 950	4 767	25 978	38 434	132 145
Commercial	84 578	20 513	10 495	7 839	7 528	6 844	27 478	210 117	375 393
Households	144 829	41 655	32 998	30 521	25 518	25 068	117 822	771 071	1 189 482
Other	-	-	-	-	-	-	-	-	-
Total By Customer Group	241 876	68 994	49 520	71 056	37 995	36 680	171 278	1 019 622	1 697 020

Source: Plk BTO Directorate

11.3.4 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 debtor cleansing, replacement of ageing meters, application of disconnection on customers who owes municipality above 60days and settlement incentives as well as handover to debt collectors on debts above 90 days. Central to that is improvement on customer relation management which the municipality has made a pillar.

The municipality implemented the following controls to date:

- Use of the **new financial system** to perform real time credit control due to the successful integration functionality.
- Intensified credit control including government departments (with the assistance of the finance portfolio) which saw collections of over **R80 million** coming from many years ago from government departments in a space of few months.

11.4 Indigent support

11.4.1 Status of Municipal Indigent Register

The municipality has **6540** currently on its database and spends around **R165 million** on poor households

11.4.2 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
Capturing of updated documents on the system	2 days	Scanning and uploading of the updated documents on the system.
External Vetting	14 Days	The collated documents and the information to be vetted for correctness.
Vetting Results and follow up and customisation	4 days	Compilation of a Report to the Municipality on recommendations of the applications based on the results of the external vetting.
Send Report to the Municipality for decision	3 days	Compiled and consolidated report to be forwarded to the Municipality.
Upload results of the application unto the system	3 Days	Receipt of the decisions of the applications from the Municipality
Send outcome results to the applicant through sms	1 day	Informing the applicants of the outcome of their applications.
Write Off and flagging as indigent on the system	3 to 15 days after month end done	The capturing and rebates and possible write off applied on the system after system month end is processed.

Source: Plk BTO Directorate

11.4.3 Challenges and Mitigation/Control – Indigent Support

Challenges	Description	Mitigation/Control
Late application	Residents don't apply for indigent subsidy until they are terminated and then they claim the indigent status	Payment is required until the customer qualify as indigent. Applicant does not warrant the indigent status.
Incomplete/ inaccurate information	Applicant often supply incomplete or incorrect information and documents delaying the verification process	Checklist is made and the officials try to validate the information on application, the vetting provide information not provided by the applicant.

Challenges	Description	Mitigation/Control
Unavailability of applicant	Customers when requested to be available for verification they are often not available delaying the process, at times the customer do not have the required copies of conformation required failing the site verification.	Up to about 3 site visits are done before the customer is disqualified and the process has to start from the beginning.
Ownership	Often the owners who passed on has the house allocated as family house while other members of the household are employed	The information provided by the household get verified and normally the process requires more time and additional documents.
False information/claims	New information is not disclosed such job status and spouse who is employed.	3070 indigents are terminated, and status reversed

Source: PIk BTO Directorate

Although, we are in a net cash surplus from a working capital position, National Treasury only assesses the analysis from a creditor relative to the available cash as highlighted in yellow.

This implies that our budget will have to take this analysis into account going forward. Reduction in expenditure and increase in cash reserves will be the only appropriate mitigation measure to achieve a positive cash flow before taking cash inflows from receivables into account.

11.4.4 Debtors Incentive Scheme

A discount based on sliding scale incentive is offered to customers and a total of 3601 customers participated on the scheme and only 1633 customers paid their accounts with a total amount of R35 838 084 while an amount of R23 062 303 written off. Outstanding balances on all inactive prescribed debts as at 30 June 2022 consisting of total of 3969 Accounts with prescribed debt to the amount of R56 583 916 had been written off.

Majority of this accounts results from the previous system before the municipality migrated to new system relating to challenges and inconsistencies of data in the old system Samras. A discount of 10% was offered to all good payers for two consecutive months for **7729** consumers amounting to **R 3 941 005**

11.4.5 Indigent Support

Indigent Report as at 30 June 2023	
Indigent Applications Received	1429
Indigent Beneficiaries Approved & Added to Register	732
Removed / Disqualified	3261
Total register plus newly added less Disqualified	6540
Description	Amount
Balance Write off	-R3 627 134.00
Assessment rates rebate	-R809 819.85
Service Rebate (Sewerage, Refuse, Other Basic charges)	-R2 537 876.03
Meter Rebate (Water) @ R 63.62	-R404 814.06
Meter Rebate (Electricity) @ R 135.82	-R856 209.28
Total Cost to Council in June 2023	-R8 235 853.22
Cost to Customer	
Indigent Levies @ R112.88	R738 235.20
Balances	
Opening Balance	R15 892 061.37
Payments	-R936 704.36
Closing Balance	R7 457 738.99

Source: Plk BTO Directorate

11.5 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 clear 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

Source: Plk BTO Directorate

11.6 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. 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 (Organisational and Employee Management Policy)
18. Property Rates Policy
19. Subsistence and Travelling Policy
20. Supply chain management Policy
21. Tariff Policy
22. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy

11.7 Expenditure Management

11.7.1 Expenditure Management Status Quo/Achievement

- All conditional grants maintained in a separate bank account and not used in normal operations.
- No double payments encountered to service providers.
- 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.w
- Timeous payment of Third Parties and SARS.

EXPENDITURE

11.7.2 Expenditure analysis

Description	2022/23	
	Actual Outcome	%
R thousand		
Expenditure By Type		
Bad Debts Written Off	323 422 474.53	7%
Bulk Purchases	856 611 258.90	19%
Contracted Services	840 040 597.68	19%
Depreciation and Amortisation	733 658 678.58	17%
Employee Related Cost	1 072 016 209.30	24%
Interest; Dividends and Rent on Land	57 837 288.77	1%
Inventory Consumed	226 031 889.03	5%
Operational Cost	266 522 343.98	6%
Remuneration of Councillors	41 383 620.95	1%
Transfers and Subsidies	9 671 404.46	0%
Expenditure Total	4 427 195 766.18	100%

Source: Plk BTO Directorate (2023)

11.7.3 Key Contracted Services

Description	Total Budget	Total Actual	% Spent
Business and Advisory	105 966 468.42	94 719 234.05	89%
Refuse Removal	69 346 170.99	68 400 512.83	99%
Security Services	66 190 099.14	66 190 098.22	100%
Infrastructure and Planning	70 789 624.92	60 905 877.86	86%
Infrastructure and Planning	46 491 499.90	58 390 797.01	126%
Transportation	53 585 025.04	49 375 471.76	92%
Transport Services	45 672 943.85	45 672 943.85	100%
Laboratory Services	44 241 553.92	45 476 726.77	103%
Sewerage Services	31 495 159.04	40 662 095.16	129%
Maintenance of Equipment	39 452 546.45	39 452 546.45	100%
Personnel and Labour	28 744 162.77	28 744 162.77	100%
Total	601 975 254.44	597 990 466.73	99%

Source: Plk BTO Directorate (2023)

11.7.4 General Expenditure

Description	Total Budget	Total Actual
Wet Fuel	65 014 240	61 939 578
Insurance Underwriting	30 934 742	28 941 518
Advertising; Publicity and Marketing	30 864 406	26 409 470
External Computer Service	25 733 913	24 580 272
Municipal Services	23 102 479	4 699 859
Uniform and Protective Clothing	22 733 854	11 297 704
Communication	19 134 996	17 743 855
External Audit Fees	16 200 000	16 190 028
Indigent Relief	15 250 248	14 753 530
Hire Charges	12 941 264	8 209 438
Total	261 910 142	214 765 252

Source: Plk BTO Directorate (2023)

11.7.5 Overtime

Vote Description	Original Budget	Adjusted Budget	YTD actual	% Spent vs Adjusted Budget
Vote 1 - CHIEF OPERATIONS OFFICE	418 612	1 418 612	1 274 493	90%
Vote 2 -MUNICIPAL MANAGER'S OFFICE	112 020	312 020	133 839	43%
Vote 3 - WATER AND SANITATION	22 579 225	32 005 663	35 954 166	112%
Vote 4 - ENERGY SERVICES	16 624 250	17 647 250	26 779 938	152%
Vote 5 - COMMUNITY SERVICES	13 081 644	16 449 235	18 140 481	110%
Vote 6 - PUBLIC SAFETY	24 801 428	26 301 428	27 295 181	104%
Vote 7 - CORPORATE AND SHARED SERVICES	4 481 595	3 738 020	3 229 699	86%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	664 110	664 110	361 946	55%
Vote 9 - BUDGET AND TREASURY OFFICE	3 426 300	4 606 300	2 681 466	58%
Vote 10 - TRANSPORT SERVICES	2 968 574	3 948 574	3 844 247	97%
Vote 11 - HUMAN SETTLEMENT	70 000	70 000	91 658	131%
Total	89 227 758	107 161 212	119 787 113	112%

Source: Plk BTO Directorate (2023)

11.7.6 Capital Performance

Description	SPECIAL ADJUSTMENTS BUDGET			YEAR TO DATE TOTAL ACTUAL			Percentage Spent
	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	
Total Capital Expenditure	767 720 862	115 079 868	882 278 991	639 638 212	95 945 732	735 583 944	83%
Integrated Urban Development Grant	310 710 067	46 606 510.05	357 316 577	255 896 386	38 384 458	294 280 844	82%
Public Transport Network Grant	69 921 736	10 488 260.38	80 409 996	65 834 349	9 875 152	75 709 501	94%
Neighbourhood Development Grant	27 053 008	4 057 951.25	31 110 960	22 727 592	3 409 139	26 136 731	84%
Water Services Infrastructure Grant	54 890 437	8 233 565.49	63 124 002	44 880 857	6 732 129	51 612 986	82%
Regional Bulk Infrastructure Grant	117 029 566	17 554 434.90	134 584 001	117 029 402	17 554 410	134 583 813	100%
Integrated National Electrification Programme Grant	25 565 217	3 834 782.55	29 400 000	24 646 596	3 696 989	28 343 585	96%
Energy Efficiency and Demand Side Management Grant (EEDSM)	869 566	130 434.90	1 000 001	869 565	130 435	1 000 000	100%
Finance Management Grant	300 000	45 000.00	345 000	300 000	45 000	345 000	100%
Total DoRA Allocations	606 339 597	90 950 940	697 290 536	532 184 749	79 827 712	612 012 461	88%
Capital Replacement Reserve	161 381 265	24 207 189.82	185 588 455	107 453 464	16 118 020	123 571 483	67%
TOTAL FUNDING	767 720 862	115 158 129	882 878 992	639 638 212	95 945 732	735 583 944	83%

Source: Plk BTO Directorate (2023)

11.7.7 Non-core expenditure

Non-core Function	Total Budget	Total Actual
Road and Traffic Regulation	127 330 430	122 056 270
Fire Fighting and Protection	75 503 939	68 893 585
Community Parks (including Nurseries)	46 531 801	47 646 286
Libraries and Archives	22 219 152	21 168 867
Museums and Art Galleries	10 873 693	9 740 346
Disaster Management	10 161 604	9 058 448
Health Services	7 500 471	8 031 897
Cultural Matters	5 122 110	5 179 341
Total	305 243 200	291 775 041

Source: Plk BTO Directorate

11.7.8 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.
2	Invoice submitted late to Finance	Munsoft requires Managers to authorise/submit invoices on the system and this delays timeous processing of payments. A memo to explain the processes was communicated by BTO
3	Eskom bill exceeding R105 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 and ready for advert. In the process of finalising the solar project

Source: PIK BTO Directorate

11.7.9 Creditors

Outstanding trade creditors amounted to **R 198 481 365.57** at **31 July 2023**.

Description	Budget Year 2022/23									Prior year totals for chart (same period)	
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total		
R thousands											
Creditors Age Analysis By Customer Type											
Bulk Electricity	105 920	-	-	-	-	-	-	-	105 920	113 986	
Bulk Water	21 552	-	-	-	-	-	-	-	21 552	26 109	
PAYE deductions	-	-	-	-	-	-	-	-	-	-	
VAT (output less input)	-	-	-	-	-	-	-	-	-	195 217	
Pensions / Retirement deductions	-	-	-	-	-	-	-	-	-	1 470	
Loan repayments	-	-	-	-	-	-	-	-	-	-	
Trade Creditors	71 009	-	-	-	-	-	-	-	71 009	-	
Auditor General	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	
Total By Customer Type	198 481	-	-	-	-	-	-	-	198 481	336 782	

Source: PIK BTO Directorate

11.7.10 Payment of creditors

Description	Ageing	0-30 days
Eskom	Current	105 920
Lepelle Northern Water	Current	21 552
Other service providers	Current	71 009
Total		198 481

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.

11.8 BORROWINGS

INSTITUTION	INTEREST	LOAN AMOUNT - OPENING BALANCE June	REDEMPTION TO DATE- June 2023	INTEREST TO DATE- June 2023	REDEMPTION- June 2023	CLOSING BALANCE- June 2023	EXPIRY DATE / REDEMPTION DATE
DEVELOPMENT BANK OF SOUTHERN AFRICA - 61007443	10.75	186 501 716	.	.	.	186 501 716	31/01/2032
STANDARD BANK SOUTH AFRICA	10.98	186 275 177	.	.	.	186 275 177	30/07/2032
TOTAL		372 776 893	.	.	.	372 776 893	

Source: Plk BTO Directorate

11.8.1 Extent of existing loans, and associated finance and redemption payments.

2021/22 Financial Year

LENDER	BALANCE 01/07/2021	INTEREST 12/2021	REDEPTIO N 12/2021	INTEREST 06/2022	REDEMPTION 06/2022	BALANCE 30/06/2021
DEVELOPMENT BANK OF SOUTHERN AFRICA	209 903 394	11 721 729	4 704 864	11 721 729	4 889 328	200 309 201
STANDARD BANK SOUTH AFRICA	206 547 909	11 308 413	4 727 021	11 231 747	4 803 686	197 017 202
TOTAL	R 416 451 303	R23 030 142	R 9 431 885	R22 953 476	R 9 693 014	R 397 326 403

Source: Plk BTO Directorate

2022/23 Financial Year

Outstanding Loans June 2023									
LOAN NO	APPROVED % INTEREST	OPENING BALANCE july 2022	INTEREST PAID 07/2022	REDEMPTION 07/2022	INTEREST 01/2023	REDEMPTION 01/2023	INTEREST ACCRUED	BALANCE 30/06/2023	Expiry Date/ Redemption Date
DBSA- 61007443	10.75	198 347 537.19	419 330.02	5 964 037.13	10 544 808.45	5 881 784.12	10 043 225.42	186 501 715.94	31.01.2032
STANDARD BANK	10.98	197 017 191.06	543 090.68	5 426 624.23	10 720 043.88	5 315 389.82	10 065 718.80	186 275 177.01	31.01.2032
TOTAL		395 364 728.25	962 420.70	11 390 661.36	21 264 852.33	11 197 173.94	20 108 944.22	372 776 892.95	

Source: Plk BTO Directorate

2023/24 Financial Year

LENDER	BALANCE 01/07/2023	INTEREST 12/2023	REDEMPTION 12/2023	INTEREST 06/2024	REDEMPTION 06/2024	BALANCE 30/06/2024
DEVELOPMENT BANK OF SOUTHERN AFRICA	190 715 009	11 721 729	4 704 864	11 721 729	4 889 328	181 120 816
STANDARD BANK SOUTH AFRICA	186 275 188	10 142 454	5 892 979	9 984 378	6 051 056	174 331 152
TOTAL	R 376 990 197	R 21 864 183	R 10 597 844	R 21 706 106	R 10 940 385	R355 451 969

Source: Plk BTO Directorate

11.8.2 Loans Repayments

Institution	Interest	Balance as at 30 June 2021	Repayments July 2021	Closing balance	Expiry date
DBSA	10.75%	208 893 740	16 436 586	203 670 674	31-Jan-32
Standard Banks	10.98%	206 547 898	16 035 434	201 820 878	31-Jan-32
TOTAL		415 441 638	32 472 020	405 491 552	

Source: PIk BTO Directorate

- Repayments are made on the due dates and the municipality has not defaulted in its loans since inception.
- The loans were incurred to finance **the replacement of AC pipes and pre-paid metering projects around 2016/17 financial year.**
- These projects have returned 76% return on capital since inception in line with the 5 year pay-back period.
- However, we need to reassess how to pay back the loans sooner since the returns are being realised as plan.

11.9 Key ratios – Expenditure Management

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	Creditors Payment Period (Trade Creditors)	30 days		30 days	Within the norm.
			Total expenditure	4 342 732	
			Trade creditors	198 481	
2		0%		14%	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure		Irregular, Fruitless and Wasteful and Unauthorised Expenditure	614 953	The unauthorised expenditure of R1 billion on the AFS is due to non-cash unauthorised expenditure and is awaiting Council approval for write off. Benchmarked with City of CT in 2017
			Total Operating Expenditure	291 405 451	
			Taxation Expense	-	
3	Remuneration as % of Total Operating Expenditure	25% - 40%		23%	<p>Within the norm. However, this is 38% of own cash revenues and will have to be carefully monitored.</p> <p>Further, overtime of R119 million was incurred which represents 11% of the salary bill,</p> <p>General acceptable norm from Treasury is 5%</p> <p>While a revised policy is in progress, much is needed to address this matter</p>
			Employee/personnel related cost	1 033 277	
			Councillors Remuneration	41 383	
			Total Operating Expenditure	291 405	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
					(Corporate and Shared Services).
4	Contracted Services % of Total Operating Expenditure	2% - 5%		19%	R157 million is funded from grants. The ratio drops to 15% when excluding grants. However, not within the norm. More cost efficiencies need to be achieved.
			Contracted Services	813 456 810	
			Total Operating Expenditure	4 342 732	
			Taxation Expense	-	

Source: Plk BTO Directorate

11.10 EXPENDITURE

11.10.1 Expenditure analysis

Expenditure	Total Actual	% Spent
Bad Debts Written Off	323 422 474.53	7%
Bulk Purchases	856 611 258.90	19%
Contracted Services	840 040 597.68	19%
Depreciation and Amortisation	733 658 678.58	17%
Employee Related Cost	1 072 016 209.30	24%
Interest; Dividends and Rent on Land	57 837 288.77	1%
Inventory Consumed	226 031 889.03	5%
Operational Cost	266 522 343.98	6%
Remuneration of Councillors	41 383 620.95	1%
Transfers and Subsidies	9 671 404.46	0%
Expenditure Total	4 427 195 766.18	100%

Source: Plk BTO Directorate

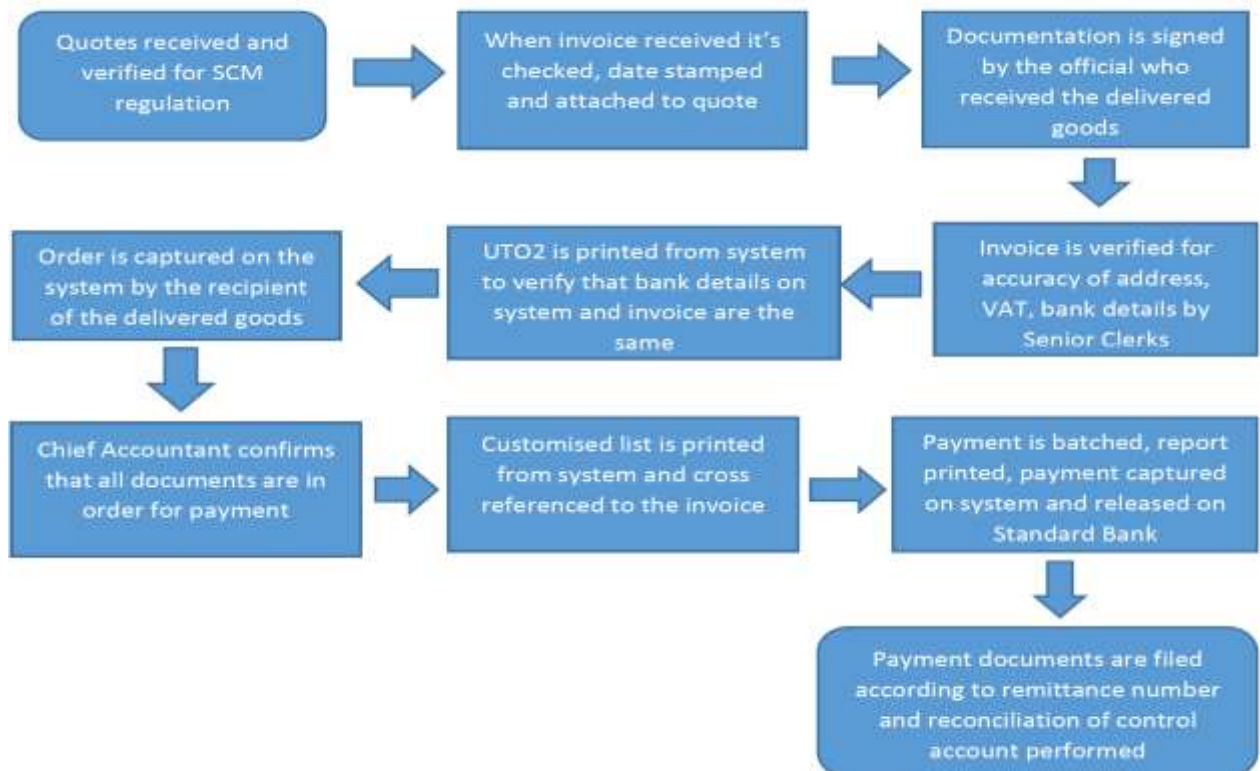
11.11 Expenditure

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 advise their service providers on the payments processes to minimize queries during processing of payments.

11.11.1 Expenditure Flow Chart

Order Payments



Source: Plk BTO Directorate

11.11.2 Key contracted services

Expenditure	Amount (R'000)	Comment
Infrastructure and Planning	114 172	Engineering
Refuse Removal	65 990	Waste
Security Services	66 193	Security
Business and Advisory	279 832	Commissions and Committees
Personnel and Labour	47 821	EPWP

Expenditure	Amount (R'000)	Comment
Business and Advisory	39 581	Business and Financial Management
Transportation	41 521	Fleet maintenance
Transport Services	44 519	BRT
Maintenance of Buildings and Facilities	35 300	Facilities
Electrical	27 227	Energy Services
Maintenance of Equipment	35 644	Facilities -Internal
Maintenance of Unspecified Assets	31 868	Facilities -Internal
Sewerage Services	41 522	Waste Removal
Laboratory Services	47 240	Water
Legal Cost	24 705	Legal Advice and Litigation
Business and Advisory	20 828	Accounting and Auditing
Business and Advisory	16 759	Project Management
Infrastructure and Planning	114 172	Engineering

Source: PIK BTO Directorate (2023)

11.11.3 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.

11.11.4 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.

11.12 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

11.13 Asset Management

The asset management unit is responsible to oversee the assets with total value of **14 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. It estimates the level of affordable capital investment by the municipality over the long term. This framework largely informed our capital expenditure budget over the MTEF.

11.13.1 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 **19,320 km of linear assets** such as electricity cables and lines, water and sanitation pipes, and information and communications technology (ICT) cables. Additionally, the city's investment property portfolio **includes land of 38 hectares**.

Polokwane's immovable asset portfolios have a combined current replacement cost (CRC) value of **R 31 billion**.

11.13.2 State of Assets – Asset Portfolio

Infrastructure Portfolio	CRC 2023	Acc impairment 2023	Acc Depreciation 2023	DRC 2023
Community Facilities	1 029 979 955.80	- 428 756.56	- 605 343 858.26	424 207 340.98
Electrical Infrastructure	4 861 297 007.04	- 2 325 761.91	- 3 489 214 845.13	1 369 756 399.99
Electricity Network	2 146 592.74	-	- 175 645.76	1 970 946.98
Housing	38 041 731.47	-	- 27 426 069.13	10 615 662.34
Information and communication infrastructure	39 499 056.17	-	- 23 897 367.71	15 601 688.46
Land	363 714 406.54	-	-	363 714 406.54
Operational Buildings	689 906 470.99	-	- 497 902 437.25	192 004 033.73
Roads and Stormwater Network	269 972 174.81	-	- 19 046 693.15	250 925 481.66
Roads infrastructure	7 413 289 657.63	-	- 4 557 376 173.94	2 855 913 483.70
Sanitation Infrastructure	1 422 333 546.46	- 8 298 776.28	- 997 102 712.35	416 932 057.83
Solid Waste Infrastructure	214 070 259.07	- 1 108 820.69	- 123 306 680.43	89 654 757.95
Sport and recreation facilities	3 531 946 357.14	- 219 610.16	- 1 960 954 518.89	1 570 772 228.10
Storm water infrastructure	1 367 349 806.59	-	- 964 984 059.92	402 365 746.67
Water Supply Infrastructure	5 499 159 776.64	- 6 325 423.66	- 3 109 113 555.24	2 383 720 797.74
	26 742 706 799.10	- 18 707 149.25	- 16 375 844 617.17	10 348 155 032.68

Source: City of Polokwane – Strategic Asset Management Plan (SAMP)

11.13.3 Asset Consultants

Reason for the need of Asset Consultants

Specialist skills of around 21 employees comprising electrical and civil engineers, town planners, GIS specialists, land valuers, quantity surveyors and environmentalists. The skills are required to comply to GRAP standards and therefore would not be cost effective to have employees with these skills appointed on a full-time basis.

Value for money

Unbundling of assets, conditional assessments Unit rate calibration to ensure compliance to GRAP standards and asset register. The municipality attained unqualified audit opinion in 2021/22 financial year on these assets that require such expertise.

Skills transfer

The transfer skill plan was drafted/compiled, and progress was given on quarterly basis to Audit Committee.

All officials involved in preparation of the Asset Register were involved in the process, being financial and technical officials.

Monitoring

Weekly meeting chaired by CFO in a form of OPCA (operation clean audit) and AFS readiness meetings. Monthly Asset Steering Committee meeting chaired by the CFO to ensure that all asset related issues are extensively discussed and resolved.

11.14 Auditor General Outcomes

11.14.1. AUDIT OUTCOMES OPINIONS PER FINANCIAL YEAR

FINANCIAL YEAR	AUDIT OUTCOME
2008/2009	Unqualified
2009/2010	Qualified
2010/2011	Qualified
2011/2012	Disclaimer
2012/2013	Disclaimer
2013/2014	Qualified
2014/2015	Unqualified (Matters of Emphasis)
2015/2016	Unqualified (Matters of Emphasis)
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Unqualified
2022/2023	Unqualified

Source: Plk BTO Directorate (2024)

11.14.2 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	CFO, 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	CFO, 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

11.15 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.

11.16. SUPPLY CHAIN MANAGEMENT POLICY (SCM)

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

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

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

11.16.1 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 **Chief Financial Officer**.

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

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

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

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

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

11.16.2 SCM Challenges on Projects

List of SCM challenges on Projects	Progress to date	Solutions
<p><u>Non-Responsive Bid</u></p> <p>Non-responsive bid is when service providers or contractors are failing to respond to the bid evaluation requirements. In this case, the bid is cancelled and re-advertised.</p>	<p>All the bids where bidders were non-responsive to the bid have been cancelled and re-advertised.</p>	<p>Establishment of Panel of Contractors for Implementation of Capital Projects</p>
<p><u>Declining the Award</u></p> <p>There are incidents whereby contractors decline the appointments or awards due to under-quoting by the contractor or service provider on the project. The projects were cancelled and re-advertised if there are no second bidder in line.</p>	<p>The projects were cancelled and re-advertised.</p>	<p>Establishment of Panel of Contractors for Implementation of Capital Projects</p>
<p><u>Delays in Finalization of the Specifications by the Consulting Engineers</u></p> <p>Supply Chain Management (Demand Management) experienced delays with specifications that are referred to consulting engineers for rectifications. The specification takes a very long time to be finalized and thus delays the process of advertisement of the bid.</p>	<p>Follow ups are being made with the end-user departments for submission of specifications.</p>	<p>Planning on Projects will be done in one financial year and the implementation on the same projects will be done in a different year.</p>
<p><u>Quoting Above Budget</u></p> <p>There are incidents wherein service providers or contractors quote above the budget. The risk of appointing such contractors is that projects will be delayed since there will be no funds to cover the shortfall at that time. The end-user department will wait for budget adjustment processes to unfold in order to obtain additional funding.</p>	<p>Projects are delayed for appointment until such time that funding is guaranteed.</p>	<p>Proper costing of the project should be done by the consulting engineers.</p>

Source: PLK SCM SBU

11.17 MUNICIPAL REGULATIONS ON A STANDARD CHART OF ACCOUNTS (MSCOA)

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

11.17.1 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:

Background

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

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

11.17.2 mSCOA Implementation by Polokwane Municipality

The municipality is one of the best performing municipalities in the country in the compliance of Mscoa regulations. To date we have not lost any of our equitable shares due to non-compliances and our reporting is extracted directly from the system by National Treasury due to the strict compliances to the Mscoa regulations.

11.18 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 Annual Report				
Cost Containment Measure	Original Budget	Adjustments Budget	Total Expenditure	Savings
		R'000		R'000
Consultants and Professional Services	105 446 400	111 414 124	85 324 100	26 090 024
Advertising Publicity and Marketing	14 582 200	14 471 024	10 081 818	4 389 206
Overtime	26 668 614	51 946 196	46 947 841	4 998 355
Catering Services	878 200	2 224 100	1 490 482	733 618
Travel Agency and Visa's	2 240 720	3 330 720	2 735 722	594 998
Travel and Subsistence	3 209 150	3 545 800	344 151	3 201 649
Total	153 025 284	186 931 964	146 924 114	40 007 850

Source: PIK BTO Directorate

11.18.1 UNAUTHORISED, IRREGULAR AND FRUITLESS EXPENDITURE SUMMARY

UIF SUMMARY

Description	Opening balance	Movement	Write offs by Council	Closing balance
Irregular	241 163 582	89 321 574	- 228 594 269	101 890 887
Unauthorised	1 669 131 938	348 160 958	- 1 077 762 333	939 530 563
Fruitless and wasteful	17 125 046	-	-	17 125 046
TOTAL	1 927 420 566	437 482 532	- 1 306 356 602	1 041 421 450

Source: PIK BTO Directorate

UNAUTHORISED

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED	2023	2022	2021
Depreciation – non-cash item	289 262 500	511 893 476.00	614 252 938
Bad Debts written off non-cash	58 898 458	4 219 800.00	-
Pholoso Private Hospital Cash	-	-	1 419 877.69
Inventory Consumed/ Issued	-	16 845 205.00	-
Total	348 160 958	539 458 503.00	615 672 815.69

Source: PIk BTO Directorate

IRREGULAR EXPENDITURE PER FINANCIAL YEAR

Financial year	2018/19	2019/20	2020/21	2021/22	2022/23
Irregular expenditure	3 512 494	53 290 069	72 934 604	89 762 828	89 321 574

Source: PIk BTO Directorate

11.19 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

Committee	Purpose	Frequency	Attendees
Asset management	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	CFO, 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	CFO, 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

11.20 Research and Development

11.20.1 City of Polokwane Investor summit

A city development strategy should be developed to determine the status quo and the direction the city should follow to ensure city growth. The strategic document should be able to identify and analyze the key job creating industries (such as manufacturing) through key stakeholder engagements. Once such plan is developed a city summit can be held to attract potential investors from the private and public sector alike

11.20.2 Use of early warning underground cable theft alarm system to prevent cable theft.

This solution is mainly applied below the soil surface above load carrying cable. It utilizes vibrations to activate and informs that a tamper is detected. The technology is used at other municipalities and will also significantly reduce reliance on physical security and its related costs.

11.20.3 Revamped IT infrastructure and control centre

Example, a customer should be cable to log faults with pictures on an app. These issues should be than routed to all the various stakeholders such as technicians, relevant managers and the EM for monitoring purposes. This will also hold technicians accountable and reduce overtime due to the data that will be available for oversight reporting.

11.20.4 Risk to our financial viability

- Non-adherence to the cash flow strategy
- Overtime management especially over emergency overtime for essential services
- Road's concession project
- Illegal connections
- Community disruption as unwillingness to pay.
- Over reliance on contracted services and non-utilization of own staff
- Fuel costs
- Not investing in revenue generation projects
- Leeto Project

11.21 SALGA Municipal Awards

The City of Polokwane has Received two awards at the 2021/22 **South African Local Government Association (SALGA)** Municipal award. The City was recognised for achieving unqualified audit opinion and for the most improved Audit performance

The City of Polokwane has improved its audit outcome from qualified to unqualified opinion for 2021/2022 Financial year, an achievement that was confirmed by Auditor General.



SALGA Municipal Awards 1



SALGA Municipal Awards 2

Source: PIk BTO Directorate (2023)

CHAPTER TWELF - Strategies Phase

12.1 Polokwane Municipality Strategies Chapter

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

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

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

12.2 SWOT Analysis

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

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

The table below depicts the **SWOT** for the City of Polokwane as Revised at the Strategic Planning Session held on **18-20 February 2024**

REVISED SWOT ANALYSIS

STRENGTHS	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
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)
	Service Delivery Protests

Increase revenue collection by installing meters (risk-based approach)	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	

12.3 Strategic Intent of Polokwane Municipality

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

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

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

12.4 Polokwane Municipality Service Delivery Priorities for the term of Council

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

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

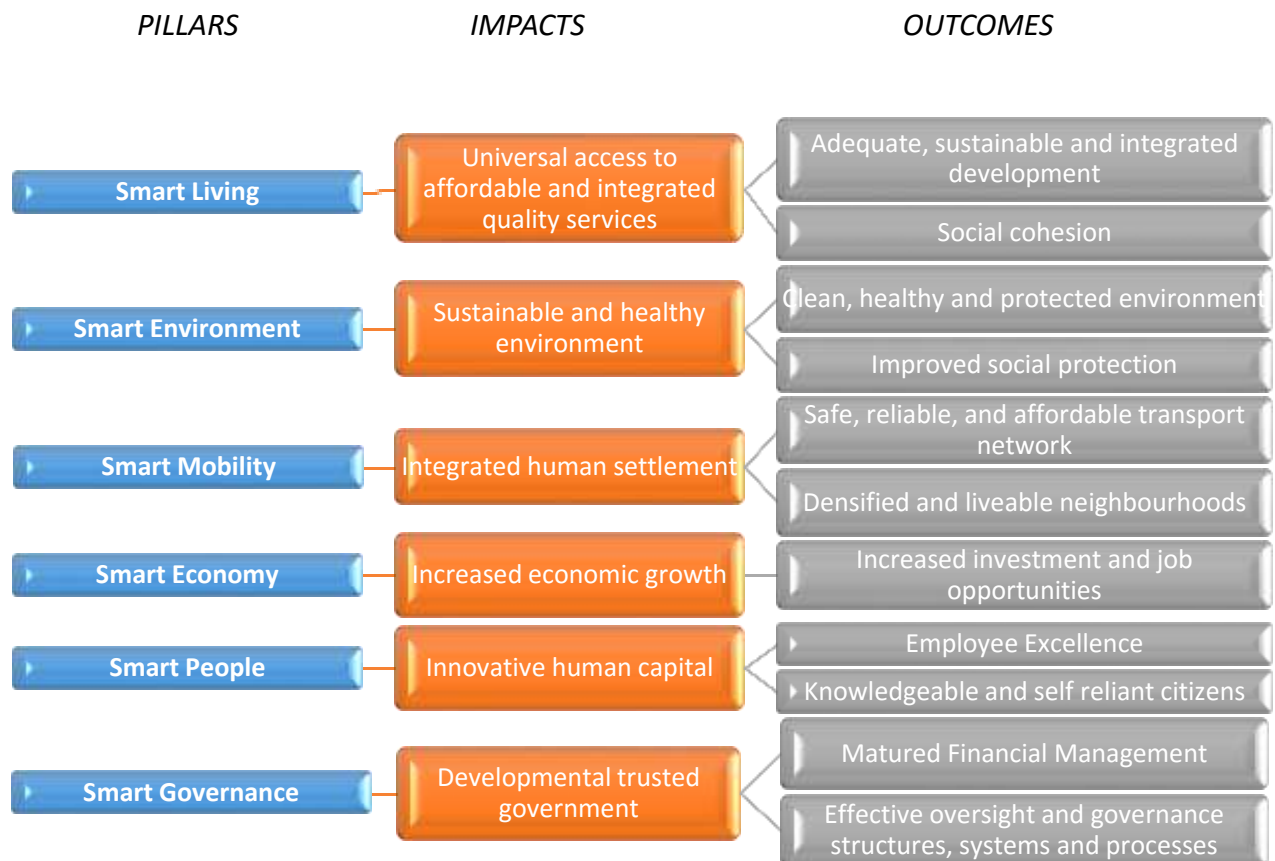
10. Promotion of good governance and the participation of local communities in the municipal affairs.

12.5 Polokwane Municipality's IDP Strategic Objectives

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

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.

12.6 Smart Pillar Impacts and Outcomes



12.7 Outcomes Based Management and Logic Model

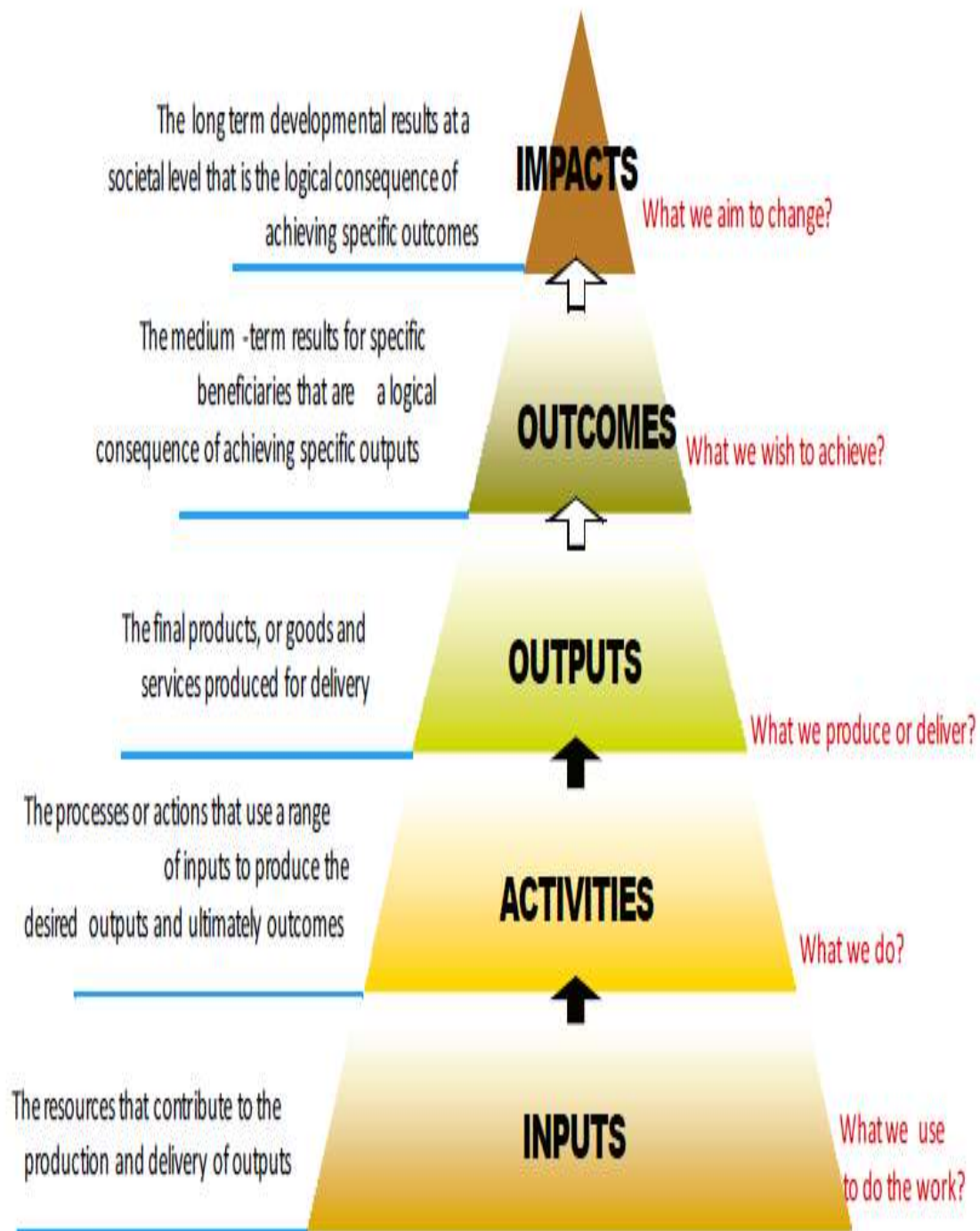
At the beginning of 2013/14, the City of Polokwane embraced **Smart City - Vision 2030** with an aim to transform the Polokwane City into a bustling and growing metropolis that provides high-quality of life for its people through adopting the ‘**Smart City**’ concept.

The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

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

- In 2013/14 the Municipality adopted a blended **Outcomes Based Management and Logic Model methodologies** to guide planning and reporting processes that feed into the high-level strategic intent mentioned above.

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



12.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely:
 - a) 2030 Goals for Sustainable Development,
 - b) National Development Plan,
 - c) Medium Term Strategic Framework (MTSF) 2014-2019 Priorities,
 - d) Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and
 - e) the Local Government Manifesto 2016.
- The matrix below tabulates the alignment of the **Smart Pillars** and Impacts of City of Polokwane with the above-mentioned priorities and outcomes as follows Local Government: Municipal Systems Act 32 of 2000. The alignment of KPAs, Smart Pillars and the desired Impacts are outlined in the figure below:

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

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

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

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

12.9 Directorates Scorecard

City of Polokwane Objectives, Strategies and Projects Per Directorate

12.9.1 Water and Sanitation Directorate Scorecard

Water and Sanitation Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Construction of ventilated pit latrines	BSD_TL04	Sanitation	Increase percentage of Households with access to sanitation by 1.04 % by 30 June 2025	%	R 28 257 269	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Infrastructure Development. 	1.90%	1.04 %	0,67 %	0,71 %	2.50 %	2.75%	Happy letters, completion certificate, Progress report, beneficiary list and close out report.
N/A OPEX	BSD_OS01	Sanitation	Number of General samplings of effluent conducted at Wastewater treatment plants by 30 June each year	#	N/A	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Purification. 	12	12	12	12	12	12	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		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Various water Capital Projects	BSD_TL05	Water	Increase percentage of Households with access to Water by 0.31% by the 30 June2025	%	N/A	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Infrastructure Development. 	0.4%	0.31%	0.32 %	0.40 %	0.6 %	0.6 %	completion letters
N/A OPEX	BSD_OS02	Water	Number of Water quality samples taken at point of use by 30 June each year	#	Opex	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Purification. 	12	12	12	12	12	12	Number of Samples to taken

12.9.2 Energy Services Directorate Scorecard

Energy Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Design and construction 66KV Distribution substation Matlala	BSD_TL01	Energy Services	Number of new substations built by 30 June 2027	#	R110 000 000	Manager: Planning & Development	1	N/A	N/A	1	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Installation of 3x185m m ² cables from Sterpark to Iota sub Various Capital Projects	BSD_TL02	Energy Services	Kilometre of underground cables installed by 30 June Each year	km	R27 000 000	Manager: Planning & Development	0	N/A	N/A	1 km	1km	1km	Appointment letters, payment certificates, minutes of meetings, emails, completion certificates

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Electrification of rural households,	BSD_TL03	Energy Services	Increase percentage of Rural Households with access to electrification by 0.3% by 30 June each year	%		Manager: Planning & Development	600 Households	N/A	N/A	0.3%	0.3%	0,3%	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households in Extension 78	BSD_OS01	Energy Services	Number of Urban low-cost housings electrified by 30 June each year	#	R 4 000 000	Manager: Planning & Development	200	200	N/A	146	146	146	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households	BSD_NT-EL1	Energy Services	Number of Urban households living in formal areas, excluding low cost, provided	#	R 500 000	Manager: Planning & Development	100	100	100	100	100	100	Application forms, monthly reports, COCs

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
excluding low cost.			with electricity connections by 30 June each year										
Installation of High Mast lights (Rural area)	BSD_NT-EL2	Energy Services	Number of high mast lights installed by 30 June each year	#	R5 000 000	Manager: Planning & Development	5	5	5	5	5	5	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Civic Centre Solar High Mast lights	BSD_NT-EL	Energy Services	Number of high mast lights installed at Civic Centre by 30 June each year	#	R1 000 000	Manager: Planning & Development	1	1	1	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<ul style="list-style-type: none"> 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											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Solar High Mast lights (City entrances)	BSD_NT-EL	Energy Services	Number of Solar high mast lights installed at City Entrances by 30 June each year	#	R2 600 000	Manager: Planning & Development	2	2	2	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates

12.9.3 Transportation Directorate Scorecard

Transportation Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Mobility												
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority	Improving transport, roads and bridges												
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Upgrade & constr of Trunk route WP1	BSD_TL12	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June each year	km	R30 000 000	Manager: Infrastructure Development	0.5km	0.5km	0.5km	0.5km	0.5km	0.5km	Progress reports, payment certificate Completion certificate
Universal Accessibility of the system	BSD_OS1	Transportation (Operations)	Annual update of the UDAP by 30 June each year (Annual Update)	#	R 2000 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Universal access Plan report
Provision of safe, reliable transport system	BSD_OS2	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R 5 000 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Technical Operational Plan
Transport Plan	BSD_OS3	Transportation (Operations)	Annual review of Comprehensive Integrated Transport Plan review by 30 June each year	#	R 1 000 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Comprehensive Integrated Transport Plan

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Mobility												
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority	Improving transport, roads and bridges												
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Updating Non-Motorised Master Plans		Transportation (Operations)	Number of reviewed NMT Master Plan Completed by 30 June each year	#	R 500 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	NMT Master Plan
Construction of bus depot Civil works WP3	BSD_OS 3	Transportation (Infrastructure)	% of Construction of depot elements in Seshego by 30 June 2025	%	R5 000 000	Manager: Infrastructure Development	100%	100%	N/A	N/A	N/A	N/A	Progress report and payment certificates
Construction of Bus station upper structure (general Joubert str)	BSD_OS 4	Transportation (Infrastructure)	% of Construction of station elements at General Joubert Street (Polokwane CBD) by 30 June 2025	%	R20 000 000	Manager: Infrastructure Development	100%	100%	N/A	N/A	N/A	N/A	Payment certificate, progress report
Construction of Non-Motorised Transport Infrastructure in Polokwane	BSD_NT-RT5	Transportation (Infrastructure)	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	R10 000 000	Manager: Infrastructure Development	0.5	0 km	2 km	2 km	2 km	2km	Progress report, Payment certificate

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Mobility												
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority	Improving transport, roads and bridges												
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_NT-RT6	Transportation (Infrastructure)	Number of new bus terminals or taxi ranks to be constructed by 30 June 2027	#	R20 000 000	Manager: Infrastructure Development	1	N/A	N/A	1	1	N/A	Appointment letter progress reports and payment certificate
N/A OPEX	BSD_NT-RT7	Transportation (Infrastructure)	Number of new bus/taxi stops to be constructed by 30 June each year	#	R200 000	Manager: Infrastructure Development	3	0	3	3	3	3	Progress report, payment certificates
Updating of Business and financial Plan		Transport Planning and Business Development	Number of Business Models Developed by 30 June each year	Number	R5 000 000	Manager: Transport Planning & Business Administration	1	1	1	1	1	1	Business Plan Submitted to the National Department of Transport
Provision of Intelligent Transport Systems		Transport Planning and Business Development	Number of AFC and PTMS Systems reports Developed by Target Date	Reports	R 11 000 000,00	Manager: Transport Planning & Business Administration	2	2	2	2	2	2	Accuracy of AFC and PTMS Systems reports

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Mobility												
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority	Improving transport, roads and bridges												
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Management of Leeto La Polokwane Fare Revenue		Transport Planning and Business Development	Revenue Collected by 30 June each year	Value	R 1 200 000,00	Manager: Transport Planning & Business Administration	R 6 500 000,00	R 7 000 000,00	R 7 500 000,00	R 8 000 000,00	R 8 500 000,00	R 9 000 000,00	Fare Revenue Collected
Undertaking of industry transition	Engagement with affected taxi operators	Public Transport Regulation and Monitoring	% Engagements with affected Public Transport Operators by 30 June each year	%	6 500 000,00	Manager: Public Transport Regulation & Monitoring	85%	100%	100%	100%	100%	100%	Progress reports, minutes and attendance registers

12.9.4 Roads and Storm Water Scorecard

Roads and Storm Water Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Mobility											
SDF objective		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
Municipal IDP Priority		Improving transport, roads and bridges											
IDP Strategic Objective		Promotion of economic growth, job creation and sustainable human settlements											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
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	0	3.45 km	7.24 km	10.83 km	10km	10km	Appointment letter, progress report and payment certificate
Various Roads Capital Projects (Paving)	BSD_NT-RT1	Roads and storm water	KMs of new paved roads to be built by 30 June each year	KM	R47 200 000	Manager Roads Management	1,6km	6.38km	1.53km	8.66km	10km	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	As and when required	As and when required	As and when required	As and when required	As and when required	Job cards, Payment certificates and completion certificates
Various Roads Capital	BSD_NT-RT3	Roads and storm water	KMs of roads resurfaced/rehabilitated/ressealed by 30 June each year	KM	R10 000 000	Manager Roads Management	0	2.1 km	8 km	8.8 km	4km	4km	Appointment letter, progress report

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Mobility												
SDF objective	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.												
Municipal IDP Priority	Improving transport, roads and bridges												
IDP Strategic Objective	Promotion of economic growth, job creation and sustainable human settlements												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Projects													and payment certificate
Various Storm water Capital Projects	BSD_NT-RT4	Roads and storm water	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	R10 000 000	Manager Roads Management	0,5 km	1,7 km	1 km	0,3km	2 km	2km	Appointment letter, progress report and payment certificate

12.9.5 Planning and Economic Development Directorate Scorecard

Planning and Economic Development Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
ECONOMIC DEVELOPMENT AND TOURISM (EDT)													
N/A OPEX	LED_TL01	Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June every year	#	R350 000	Manager: ED&T	27	40	40	40	40	40	Reports And Attendance register Pictures
N/A OPEX	LED_TL02	Economic Development and Tourism	Number of exhibition facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	16	20	20	20	20	20	Reports Pictures and Attendance Register
N/A OPEX	LED_TL03	Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	#	R640 342	Manager: ED&T	09	9	10	10	11	11	Report, Pictures and Attendance register
N/A OPEX	LED_TL04	Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during	#	N/A	Manager: ED&T	120	130	130	130	140	140	Reports And Attendance register Pictures

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			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
N/A OPEX	LED-TL06	Economic Development and Tourism	Number of Tourism Strategy reviewed by 30 June each year	#	R1 500 000	Manager: ED&T	1	1	N/A	N/A	N/A	N/A	Reviewed strategy approved
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	12	20	20	20	20	20	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	2	2	2	2	2	2	Feedback report, Attendance Register & Pictures

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	LED-TL09	Economic Development and Tourism	Number of architectural designs of post incubation sites for Industrial Park X26 Developed by 30 June each year	#	R 800 000	Manager: ED&T	1	1	N/A	N/A	N/A	N/A	Number of approved architectural
BUILDING INSPECTIONS													
N/A OPEX	BSD_OS1	Building Inspections	% of building plans received and assessed	%	N/A	Manager: Building Inspections	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of building plans received and assessed
N/A OPEX	BSD_OS2	Building Inspections	% of occupation certificate application received and finalised	%	N/A	Manager: Building Inspections	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
													Occupation Certificate Application received and finalised
N/A OPEX	BSD_OS3	Building Inspections	% of building contravention notices served	%	N/A	Manager: Building Inspections	100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Contravention notices issues
N/A OPEX	BSD_OS4	Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager: Building Inspections	New	100%	100%	100%	100%	100%	Copies of Quarterly reports
HUMAN SETTLEMENT													

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Housing consumer education		Human settlement: Programme implementation and quality assurance	% of low-cost housing consumer education on homeownership and care (awareness campaigns)	%	R50 000	Manager Human settlement: Programme implementation and quality assurance	New	100%	100%	100%	100%	100%	Flyers and/ or attendance register for presentations conducted
Informal settlement upgrading		Human settlement: Programme implementation and Quality assurance	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	No.	R 27 175 800	Manager: Human settlement; Programme implementation and Quality assurance	New	150	150	150	150	142	Status report of approved beneficiaries, happy letters, and occupation certificates
Rural Housing Projects		Human settlement: Programme implementation and Quality assurance	Number of Rural Housing units (BNG) completed	No.	R46 017 688	Manager Human settlement: Programme implementation and Quality assurance	New	254	330	375	400	400	Happy letters, and Occupation certificates
Urban Housing		Manager Human settlement: Programme	No. of housing units completed	No.		Manager Human settlement: Programme implementation	New	70	100	120	120	150	Happy letters, and Occupation

Key Performance Area (KPA)	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> • Smart Economy • Smart Living 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
		implementation and Quality assurance				and Quality assurance							n certificates
Urban Housing		Human settlement: Planning; policy and administration	No. of housing units completed	No.		Manager Human settlement: Programme implementation and Quality assurance	New	70	100	120	120	150	Happy letters, and Occupation certificates
Identification, processing, and approval of beneficiaries for approved projects		Human settlement: Planning; policy and administration	Number of identified beneficiaries	Number	50 000	Manager: Human settlement: Planning; policy and administration	New	404	480	525	450	450	Housing Subsidy System Project Status Report

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Registration of new housing applications and migration of existing data from the old database to NHNR		Human settlement: Planning; policy and administration	% of new housing applications captured and % of existing applications migrated from the old database to NHNR	%	50 000	Manager: Human settlement: Planning; policy and administration	New	100%	100%	100%	100%	100%	Stats on number of newly registered housing applicants and Stats of the number of existing applications migrated from the old database to the NHNR
GIS													
N/A OPEX	GIS_O S1	GIS	Number of Modules successfully added or upgraded on the Integrated GIS system by 30 June 2026	#	Hours as per enterprise license agreement	Manager: GIS	8	N/A	1	N/A	N/A	1	Template/report of the module/s added (e.g. IDP Module)

Key Performance Area (KPA)	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Economy • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_OS2	GIS	% of Data Capturing Completed by 30 June each year (Cadastral, Street Names & Addresses, Cemeteries, Municipal SDBIP Projects)	%	N/A	Manager: GIS	100%	100%	100%	100%	100%	100%	Data catalogue/ field report

CITY PLANNING AND PROPERTY MANAGEMENT

N/A OPEX	BSD_OS5	Spatial Planning	% of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year	%	N/A	Manager: City Planning	100%	100%	100%	100%	100%	100%	Notices issued.
N/A OPEX	BSD_OS6	Spatial Planning	% of Land invasion detected and served with notice by 30 June each year	%	N/A	Manager: City Planning	100%	100%	100%	100%	100%	100%	Eviction Notices
N/A OPEX	BSD_OS7	Spatial Planning	Number of Municipal Planning Tribunal	#	R 500 000.00	Manager: City Planning	100%	12	12	12	12	12	Minutes of Meetings.

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 												
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29		
		and Land Use	sitting held by 30 June each year											
N/A OPEX	BSD_OS8	Spatial Planning and Land Use	% Land development applications received and processed by 30 June each year	%	R 500 000.00	Manager: City Planning	100%	100%	100%	100%	100%	100%	100%	Minutes of Meetings.
N/A OPEX	BSD_OS9	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	4	4	4	4	4	4	4	Attendance Registers.
N/A OPEX	BSD_OS10	Spatial Planning and Land Use	Number of new township applications processed by 30 June each year	#	R 5 232 870	Manager: City Planning	1	1	1	1	1	1	1	MPT Resolution
Review of Municipal Planning Bylaws OPEX	BSD_OS11	Spatial Planning (SPLUMA)	Number of Town Planning Policy Developed and Reviewed or amended.	#	N/A	Manager: City Planning	1	N/A	1	1	1	1	1	Draft Policy

Key Performance Area (KPA)		<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		<ul style="list-style-type: none"> • Smart Economy • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> ▪ 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
IDP													
N/A OPEX	GGPP_TL01 (A)	IDP	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	Date	N/A	Manager: IDP	30 th September 2023	30 th September 2024	30 th September 2025	30 th September 2026	30 th September 2027	30 th September 2028	Copy of Draft Status Quo Analysis, Newspaper advert
N/A OPEX	GGPP_TL01 (B)	IDP	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	Date	N/A	Manager: IDP	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029	Copy of the Draft Projects Report, Newspaper advert
N/A OPEX	GGPP_TL02	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	#	N/A	Manager: IDP	1	1	1	1	1	1	Council Resolution and Final Process Plan

Key Performance Area (KPA)	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Economy • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL03	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
N/A OPEX	GGPP_TL01 (C)	IDP	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two months before the start of the new financial year)	Date	N/A	Manager: IDP	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029	Council Resolution, Copy of Draft IDP
N/A OPEX	GGPP_TL04	IDP	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Date	N/A	Manager: IDP	31 May 2024	31 May 2025	31 May 2026	31 May 2027	31 May 2028	31 May 2029	Council Resolution, Copy of Final IDP

Key Performance Area (KPA)	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Economy • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		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
N/A OPEX		IDP	Number of Public Participation Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year	#	N/A	Manager: IDP	10	10	10	10	10	10	Agenda, attendance Registers, Public Notice, Budget Presentations and ,Public Participation Report
N/A OPEX		IDP	Number of Directorates Strategic planning sessions convened by	#	N/A	Manager: IDP	9	9	9	9	9	9	Agenda, attendance Registers, Schedule

Key Performance Area (KPA)	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Basic Service Delivery 												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> • Smart Economy • Smart Living 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> ▪ 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			the30th October each Financial Year										

12.9.6 Community Services Directorate Scorecard

Community Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Monitoring of food premises	BSD_TL07	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	R6 000 000	Manager: Environmental Health Services	1550	1550	1550	1550	1550	1550	Food Premises inspection reports
Control of noise pollution	BSD_TL00000000	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	08	10	12	14	16	18	Notices issued as and when we receive noise complains
Review of Disaster Management Plan	BSD_TL10	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	1	1	1	1	1	1	Approved Disaster Plan

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_TL11	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	R2 000 000	Manager: Disaster Management	2100 km	2100 KM	2100 KM	2100 KM	2100 KM	2100 KM	List of places inspected
N/A	BSD T13	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services	370	550	600	650	650	700	List of places inspected
N/A OPEX	BSD_OS01	Cultural Services	Number of museum outreach programmes conducted by 30 June each year	#	R350 000	Manager: Cultural Services	7	7	7	7	7	7	Reports Attendance Registers

Key Performance Area (KPA)	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	<ul style="list-style-type: none"> 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_OS02	Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	6	6	6	6	6	6	Reports Attendance Registers
Research and Development	BSD_OS03	Cultural Services	Number of Heritage site survey conducted by 30 June each year	#	R500 000	Manager: Cultural Services	1	1	1	1	1	1	Reports
Upgrading of Seshego Library	BSD_NTC S8	Cultural Services	Number of libraries to be developed / upgraded by 30 June each year	#	R350 000	Manager: Cultural Services	1	1 City Library	1 Westernburg Library	1 Aganang Library	1 Dikgale Library	1 MCM Library	Reports
Installation of the Boardwalk at Bakone Malapa	BSD_NTC S9	Cultural Services	Number of heritage sites to be developed / upgraded:	#	R65 859	Manager: Cultural Services	1	1	1	1	1	1	Reports
N/A	BSD_OS04	Sports and	Number of sport and recreation	#	R19 002 500	Manager: Sports and Recreation	33	35	42	42	42	43	Reports

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
OPEX		Recreation	programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year										
N/A OPEX	BSD_OS05	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	35	37	37	37	40	42	Reports, Pictures
N/A OPEX	BSD_OS06	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	6	6	6	6	10	10	Reports

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
Construction of Sebayeng / Dikgale Sport Complex	BSD_NTC S4	Sports and Recreation	Number of sports fields and stadia to be developed / upgraded by 30 June each year	#	R 285 000 000	Manager: Sports and Recreation	7	8	9	9	9	10	Completion certificates and progress reports, photos
Refurbishment of the Nirvana Swimming Pool	BSD_NTC S5	Sports and Recreation	Number of community swimming pools to be upgraded /Refurbished by 30 June each year	#	R 9 250 000	Manager: Sports and Recreation	1	1	1	1	1	1	Completion certificates and progress reports
N/A OPEX	BSD_OS7	Environmental Management	Number of Environmental Management Forum meetings to be held by 30 June each year	#	R100 000	Manager: Environmental Management	4	4	4	4	4	4	Agenda Minutes Schedule of meetings

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_OS8	Environmental Management	Number of environmental awareness programme events conducted by 30 June each year.	#	R250 000	Manager: Environmental Management	4	12	12	12	12	12	Agenda Minutes Schedule of meetings Pictures
Purchase of land for New Mankweng Cemetery	BSD_OS10	Environmental Management	Number of New cemetery Established in Municipal area by 30 June each year	#	R1 000 000	Manager: Environmental Management	1	1	1	N/A	N/A	N/A	Designs Progress reports
Upgrading of perimeter fence at Game Reserve	BSD_OS11	Environmental Management	Number of Game reserve security plan Reviewed and implemented by 30 June each year	#	R700 000	Manager: Environmental Management	1	1	1	N/A	N/A	N/A	Security plan
N/A OPEX	BSD_OS12	Environmental	Number of Improved aesthetical	#	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	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
		Management	landscape of all townships, villages and City entrances Implement as per budget allocated by 30 June each year										
Construction of Ablution facilities at Tom Naude Park	BSD_NTC S6	Environmental Management	Number of parks / leisure facilities to be developed / upgraded by 30 June each year	#	R5 000 000	Manager: Environmental Management	2	2	2	2	2	2	Designs Invoices Pictures
Development of Heroes Acre in Silicon Cemetery	BSD_NTC S7	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	Invoices Pictures

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		Environmental Management	Number of Environmental Inspection Conducted by Target Date	#	N/A	Manager: Environmental Management	NEW	12	12	12	12	12	Inspection report
N/A OPEX	BSD_OS13	Security Services	Number of security committee meetings held by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	4	4	4	4	4	4	Minutes & attendance register
N/A OPEX	BSD_OS14	Security Services	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
N/A OPEX	BSD_OS15	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
N/A OPEX	BSD_TL08	Waste Management	Number of rural villages supplied with weekly waste	#	R2 520 000	Manager: Waste Management	08	10	12	06	06	08	Collection reports from

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			removal services by 30 June each year										superintendents and manager
N/A OPEX	BSD_TL09	Waste Management	Increase Percent of Households with access to waste removal services by 0.08% by the 30 June	%	R16 670 160	Manager: Waste Management	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	Reports from superintendents and manager
Purchase of Educational and Awareness equipment	BSD_OS16	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	4	12	12	12	12	12	Reports from assistant manager and awareness officer
Extension of	BSD_OS17	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management	License issued	1 (Weltevreden)	1 (Weltevreden)	N/A	N/A	N/A	Progress reports

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
landfill site (Weltevreden)													
Ga-Maja transfer station	BSD_OS18	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management	Completed Designs	1	1	1	1	1	Projects Completion Certificates
N/A OPEX	BSD_NTC S1	Waste Management	Number of additional households provided with access to weekly refuse removal by 30 June each year	#	R16 670 160	Manager: Waste Management	200	230	260	300	191	220	Collection Reports
N/A OPEX	BSD_NTC S2	Waste Management	Number of waste minimisation projects initiated/	#	N/A	Manager: Waste Management	1	3	3	3	3	4	Recycling reports

Key Performance Area (KPA)	Basic Service Delivery												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	<ul style="list-style-type: none"> Smart Environment Smart Living 												
SDF objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of basic services, which include electricity, water, sanitation and refuse removal. Development of municipal capacity to manage disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<ul style="list-style-type: none"> 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			upgraded by 30 June each year										
N/A OPEX	BSD_NTC S3	Waste Management	Number of households living in informal areas with solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management	30	40	50	20	6	15	Collection Reports
N/A OPEX	BSD_OS19	Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	#	N/A	Manager: Traffic and Licensing	14	168	168	168	168	168	Attendance register and Screening sheets

12.9.7 Corporate and Shared Services Directorate Scorecard

Corporate and Shared Services Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery 											
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 											
Pillar		<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living 											
SDF objective		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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 											
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GG PP_TL08	ICT	Number ICT Steering Committee meeting held by 30 June each year	#	N/A	Manager: ICT	4	4	4	4	4	4	Minutes and Attendance Register
N/A OPEX	GG PP_TL09	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	#	N/A	Manager: ICT	4	4	4	4	4	4	Quarterly Report

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GG PP_ TL1 0	ICT	% of ICT service requests attended to and resolved as per IPP by 30 June each year	%	N/A	Manager: ICT	New	100%	100%	100%	100%	100%	Generated report from Service desk system.
N/A OPEX	MT OD_ TL0 1	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 15 th of Jan each year and submit a new plan to Council at the end of the duration of the plan.	#	N/A	Manager: HRD	1	1	1	1	1	1	Letter of acknowledgment. Council resolution.
N/A OPEX	MT OD_ TL0 2	Human Resources Management	Submission of Employment Equity Report to the Department of Labour by 15 January each year	#	N/A	Manager: HRM	1	1	1	1	1	1	Acknowledgment Letter from Department

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	MT OD_TL0 3	Human Resources Development	Number of new External Students awarded study bursaries for the next academic year by 30th June each year	#	R2 700 000 (new intakes and existing)	Manager: HRD	10	50	90	90	100	100	of Labour Bursaries Report
N/A OPEX	MT OD_TL0 4	Human Resources Development	Number of Graduates students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June each year.	#	R7 938 959	Manager: HRD	0	100	105	110	120	125	Internships/Experimental/Learnership Report
N/A OPEX	MT OD_TL0 5	Human Resources Management	% of training session on application and understanding of	%	N/A	Manager: HRM	100%	100%	100%	100%	100%	100%	Attendance Register

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			code of conduct for new employees by 30 June each year										
N/A OPEX	GG PP_OS3	Human Resources Development Organisational Development	Number of Institutional Organisational Structure Reviewed in line with the IDP and Budget by 30 June each year	#	N/A	Manager: HRD	1	1	1	1	1	1	Organisational Structure Report
N/A OPEX		Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD	253	614	650	700	750	800	Reports
N/A OPEX		Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM	10	10	10	10	10	10	Minutes /Attendance register.

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		Human Resources Management	Number of employees medically tested. (OHS)	#	R1 000 000	Manager: HRM	0	160	180	200	220	240	Reports
N/A OPEX		Human Resources Development	Number of Internal bursaries awarded.	#	R2 293 167	Manager: HRD	39	40	40	40	55	60	Reports
N/A OPEX		Human Resources Development	% of employees referred	%	R1 000 000	Manager: HRD	100%	100%	100%	100%	100%	100%	Reports
N/A OPEX		Human Resources Management	Number of OHS policy Reviewed by 30 June each Financial Year	%	N/A	Manager: HRM	New	1	1	1	1	1	Reviewed OHS Policy
N/A OPEX		Human Resources Management	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	#	N/A	Manager: HRM	New	4	4	4	4	4	Awareness Campaigns Reports
N/A OPEX		Human Resources	Number of individual	#	N/A	Manager: HRD	New	2	2	2	2	2	Report on

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
		Development	Performance Assessment Facilitated by 30 June each Financial Year										Facilitated assessment
N/A OPEX		Human Resources Development (EAP)	% of employees referred to wellness interventions	%	R400 000	Manager: HRD	100%	100%	100%	100%	100%	100%	Reports
N/A OPEX	BSD_OS 1	Fleet Management	Number of fleet management policy Reviewed Annually	#	N/A	Manager: Fleet Management	1	1	1	1	1	1	Council resolution/Approved fleet management policy
N/A OPEX		Fleet Management	% of Fleet availability by 30 June each year	%	N/A	Manager: Fleet Management	New	75%	75%	75%	75%	75%	Quarterly fleet availability report

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
													signed and dated by the Fleet Manager, Director of Corporate and Shared Services
N/A OPEX	BSD_OS 2	Facilities Management	Number of municipal facilities complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management	0	2	2	2	2	2	Occupation Certificate/s

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Municipal Transformation and Organisational Development • Basic Service Delivery 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart People • Smart Mobility • Smart Living 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
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 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	BSD_OS 3	Facilities Management	Number of Facility maintenance plan reviewed by 30 June each year	#	N/A	Manager: Facilities Management	New	1	1	1	1	1	Reviewed Facility Maintenance Plan
N/A OPEX		Facilities Management	Number of Facility maintenance policy reviewed by 30 June each year	#	N/A	Manager: Facilities Management	New	1	1	1	1	1	Reviewed Facility Maintenance Policy
N/A OPEX		Facilities Management	Number of Municipal Buildings where Ramps were constructed by 30 June each year	#	R1 000 000	Manager: Facilities Management	New	2	3	3	3	5	Job card specifically for ramps/invoices

12.9.8 SPME Directorate Scorecard

SPME Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report (2022-23)	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL05	PMS	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	N/A	Manager: PMS	29 Jan 2024	31-Jan-25	31 Jan 26	31 Jan 27	31 Jan 28	31 Jan 29	Copy of the draft Annual Report, Copy of Council Resolution
N/A OPEX	GGPP_TL06	PMS	Number of Quarterly Institutional Performance Reports submitted to	#	N/A	Manager PMS	4	4	4	4	4	4	Copy of Quarterly Performance Reports, Council

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report (2022-23)	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			Council by 30 June each year										Resolution
N/A OPEX	GGPP_OS04	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31-Aug-23	31-Aug-24	31 Aug 25	31 Aug 26	31 Aug 27	31 Aug 28	Copy of previous financial year Annual Performance Report, Council Resolution
N/A OPEX	GGPP_OS05	PMS	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)	Date	N/A	Manager: PMS	25-Jan-24	25-Jan-25	25 Jan 26	25 Jan 27	25 Jan 28	25 Jan 29	Copy of Mid-Year Performance Assessment Report, Council Resolution

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report (2022-23)	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_OS06	PMS	Number of organisational performance management assessments of Senior Managers conducted by 30 June each year	#	N/A	Manager: PMS	1	2	2	2	2	2	Assessment of Senior Managers Report and Council Resolution.
N/A OPEX	GGPP_OS07	PMS	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Date	N/A	Manager: PMS	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	Draft SDBIP for the New Financial year and proof of submission
N/A OPEX	GGPP_OS08	PMS	Approval of final SDBIP for next financial year by	Date	N/A	Manager: PMS	28 days after the adoption	28 days after the adoption	28 days after the adoption	28 days after	28 days after the adoption	28 days after the	Final SDBIP for the

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report (2022-23)	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			the Executive Mayor within 28 days after the adoption of the IDP and Budget each year				of the IDP and Budget	of the IDP and Budget	of the IDP and Budget	the adoption of the IDP and Budget	of the IDP and Budget	adoption of the	New Financial year signed by the Executive Mayor.
N/A OPEX	GGPP_OS01	Municipal Clusters	Number of cluster offices that provide municipal services & other government services by 30 June each year	#	240 000	Manager Clusters	13	13	13	13	13	13	1. Reports 2. Statistics 3. attendance registers 4. query register
N/A OPEX	GGPP_OS02	Municipal Clusters	Number of Mobile Service Centre established each year	Number		Manager Clusters	0	1 (Segopye)	1	1	1	1	Cluster Reports on Mobile Service Sites.

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development 												
Outcome 9:	<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 												
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy 												
SDF objective	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report (2022-23)	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	LED_NT-PM1	PMU EPWP	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.	Number	N/A	Manager: PMU	560	3600	3600	3700	3700	3700	EPWP System generated beneficiary report.
N/A OPEX		PMU EPWP	Number of IUD Grants Reconciliation Report Developed by each year	Number	N/A	Manager: PMU	New	12	12	12	12	12	IUDG Monthly Reports signed by the MM
N/A OPEX		PMU	Number of Reports on the Performance Assessment of Service Providers.	Number	N/A	Manager: PMU	4	4	4	4	4	4	Report on the Performance Assessments of Service Providers

12.9.9 BTO Directorate Scorecard

Chief Financial Officer (BTO) Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	FV_TLO 1	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
N/A OPEX		Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	0	1	1	1	1	1	Approved funded adjustment budget
N/A OPEX	FV_TLO 2	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June each year	%	N/A	Manager: Budget and Reporting	100%	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	(100%) 16 Data Strings reports:	100%) 16 Data Strings reports:	100%) 16 Data Strings reports:	MsCOA Data Strings

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		Budget and Reporting	Number of MSCOA reports processed and submitted to NT by 30 June each year.	#	N/A	Manager: Budget and Reporting	12	12 Monthly Reports TABB ORGB ADJB PAUD	12 Monthly Reports TABB ORGB ADJB PAUD	12 Monthly Reports TABB ORGB ADJB PAUD	12 Monthly Reports TABB ORGB ADJB PAUD	12 Monthly Reports TABB ORGB ADJB PAUD	MSCOA reports processed and submitted to NT
N/A OPEX	FV_TLO 3	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	%	N/A	Manager: Expenditure Management	95%	98%	100%	100%	100%	100%	Age Analysis and MFMA S71 Report
N/A OPEX	FV_TLO 4	Free Basic Services	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	N/A	Manager: Revenue and Customer Care	100%	100%	100%	100%	100%	100%	Indigent Report
N/A OPEX	FV_TLO 5	Financial Viability	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	92%	87%	88%	92%	92%	100%	Billing vs Collection Report
N/A OPEX		Financial Viability	Percentage collection of government debt outstanding vs	%	N/A	Manager: Revenue and Customer Care	0	60%	90%	100%	100%	100%	Government debt vs debt collected.

Key Performance Area (KPA)		Financial Viability												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Pillar		Smart Governance												
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability												
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29		
			total debt collected. (Government debt)											
N/A OPEX		Business and Financial Planning	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	%	N/A	Manager: Business and Financial Planning	0	60%	90%	100%	100%	100%	Land and Property debt vs debt collected.	
N/A OPEX	FV_TLO 6	Supply Chain Management	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	100%	N/A	Manager: SCM	New Target to be reviewed	100%	100%	100%	100%	100%	Demand Management Report	
N/A OPEX	FV_TLO 8	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	0	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	Payroll reconciliation prepared	

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	FV_TL09	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	0	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	12 Investment reconciliation prepared	Investment reconciliation
N/A OPEX	FV_TL10	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	0	12	12	12	12	12	Attendance register
N/A OPEX	GGPP_TL14	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	0	(1) 31 August 2024	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2028	GRAP compliant Fixed assets register
N/A OPEX		Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	0	100%	100%	100%	100%	100%	Unbundling report
N/A OPEX		Assets management	Number of Asset Management Committees held	#	N/A	Manager: Asset Management	0	4	4	4	4	4	Minutes of meetings and attendance registers

Key Performance Area (KPA)		Financial Viability												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Pillar		Smart Governance												
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability												
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29		
N/A OPEX		Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	0	(1) 31 August 2024	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2027	GRAP Compliant Inventory register	
N/A OPEX	GGPP_TL26	BTO	Maintain the Unqualified Audit Opinion	#	N/A	CFO / DCFO	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Signed AGSA Audit opinion report	
N/A OPEX	GGPP_TL27	BTO	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	R (Monetary)	N/A	CFO / DCFO	R 939 530 563 Unauthorised expenditure R101 890 887 Irregular expenditure R17 125 046 Fruitless expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	UIF register	
N/A OPEX		Manager Budget	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	#	N/A	Manager: Budget and Reporting	0	12	12	12	12	12	Proof of submission of In-year monitoring report	
N/A OPEX		Manager SCM	Number of UIF reports submitted to treasury within	#	N/A	Manager SCM	0	12	12	12	12	12	Proof of submission of UIF reports	

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
			10 days after the end of the month										
N/A OPEX		BTO	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	#	N/A	CFO / DCFO	4	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter.	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	Quarterly financial statements as submitted to stakeholders
N/A OPEX		BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	CFO / DCFO	1 annual financial statement submitted to the Auditor General by 31 st August 2023	1 annual financial statement submitted to the Auditor General by 31 st August 2024	1 annual financial statement submitted to the Auditor General by 31 st August 2025	1 annual financial statement submitted to the Auditor General by 31 st August 2026	1 annual financial statement submitted to the Auditor General	1 annual financial statement submitted to the Auditor General by 31 st August 2028	annual financial statement

Key Performance Area (KPA)		Financial Viability											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Governance											
SDF objective		To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.											
Municipal IDP Priority		Promotion of sound financial management to ensure financial sustainability											
IDP Strategic Objective		To ensure efficiency and effectiveness of municipal administration											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
												by 31 st August 2027	

12.9.10 MM Office Scorecard

Municipal Manager 's Office: Objectives, Strategies, Proposed Projects and 5 years Targets.

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL 10	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager MM Office	36	36	36	36	36	36	Agenda and Minutes
N/A OPEX		MM Office	Number of EXTENDED EXCO Meetings convened by 30 June 2024	#	N/A	Manager MM Office	12	12	12	12	12	12	Agenda and Minutes
N/A OPEX	GGPP_TL 16	Internal Audit	Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	External Audit Action Plan
N/A OPEX		Internal Audit	Number of Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	#	N/A	Chief Audit Executive	1	1	1	1	1	1	Internal Audit Tracking Register

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL 17	Internal Audit	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	#	N/A	Chief Audit Executive	2	1	1	1	1	1	Annual Internal Audit Plan and 3 year rolling strategic plan
N/A OPEX		Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	N/A	Chief Audit Executive	100%	100%	100%	100%	100%	100%	Internal audit progress report to APAC
N/A OPEX	GGPP_TL 18	Internal Audit	Number of Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive	9	4	4	4	4	4	Minutes of Audit Committee Meetings
N/A OPEX		Internal 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

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		Internal Audit	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	#	N/A	Chief Audit Executive	2	1	1	1	1	1	Approved Training programme
N/A OPEX		MM Office	Number of MPAC responses coordinated and submitted by 30 June each year.	#	N/A	Manager Legislative Support	4	4	4	4	4	4	Signed Management responses
N/A OPEX		MM Office	MPAC oversight visit to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support	8	8	8	8	8	8	Oversight reports
N/A OPEX	GGPP_TL19	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	N/A	Manager Legislative Support	540	540	540	540	540	540	Agenda and attendance registers

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL 20	Public Participation	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
N/A OPEX		Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R150 000	Manager Legislative Support	4	3	3	3	3	3	Agenda and attendance register
N/A OPEX		Public Participation	Number of Ward Committee Training Conducted by 30 June each year.	#	R300 000	Manager Legislative Support	0	1	1	1	1	1	Training manual and attendance register
N/A OPEX		Public Participation	Number of Ward Committee Conference Convened by 30 June each year.	#	R1 700 00	Manager Legislative Support	0	1	1	1	1	1	Conference programme and attendance

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
													ce register
N/A OPEX	GGPP_TL 21	Secretariat	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	#	N/A	Manager Legislative Support	1	1	1	1	1	1	Council resolution on oversight report (annual report)
N/A OPEX	GGPP_TL 10	Secretariat	Number of Mayoral Committee meetings convened by 30 June each year.	#	R70 000	Manager Legislative Support	10	11	11	11	11	11	Agenda and Minutes
N/A OPEX	GGPP_TL 11	Secretariat	Number of Council sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support	6	6	6	6	6	6	Agenda and attendance registers
N/A OPEX	GGPP_TL 12	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support	100	112	112	112	112	112	Agenda and attendance registers

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX	GGPP_TL 22	Risk Management	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
N/A OPEX	GGPP_TL 23	Risk Management	Number of Fraud Awareness Campaign held conducted by 30 June each year.	#	R1 150 000	Manager Risk Management	4	4	4	4	4	4	Fraud awareness report/Invitation, Agenda and attendance register
N/A OPEX	GGPP_TL 24	Risk Management	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													
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System													
Pillar	Smart Governance													
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.													
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs													
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29		
N/A OPEX	GGPP_TL 25	Risk Management	Number of Risk Management Committee convened by 30 June each year.	#	R240 000	Manager Risk Management	4	4	4	4	4	4	4	Invitation, Attendance register, agenda and minutes
N/A OPEX	GGPP_TL 15	Special Focus	Number of Ward AIDS Council Meetings Convened by 30 June each year.	#	N/A	Manager Executive Mayor's Office	45	45	45	45	45	45	45	Agenda Attendance register
N/A OPEX		Special Focus	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	#	N/A	Manager Executive Mayor's Office	4	4	4	4	4	4	4	Report
N/A OPEX		Communication and Marketing	Number of Service Standard Developed by 30 June each year.	#	N/A	Manager: Communication and Marketing	1	1	1	1	1	1	1	Developed service standards

Key Performance Area (KPA)	Good Governance and Public Participation												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
													document
N/A OPEX		Communication and Marketing	% of Municipal Events Coordination Process conducted by target date	%	R2 million	Manager: Communication and Marketing	100%	100%	100%	100%	100%	100%	Invitations, Agenda, Attendance Register
N/A OPEX		Communication and Marketing	Number of external Newsletters Developed by target date	#	R150 000	Manager: Communication and Marketing	4	4	4	4	4	4	Copy of published newsletter
N/A OPEX		Communication and Marketing	Number of internal Newsletters Developed by target date	#	N/A	Manager: Communication and Marketing	6	6	6	6	6	6	Copy of published newsletter
N/A OPEX		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												
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System												
Pillar	Smart Governance												
SDF objective	To enhance, strengthen and maintain the economic vitality, attractiveness and quality of life of the main urban areas in the municipality and to enhance the image and value of Polokwane as the provincial capital of Limpopo and to leverage optimum economic value in regard thereto.												
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs												
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration To ensure community confidence in the system of local government												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2024/25	Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	
N/A OPEX		Communication and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	#	R100 000	Manager: Communication and Marketing	2	2	2	2	2	2	Invitation, Agenda, Speech and Attendance register
N/A OPEX	GGPP_OS1	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%	N/A	Manager: Legal Services	100%	100%	100%	100%	100%	100%	Service Level Agreement Register
N/A OPEX		Legal Services	Number of Delegations of Powers Reviewed by 30 June each year	#	R300 000.00	Manager Legal Services	1	1	1	1	1	1	Council Resolution

12.9.11 PHA Scorecard

PHA SCORE CARD

FINANCIAL VIABILITY

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024/25)	Budget(2025/26)	Budget(2026/27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme	Revenue Management	Percentage of the PHA rental housing units occupied	%	94%	N/a	N/a	N/a	95%	95%	95%	95%	95%
		Percentage of rental Collected	%	57%	N/a	N/a	N/a	95%	95%	95%	95%	95%
	Budget and Reporting	Maintain unqualified audit opinion	Date	Unqualified audit opinion	R1 800 000.00	R1,890,000.00	R2,003,400.00	Maintain unqualified audit Opinion without findings	Maintain unqualified audit Opinion without findings	Maintain unqualified audit Opinion without findings	Maintain unqualified audit Opinion without findings	Maintain unqualified audit Opinion without findings
		Development of the Audit Action Plan for AG Report	Date	Developed Audit Action Plan	N/a	N/a	N/a	Develop Audit Action Plan by 31 January 2025	Develop Audit Action Plan by 31 January 2026	Develop Audit Action Plan by 31 January 2027	Develop Audit Action Plan by 31 January 2028	Develop Audit Action Plan by 31 January 2029

Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024/25)	Budget(2025/26)	Budget(2026/27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Financial sustainability	Liquidity ratio	Ratio	New	N/a	N/a	N/a	2:01	2:01	2:01	2:01	2:01
	Assets Management	Complete Physical Asset Verification for moveable and immovable assets	Date	Completed physical asset verification	N/a	N/a	N/a	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2024	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2025	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

Governance and Transformation

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024 /25)	Budget(2025 /26)	Budget(2026 /27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Key Performance Indicator	Budget and Reporting	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA)	Date	31-Aug-24	N/a	N/a	N/a	Prepare and submit Annual Financial Statement s (AFS) to Auditor General (SA) by 31 August 2025	Prepare and submit Annual Financial Statement s (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 Statement s (AFS) to Auditor General (SA) by 31 August 2028	Prepare and submit Annual Financial Statement s (AFS) to Auditor General (SA) by 31 August 2029
		Prepare and submit revised Budget to the Shareholder	Date	28-Feb-20	N/a	N/a	N/a	Prepare and submit revised Budget to the Sharehold er by 28 Feb 2025	Prepare and submit revised Budget to the Sharehold er by 28 Feb 2026	Prepare and submit revised Budget to the Sharehold er by 28 Feb 2027	Prepare and submit revised Budget to the Sharehold er by 28 Feb 2028	Prepare and submit revised Budget to the Sharehold er by 28 Feb 2029
		Prepare and submit the draft Entity Budget to the Shareholder	Date	30-Mar-20	N/a	N/a	N/a	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2025	Prepare and submit the draft Entity Budget to the Shareholder by 30 March 2026	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	Date	New	N/a	N/a	N/a	Prepare and submit the final	Prepare and submit the final	Prepare and submit the final	Prepare and submit the final	Prepare and submit the final

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024 /25)	Budget(2025 /26)	Budget(2026 /27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		final Entity Budget to the Shareholder						Entity Budget to the Shareholder by 31 May 2025	Entity Budget to the Shareholder by 31 May 2026	Entity Budget to the Shareholder by 31 May 2027	Entity Budget to the Shareholder by 31 May 2028	Entity Budget to the Shareholder by 31 May 2029
		Prepare and submit the Entity Annual Report to the Shareholder	Date	20-Dec	N/a	N/a	N/a	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2025	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2026	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2027	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2028	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2029
	Performance Management	Number of Institutional Quarterly Performance Report compiled	#	4	N/a	N/a	N/a	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled	4 Institutional Quarterly Performance Report compiled

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024 /25)	Budget(2025 /26)	Budget(2026 /27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date	20-Jan	N/a	N/a	N/a	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2025	Develop and submit the Mid-Year Budget and Performance Assessment Report by 20 January 2026	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2027	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2028	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2029
		Make public the Mid-Year Budget and Performance Assessment Report	Date	30-Jan	N/a	N/a	N/a	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2025	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2026	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2027	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2028	Make public the Mid-Year Budget and Performance Assessment Report by 31 January 2029
	CIPC Compliance	Submit the Annual Returns and/or amendments to CIPC	Date	31-May	N/a	N/a	N/a	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2025	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
	Secretariat	Number of ordinary Board meetings	#	4	399,053.00	R419,005.65	R444,145.99	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened	4 ordinary Board meeting scheduled and convened

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024 /25)	Budget(2025 /26)	Budget(2026 /27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		scheduled and convened										
		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)	#	16	R1,141,023.00	R1,198,074.15	R1,269,958.60	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened	16 Committee meetings scheduled and convened
		Number of ordinary APAC meetings scheduled and convened	#	New	R800,000.00	R840,000.00	R890,400.00	4	4	4	4	4
		Convene AGM	Date	30-May	R60,000.00	R63,000.00	R66,780.00	Convene AGM by 30 May 2025	Convene AGM by 30 May 2026	Convene AGM by 30 May 2027	Convene AGM by 30 May 2028	Convene AGM by 30 May 2029
		Convene Annual Strategic Planning Session	Date	30-Jun	R40,000.00	R42,000.00	R44,520.00	Convene Annual Strategic Planning Session by 31 December 2024	Convene Annual Strategic Planning Session by 31 December 2025	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 December 2028

Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets				
					Budget(2024 /25)	Budget(2025 /26)	Budget(2026 /27)	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Risk Management	Development of the Institutional Risk Register	Date	30-Jun	N/a	N/a	N/a	Develop Institutional Risk Register by 30 June 2025	Develop Institutional Risk Register by 30 June 2026	Develop Institutional Risk Register by 30 June 2027	Develop Institutional Risk Register by 30 June 2028	Develop Institutional Risk Register by 30 June 2029
		Number of quarterly Institutional Risk Register progress reports compiled	#	4	N/a	N/a	N/a	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled	4 Institutional Risk Register progress reports compiled
	Employee s developm ent	Submission of Reviewed of WSP to LGSETA	Date	30-Apr	N/a	N/a	N/a	Submit reviewed WSP to LGSETA by 30 April 2025	Submit reviewed WSP to LGSETA by 30 April 2026	Submit reviewed WSP to LGSETA by 30 April 2027	Submit reviewed WSP to LGSETA by 30 April 2028	Submit reviewed WSP to LGSETA by 30 April 2029
		Number of training/workshops convened	#	2	R40,000.00	R42,000.00	R44,520.00	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened	2 trainings/workshops convened

CHAPTER: THIRTEEN: PROJECTS PHASE

13.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
					Costing Segment			VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Olifantspoort RWS (Mmotong wa Perekisi)	Equipping and safeguarding of borehole	Capital	10, 16,36, 37	No. of boreholes	1	N/A	N/A	2 698 575	3 604 537	5 666 957	IUD G	Yes
	Water reticulation			Meters of pipe	6000	4 000	7000					
	Elevated Steel Tank			KL	N/A	1	N/A					
	Stand Taps			number	N/A	20	30					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Mothapo RWS	Stand Pipe Equipping and safeguarding of borehole Construction of pump main 700KI Steel tank	Capital	6,31,24	Meters of bulk pipeline	N/A	1000	1500	4 512 430	3 228 322	3 876 632	IUDG	Yes
				Reduce losses	N/A	30	26					
				Meters of reticulation pipe	4000	1500	2600					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Moletjie East RWS	Connections at 2.5 ML command reservoir at Mabotsa village, Connections at 800kl Sump and Booster pumpstation at legodi and 400kl sump at Matamanyane, Security fencing all	Capital	15, 36, 38	Command Reservoirs	N/A	N/A	N/A	2 197 863	5 935 728	6 049 149	IUDG	Yes
				connections{m}	N/A	2	1					
				Service Reservoirs	N/A	2	1					
				Equipping of boreholes	N/A	4	2					
				Pumping mains-Connections (m)	12	25	30					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	RWS Boreholes.	Option	Regional Segment	Valves	2	2	2					
				Booster Pump stations	N/A	1	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Moletjie North RWS		Capital	35	% of Project Planning, Design Development Completed by Target Date	100%	N/A	N/A	1 172 023	4 988 139	-	WS IG	Yes
	Equipping new Borehole			Number of boreholes	N/A	1	N/A					
	Pumping main			Meters of rising main	N/A	2000	N/A					
	Erect security fence for boreholes			No. of security fence	N/A	1	N/A					
	1000kl Elevated Steel Tank			Meters of reticulation pipeline	N/A	2450m	N/A					
				Yard connections	N/A	120	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Sebayeng/Dikgale RWS	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade	Capital	29,30,31, 32,33	Reservoirs	N/A	N/A	N/A	4 142 658	2 869 417	4 347 826	IUD G	Yes
				Reticulation	6 000	2000	4000					
				Water conservation and demand management	30 %	40%	N/A					
				Steel tank	N/A	1	2					
				Meters of bulk pipelines	N/A	N/A	500					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	fence. Steel tank. Elevated tanks											
Moletjie South RWS	Construction of Internal reticulation	Capital	09	Meters of Reticulation pipeline	900	4 000	20 000	12 362 949	9 981 097	26 956 522	WS IG	Yes
	Bulk pipe to the reservoir			Meter of rising main	1500	N/A	8 400					
	Command reservoir and connector pipes to existing reservoirs			Number of standpipes	100	105	300					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Installation of yard connections & street taps			Number of boreholes	6	4	14					
	Equipping of Boreholes			Steel tank	1	6	2					
				Concrete reservoirs	1	N/A	N/A					
Houtriver RWS	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	Capital	09;16,18,35	Tanks – Steel	N/A	1	1					
				Pumping mains	1000	1000	2000	2 797 731	1 928 166	6 956 522	IUD G	Yes
				No of Communal stand taps	5	6	10					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
				Meters of reticulation pipeline	1000	1000	3000					
				Number of boreholes	1	N/A	4					
Chuene Maja RWS	Yard Connections	Capital	1,2,3	Number of Pump station	1	1	N/A	3 667 297	3 780 718	6 086 957	IUD G	Yes
	Elevated Tank			Reduce losses	80 %	80%	80%					
	Reticulation			No of yard connections	N/A	10	20					
	Stand Pipes			Steel tanks	1	1	1					
	Installation of pumps			No. of boreholes	1	1	2					
				Steel tanks	1	1	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Pump station											
	Water Conservation and Demand Management											
Molepo RWS	Construction of Bulk line.	Capital	3,4	Reticulation	8000	7000	6000	4 474 397	6 067 516	6 813 593	IUDG	Yes
	Reticulation			N/A	N/A	2500						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Water Conservation and Demand Management			Number of steel tank	1	N/A	1					
	Elevated tanks			Reduce losses	N/A	60%	80					
	Booster pump at PS			Meters of reticulation pipe	5000	5000	3000					
	Water Conservation and Demand Management			Water Conservation and Demand	70 %	85%	90%					
Laastehoop RWS	Extension of reticulation	Capital	5	Bulk pipeline Molepo dam to Laastehoop	500	N/A	2400	2 437 653	6 530 581	8 281 236	IUDG	Yes

710

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	Water Conservation and Demand			No of new boreholes	3	1	6					
	Bulk pipeline Molepo dam to Laastehoop			Meters of rising main pipe	1000m	4000	3000					
	Drilling of new boreholes to augment water supply.			No. of boreholes	1	N/A	3					
Mankweng RWS	Construction of Water reticulation	Capital	27, 25, 31, 7, 26	Refurbish pump house	N/A	1	4800	2 437 653	6 709 637	6 852 044	IUD G	Yes
												711

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	Drilling and equipping of boreholes			Reticulation	2500	6000	5000					
		Boreholes	N/A	4	6							
Boyne RWS	Drilling of new boreholes to augment water supply and storage tanks. Reticulation Bulk connector	Capital	4	Bulk pipeline	1000	200		2 235 875	5 708 884	2 608 696	IUD G	Yes
				Yard connections	15	30	10					
				Boreholes	1	N/A	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	to Mountain view New 200kL concrete reservoir at Mountain View, 50kL steel tank at Flora Park			Steel tank	N/A	1						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Badimong RWS	Drilling of Boreholes	Capital	28,30, 31, 34	No of Boreholes Drilled	2	3	N/A	4 877 127	3 398 866	-	WS IG	Yes
Construction of ventilated pit latrines	Construction of ventilated pit latrines according to Council approved priority list at Aganang Cluster	Operational	4 th Term Aganang Cluster 40,41,42, 43,44,45	No of ventilated pit latrines Constructed	2500	1600	1700	30 975 340	20 975 340	22 233 860	IUD G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
CRR WIP Polokwane Regional waste Water treatment plant	CRR WIP Polokwane Regional waste Water treatment plant	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	% of Polokwane Regional waste Water treatment plant Completed	100%	N/A	N/A	13 043 478	-	-	CR R	NO
Regional Waste Water Treatment Plant	Construction of Regional Wastewater Works	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	% of RWWTW completed	50%	80%	100%	42 178 261	135 225 217	222 181 739	RBI G	Yes
Polokwane Bulk Water Supply	Construction of Water Treatment works	Capital	City Cluster (08;19,2	No Water Treatment works.	1	N/A	N/A	67 398 261	-	-	RBI G	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa			0,21,22,23,39)	Constructed by target date								
	Commissioning and equipping of boreholes.		Seshego Cluster , (11,12,13, 14,17,37)	No of Boreholes Commissioned and equipped by target date	24	N/A	N/A					
	Upgrading of bulk line		Mankweng Cluster (06,07,25,26,27,28, 34)	Km of Bulk Line Upgraded by target date	10000 Km	N/A	N/A					
	Upgrading of booster PS			No. of booster PS Upgraded by target date	1	N/A	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Aganang RWS (2)(Ramobola, Madietane)	New Borehole development and Electrification.	Capital	43 & 45	Reticulation	10000	10 000	20 000	14 022 312	13 648 393	13 043 478	IUDG	Yes
	Steel tanks			2	2	1						
	Boreholes			6	4	4						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Stand Pipes. (Ramobola, Madietane)			Bulk line	2000	4 000	3 000					
Bakone RWS (3) (Ramokadikadi)	Borehole development and Electrification.	Capital	40,41,42, 43,44 & 45	Boreholes	1	1	2	4 347 826	2 608 696	4 347 826	IUDG	Yes
				Steel tank	1	1	1					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipe			Meters of Rising main	3000	2 000	2 000					
				Meters of Reticulation pipeline	2000	1 000	1000					
				Meters of bulk pipeline	500	500	800					
Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Equipping of New Borehole , Construction of raising main, and Construction of gravity main, reticulation pipelines,30	Capital	40,41,42, 43,44 & 45	Raising Mains{m}	2000	2000	1000					
				Distributions pipe lines{M}	2300	1300	1000	19 781 376	13 648 393	9 565 217	WS IG	yes
				Mains	3000m	2200m	2000					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	0 KL Steel tank on 10m high stand,576 Yard Connections at (Rapitsi, Kgabo Park, Mars, Wash Bank)			Yard connections	100	50	20					
Segwasi RWS	Construction of reticulation , metered yard connection , Construction of Pumping	Capital	28	Boreholes/ Electricity	2	1	N/A	9 124 941	4 615 982	1 720 155	WS IG	yes
				Pump house / Fences	2	1	N/A					
				Reticulation	2000m	1000m	N/A					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	lines. Drilling and equipping boreholes. Eskom connection			Yard connections	79							
Bakone RWS (2) (Ga-Phoffu, Ga-Ntlolane)	Borehole development and Electrification.	Capital	40,41,42, 43,44 & 45	Boreholes	1	10	20	18 768 542	19 889 263	22 646 802	WS IG	YES
	Steel tank			1	5	10						
	Meters of Rising main			3000	5 000	6 000						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	(standard) Stand Pipe			Meters of Reticulation pipeline	10000	15 000	15000					
				Meters of bulk pipeline	1000	5000	6000					
Kalkspruit Water Supply (Aganang Ward 42)	Equip and commission boreholes	Capital	Ward 42	No of Boreholes Commissioned and equipped by target date	N/A	N/A	N/A	3 738 120	11 451 326	6 427 443	IUD G	yes
	Supply and install package plant			N/A	N/A	N/A						
	Refurbish concrete reservoirs			1	N/A	N/A						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Supply and install steel tank			No of steel tank Supplied and Installed by Target Date	1	N/A	N/A					
	Rising main			Km of Rising main Completed by target date	1800	3900	4000					
	Reticulation pipeline			Meters of Reticulation pipeline	2000	10540	3575					
	Yard connections			No of Yard connections Completed by target date	125	51	55					
Mashashane Water Works	Rising main	Capital	40	Km of Rising main Completed by target date	1000	500	1000	6 085 313	6 604 383	7 023 598	IUDG	YES
												723

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Reticulation pipeline			Meters of Reticulation pipeline	2000	2000	1500					
	Yard connections			No of Yard connections Completed by target date	10	20	20					
	Steel tank			No of steel tanks	2	1	1					
	Upgrade of Mashashane Waterworks to 6.0 MI/day			% of Upgrade of Mashashane Waterworks to 6.0 MI/day Completed by target date	N/A	N/A	25%					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment				VAT EXCLUSIVE					
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.	800	50	40	7 860 870	540 013	358 812	CR R	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	20%	N/A	N/A	1 400 000	-	-	CR R	No
WSDP (Review)	Review of WSDP	OPEX	Municipal Wide	% of WSDP Review Completed by Target Date	100%	N/A	N/A	1 000 000	-	-	CR R	No
Installation of Back-up Generators for WTW	Installation of Back-up Generators for WTW	Capex	Municipal Wide	% of Installation of Back-up	100%	N/A	N/A	1 800 000	-	-	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
				Generators for WTW									
Acquisition of Fleet for O & M	Acquisition of Fleet for O & M	Capex	Municipal Wide	Number of Fleet Purchased for O & M	4	N/A	N/A	1 000 000	-	-	CR R	No	
Provision of Bulk Engineering Services (SDA 2)	Provision of Bulk Engineering Services (SDA 2)	Capex	(SDA 2)	% of Provision of Bulk Engineering Services (SDA 2) Completed	100%	N/A	N/A	8 200 000	-	-	CR R	No	
CRR Polokwane Bulk Water Supply	CRR Polokwane Bulk Water Supply	Capital	Municipal wide	% of Polokwane Bulk Water Supply Completed	100%	N/A	N/A	13 043 478	-	-	CR R	No	
Capital Replacement	Capital replacement of water &	Opex	Municipal Wide	Number of Capital replacement of	5	10	10	4 347 826	10 434 783	10 434 783	IUD G	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
on Water & Sanitation	sanitation infrastructure (Pumps, Motors, Electrical Infrastructure)			water & sanitation infrastructure (Pumps, Motors, Electrical Infrastructure) Replaced by target date								
Drilling of Boreholes in all Municipal Clusters	Drilling of Boreholes in all Municipal Clusters	Capex	Municipal Wide	Number of Boreholes Drilled by Target date	20	N/A	N/A	8 695 652	-	-	IUDG	YES
Replacement of AC Pipes – Phase 2	Replacement of aged Asbestos Pipes	OPEX	Ward 20, 21, 22 & 23	% Planning (Design Development) for Replacement of aged Asbestos Pipes	100 %	15 KM's	20 KM's	5 000 000	9 030 000	10 000 000	CR R	No
SEWER RETICULATION												

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment				VAT EXCLUSIVE					
Sewer Combination Trucks/Super Suckers	Purchasing of Sewer Combination Trucks/Super Suckers	Capital	All	Number of Sewer Combination Trucks/Super Suckers Purchased by target date	1	0	1	3 434 783	378 436	1 689 408	CR R	No
Mankweng Bulk Sanitation & WWTW	Refurbishment Mankweng Bulk Sanitation & WWTW	Capital	Makweng Cluster	% of Planning and Design Development for Refurbishment Mankweng Bulk Sanitation & WWTW	100%	N/A	N/A	3 434 783	-	-	CR R	No
Sanitation Master Plan	Development of Sanitation Master Plan	OPEX	Municipal Wide	% of Development of Sanitation Master Plan Completed	100%	N/A	N/A	1 000 000	-	-	CR R	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
				by Target Date								
Installation of Back-up Generators for Sewer Pump Station	Installation of Back-up Generators for Sewer Pump Station	Capital	Municipal Wide	Installation of Back-up Generators for Sewer Pump Station	4	N/A	N/A	1 200 000	-	-	CR R	No

13.2 Energy Projects

ENERGY SERVICE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
Mscosa	Project Description	Option											
Installation of High Mast lights (Rural Area) Fynbos	Installation of Apollo lights	Capital	Fynbos	Number of High Mast Light installed	1	N/A	N/A	1 000 000	:	:	CRR	No	
Installation of High Mast lights (Rural Area)	Installation of Apollo lights	Capital	Seshego Luthuli	Number of High Mast Light installed	1	N/A	N/A	1 000 000	:	:	CRR	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
Mscoa	Project Description	Option											
Seshego Luthuli													
Installation of High Mast lights (Rural Area) OR Tambo View	Installation of Apollo lights	Capital	OR Tambo View	Number of High Mast Light installed	1	N/A	N/A	1 000 000	-	-	CRR	No	
Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	Installation of Apollo lights	Capital	Ga Mamabolo (Moshate)	Number of High Mast Light installed	1	N/A	N/A	1 000 000	-	-	CRR	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Installation of High Mast lights (Rural Area) Tibane	Installation of Apollo lights	Capital	Tibane	Number of High Mast Light installed	1	N/A	N/A	1 000 000	-	-	CRR	No
Upgrade SCADA and RTU	Upgrade SCADA and RTU	Capital	City	% of Upgrade SCADA and RTU Completed by target date	SCADA upgrade Beta Substation	SCADA upgrade Alpha Substation	N/A	9 000 000	9 000 000	-	CRR	Yes
Install New Bakone to	Planning design and	Capital	11,12,13, 14,17,37	Planning and design of double	Commissioning of constructed 66Kv line from	Payment for of extended work done in	N/A	15 000 000	3 809 340	-	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
								2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
IOTA 66KV double circuit GOAT line	construction of double 66kv goat line from Bakone to IOTA sub 14 km		19,20,21,22,23	66kv goat line from Bakone to iota sub 14 km	IOTA to Bakone substations	the third year of multi-year appointment						
Design and construction 66KV Distribution substation Matlala	Design and construction 66KV Distribution	Capital	Matlala substation	1X 66 KV substation Designed and construct	N/A	Installation of 66KV Breakers and	Installation of 66 KV and 11KV breakers and transfor	-	5 000 000	11 760 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	substation Matlala			ed along Matlala road		transformers	transformers continue					
Design and construct 66kV line between Alpha and Matlala substations	Design and construction 66KV double circuit Goat from Alpha Distribution to Matlala	Capital	between Alpha and Matlala substations	KMs of line Designed and constructed for 66kV between Alpha and Matlala	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa, second 5KM	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa, second 5KM	Purchasing of Materials and Construction of 66Kv Matlala substation line from Alfa, second 5KM	5 000 000	20 000 000	10 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	substation			substations								
Electrification of Villages												
Urban Households												
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and	Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in urban Area	500	N/A	N/A	7 454 783	-	-	INEP /CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
								2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	<u>phase 3)</u>											
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in urban Area	N/A	300	N/A	-	3 478 261	-	INEP /CRR	YES
Electrification of Urban household's in	Electrification of Urban house	Capital	13 Seshego Zone 8	Number of households with	N/A	N/A	400	-	-	4 347 826	INEP /CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Seshego Zone 8 Extension 133 (Phase 5)	hold's in Seshego Zone 8 Extension 133 (Phase 5)		Extension 133	Access to Electricity in urban Area								
Electrification Of Extension 78 (Disteneng)	Complete the Electrification Of Urban Hous	Capital	Ward 23 (Disteneng)	Number of households with Access to Electricity in urban Area	360	N/A	N/A	3 478 261	-	-	INEP /CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	hold s in Extension 78 (Disteng)											
Electrification Of Rural Households	Electrification Of Rural Households	Operational	Wards 3 and 5	Number of households with Access to Electricity in Rural Area	N/A	500	400	-	2 600 000	7 000 000	INEP /CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Designs for Electrification of Urban Households in Extension, 126, 127, 134, 78,	Designs for Electrification of Urban Households in Extension, 126, 127, 134, 78	Operational	08,	% of Designs for Electrification of Extension, 126, 127, 134, 78 Completed by Target Date	100%	100%	100%	2 000 000	3 000 000	2 000 000	CRR	Yes
Retrofit high mast lights with Solar lights in	Retrofit high mast lights with	Capital	All Rural Clusters Indicate the	Number of high mast lights Replaced with	3	N/A	N/A	1 000 000	!	!	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Rural Clusters	Solar lights		cluster targeted	LED lights								
			Rural Clusters high mast lights									
Solar High Mast Lights at Extension 78 and Seshego zone 8 Extension	Installation of Solar High Mast Lights at Extension 78 and Seshego	Capital	Extension 78 and Seshego zone 8 Extension and Ladanna	Number of Solar High Mast Lights installed at Extension 78 and Seshego zone 8 Extension	2	3	2	2 000 000	3 000 000	2 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	zone 8 Extension											
Civic Centre Solar High Mast lights	Installation of Solar High lights at Civic Centre	Capital	Civic Centre	Number of Solar High lights installed at Civic Center by target date	2	N/A	N/A	1 000 000	-	-	CRR	Yes
Installation of Solar High Mast lights (City entrances)	Installation of Solar High Mast	Capital	City Cluster	Number of High Mast lights at (City entrance	2	N/A	N/A	2 600 000	-	-	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	lights (City entrances)			s installed by Target Date								
Replacement of 11kV oil switchgears with latest technology switchgear	Replacement of oil switch gear	Capital	Seshego Zone 2 and 3	Number of oil switch gear Replaced by target date	2x replacement of oil switchgears	N/A	2x replacement of oil switchgears	1 622 000	.	1 500 000	CRR	Yes

13.3 Roads and Storm Water Projects

ROADS AND STORM WATER

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Capital	14	Kilometre of streets to be Paved	Planning	Paving of 0,45km	Paving of 0,5km	890 935	2 797 731	4 347 826	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)	
					MTERF Targets			Budget Costing Segment					
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
Paving of internal ring roads to University road in Toronto	Paving of internal ring roads to University road in Toronto	Capital	25	Kilometre of streets to be Paved	Planning of 1km road	N/A	Planning of 1km road	888 798	-	869 565	IUDG	Yes	
Upgrading of Arterial road from R37 via Thokgwang RDP to Silo school	Upgrading of Arterial road from R37 via Thokgwang RDP to Silo school (Phase 2) Ward 1	Capital	01	Kilometre of streets to be Upgraded	N/A	Planning of 1,5km	Upgrading of 0,3km road	-	1 319 470	3 478 261	IUDG	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
Mscosa	Project Description	Option											
(Phase 2) Ward 1													
Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Capital	04 (Mountain view)	Kilometre of streets to be Paved	Completion of 1km road	N/A	Planning, allocation of contractor and site establishment	6 714 885	-	2 608 696	IUDG	Yes	
Paving of internal streets at Mankgail e, Ga-Mokoate	Paving of internal streets at Mankgail e, Ga-Mokoate	Capital	04	Kilometre of streets to be Paved	Completion of 1,2km road	N/A	Planning, allocation of contractor and	3 499 630	-	1 739 130	IUDG	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
di to D4040 until GaRachidi	D4040 until GaRachidi						site establishment					
Tarring of Road from Tshebela to Moshate	Tarring of Road from Tshebela to Moshate	Capital	Tshebela Ward 03	Kilometre of gravel roads upgraded to surfaced roads	Processing of 0,8km layer works	Tarring of 0,8km road	Tarring of 1,2km road	12 630 065	3 254 508	5 217 391	IUDG	Yes
Upgrading of access Roads from Ga	Upgrading of access Roads from Ga	Capital	02	Kilometre of gravel roads upgraded to	Allocation of contract or and site	Processing of 1km layer works	Completion of layer works	1 760 500	1 906 797	3 913 043	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Thaba in Molepo, Chuene, Maja cluster	Thaba in Molepo, Chuene, Maja cluster			surfaced roads	establishment and construction of roadbed of 1km		and surfacing 1km					
Rehabilitation of streets in Seshego Cluster through (Vukuphile)	Re-working the sub base, base then Asphalt	Capital	11,12,13,14,17,37	Kilometre of surfaced roads to be rehabilitated through Vukuphile)	N/A	N/A	Planning of 1km	!	!	1 000 000	CRR	No
Paving of internal streets in	Paving of internal streets in	Capital	13	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,5km	N/A	2 630 065	1 172 023	!	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Seshego Zone 1	Seshego Zone 1											
Paving of internal streets in Seshego Zone 2	Paving of internal streets in Seshego Zone 2	Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,5km	N/A	2 630 065	1 172 023	-	JUDG	Yes
Paving of internal streets in Seshego Zone 3	Paving of internal streets in Seshego Zone 3	Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	Paving of 0,5km	N/A	2 630 065	1 172 023	-	JUDG	Yes
Paving of internal streets in	Paving of internal streets in	Capital	11	Kilometre of streets to be Paved	Site establishment and construction	Processing of 0,2km	N/A	2 630 065	1 172 023	-	JUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Seshego Zone 5	Seshego Zone 5				tion of roadbed	later works						
Paving of internal streets in Seshego Zone 6	Paving of internal streets in Seshego Zone 6	Capital	37	Kilometre of streets to be Paved	Processing of 0,3km layer works	Planning of 1,2km road	N/A	2 630 065	1 172 023	-	IUDG	Yes
Paving of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8	Capital	11	Kilometre of streets to be Paved	Processing of 0,3km layer works	Planning of 1,5km road	N/A	2 630 065	415 879	-	IUDG	Yes
Refurbishment of Damaged Road	Installation of New road signage's	Capital	City Cluster	Number of road signage's installed by target date	480	680	720	700 000	1 000 000	1 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
signage in the City CBD												
Upgrading of road from Mohlono ng to Kalkspruit	Upgrading of road from Mohlono ng to Kalkspruit	Capital	40,42	Kilometre of gravel roads upgraded to surfaced roads	N/A	Processing of 0.2km layer works	Surfacing of 0.2km	2 195 283	3 024 575	1 739 130	IUDG	yes
Upgrading of road from Monyoan eng to Lonsdale	Upgrading of road from Monyoan eng to Lonsdale (45 & 35)	Capital	35	Kilometre of gravel roads upgraded to surfaced roads	Surfacing of 0.2km	Completion of 0.5km road	N/A	3 499 630	3 024 575	-	IUDG	yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Starting at 35											
Paving of internal street in Ga Rankhuwe)	Paving of internal street in Ga Rankhuwe)	Capital	ward 35 (Ga Rankhuwe)	Kilometre of streets to be Paved	Planning of 1km road	N/A	N/A	1 760 500	-	-	IUDG	YES
Paving of internal streets in Extension 75 (Ward 14)	Paving of internal streets in Extension 75 (Ward 14)	Capital	Ward 14 (Extension 75)	Kilometre of streets to be Paved	Planning 1km	N/A	N/A	2 608 696	-	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Paving of Dwars Street Connecting ext 40 and 78 (Ward 08)	Paving of Dwars Street Connecting ext 40 and 78 (Ward 08)	Capital	08	Kilometre of streets to be Paved	Planning of 2km road	N/A	N/A	2 041 588	!	!	IUDG	YES
Paving of internal street at Distening	Paving of internal street at Distening	Capital	Ward 23 Distening	Kilometre of streets to be Paved	Planning 1km	Implementation for 0.5km	Implementation for 0.5km	890 935	2 630 065	2 608 696	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
Mscosa	Project Description	Option											
Paving of internal street at Madiga (Ward 29)	Paving of internal street at Madiga (Ward 29) Sebayeng /Dikgale Cluster	Capital	Ward 29 Madiga	Kilometre of streets to be Paved	Planning 1km	N/A	N/A	869 565	-	-	IUDG	YES	
Paving of internal street from University road to Makanye	Paving of internal street from University road to Makanye	Capital	Ward 07	Kilometre of streets to be Paved	Implementation 0.3km	Planning of 2km road	N/A	1 739 130	1 739 130	-	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
primary school (Ward 07)	primary school (Ward 07)											
Paving of Kopermy n internal road Ga-Maja) (Ward 2)	Paving of Kopermy n internal road Ga-Maja) (Ward 2)	Capital	Ward 2 Ga- Maja)	Kilometre of streets to be Paved	Completion of 0.350km road	N/A	Planning of 1km road	1 739 130	-	869 565	IUDG	YES
Paving of internal street at Ceres (Ceres)	Paving of internal street at Ceres in Aganang Cluster	Capital	Ward 45 (Ceres)	Kilometre of streets to be Paved	Completion of the of 0.4km road	N/A	N/A	869 565	-	-	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
(Ward 45)	(Ward 45)											
Paving of internal street in Ga Dikgale Moshate	Paving of internal street in Ga Dikgale Moshate	Capital	Ga Dikgale (Moshate) Sebayeng /Dikgale cluster	Kilometre of streets to be Paved	Allocation of contract or and implementation of 0.4km road	Completion of 0.4km	Implementation for 0.2km	1 833 649	2 476 370	1 626 087	IUDG	YES
Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	Capital	19	Kilometre of gravel roads upgraded to surfaced roads	Implementation of 0.35km road	Implementation of 0.3km road	Implementation of 0.3km road	2 608 696	1 739 130	2 608 696	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Mscosa	Project Description	Option	Regional Segment	Key Performance Indicators/Measurable Objective	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	Source of funding	EIA (Yes or No)	
Hospital view additional roads	Upgrading 2550m gravel road to surface road, NMT, Storm water management, Street scaping, Street lighting	Capital	13	Kilometre of streets to be Tarred	Implementation of 2km road	Implementation of 1,5km road	N/A	13 176 483	6 956 522	-	NDP G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Upgrading Intersection with traffic lights Upgrade road surface Sidewalks Streets capping Street lightings	Capital	17	% of Construction Nelson Mandela Bo-okelo Crossing Completed by target date	74%	100%	N/A	11 087 301	11 449 659	-	NDPG	YES
Paving of streets in Westernburg	Paving of streets in Westernburg	Capital	19	Kilometre of streets to be Paved	Completion of 0.35km road	Completion of remaining 0.6km road	implementation	2 630 065	941 892	2 608 696	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
RDP Section	RDP Section						0.5km road					
Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards within the City CBD	Capital	City Cluster, (08,19,20,21,22,23,39)	Number of Street names Refurbished By target date	480	210	600	1 400 000	1 000 000	1 500 000	CRR	No
Upgrading of access road in Ga Makgoba	Upgrading of access road in Ga Makgoba	Capital	Ga Makgoba Ward ,33	Km of Street to be Upgraded	Completion of 0,4km road	N/A	N/A	2 662 119	!	!	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Capital	Moshate Mothapo Ward 05,06,07, and 27	Km of Street to be Upgraded	Allocation of contractor, site establishment and construction of roadbed 0.84km	Processing of 0.84km and stormwater infrastructure	Completion of 0.8km	2 630 065	2 681 023	2 608 696	IUDG	YES
Upgrading of road from Phomolog to Makgwareng	Upgrading of road from Phomolog to Makgwareng	Capital	07	Km of Street to be Upgraded	Allocation of contractor, site establishment and construction of roadbed	Processing of 1.16km and stormwater infrastructure	Completion of 1.16km	2 173 913	2 681 023	2 173 913	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					of 1.16km							
Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Capital	34	Km of Street to be Upgraded	Implementation of 0.7km road	Implementation for 0.4km	Implementation for 0.4km	4 411 934	3 115 805	3 478 261	IUDG	YES
Upgrading of road from Titibe to Marobala and Makgoba	Upgrading of road from Titibe to Marobala and Makgoba	Capital	33	Km of Street to be Upgraded	Allocation of contractor, site establishment and construction of roadbed of 1.5km	Processing of 1.5km and stormwater infrastructure	Completion of 1.5km	2 608 696	2 681 023	3 478 261	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					MTERF Targets			MTERF(R) Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Upgrading of road from Matobole to Silicon	Upgrading of road from Matobole to Silicon Road	Capital	02	Km of Street to be Upgraded	Processing of layer works of 1.5km road	Processing of layer works of 1.5km road	Completion of 1.5km	3 499 630	3 550 588	3 478 261	IUDG	YES
Upgrading of Access road to Feke	Upgrading of Access road to Feke	Capital	02	Km of Street to be Upgraded	Allocation of contractor, site establishment and construction of roadbed 0.6km	Processing of 0.6km, stormwater and completion of 0.6km	Planning 2km	2 646 503	1 811 457	1 739 130	IUDG	YES
Construction of overhead bridge	Construction of overhead bridge at	Capex	City	% of Construction of overhead bridge at	N/A	N/A	Planning and Imple	-	-	14 782 609	IUDG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
at Outspan street	Outspan street			Outspan street Completed by target date			mentation 50%					
Operational Projects												
Road Marking of all Municipal Road Network	Refurbishment of Road Marking of All Municipal surfaced Tarred Road	Operational	City Cluster Seshego Cluster Mankweng Cluster	M2 of Municipal Surfaced Tarred road Marked by target Date	45000m ²	45000m ²	55000m ²	4 000 000	4 000 000	5 000 000	CRR	Yes
Development of Road policy	Development of Road policy	Opex	All wards	Number of Road policy developed by Target date	N/A	N/A	1	:	2 000 000	:	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									

13.3.1 D - Roads per ward (RURAL Clusters)

D – ROADS PER WARD

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							

D – ROADS PER WARD

Paving of streets in Benharris from Zebediela to D19 (ward 08)	Paving of streets in Benharris from Zebediela to D19(ward 08)	Capital	08	Kilometre of streets to be Paved	Allocation of contractor, site establishment and construction of roadbed of 0.8km	Processing of 0.8km layer works, stormwater and completion of 0.8km	N/A	2 367 059	3 096 902	-	IUDG	YES
Paving of road from Sengatane (D3330) to Chebeng	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Capital	09	Kilometre of streets to be Paved	Allocation of contractor, site establishment and construction of roadbed 0.71km	Processing of 0.71km layer works and stormwater infrastructure	completion for 0.71km	2 367 059	3 096 902	3 043 478	IUDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	<u>VAT EXCLUSIVE</u>						
(ward 09)													
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Capital	10	Kilometre of streets to be Paved	Allocation of contractor, site establishment and construction of roadbed of 0.64km	Processing of 0.35km layer works and stormwater and completion of 0.64km	Planning and Implementation for 1.5km	2 367 059	3 096 902	3 043 478	IUD G	YES	
Upgrading of road D3432 from Ga-Mosi(Gil	Upgrading of road D3432 from Ga-Mosi(Gile	Capital	16	Kilometre of gravel roads upgraded to surfaced roads	Completion of 0.3km road	Completion for remaining 1km	Planning for 1.3km	2 630 065	1 811 457	2 608 696	IUD G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						<u>VAT EXCLUSIVE</u>							
Mscosa	Project Description	Option											
Lead road) via Sengatane to Chebeng (ward 16)	Lead road) via Sengatane to Chebeng												
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)	Capital	25	Kilometre of streets to be Paved	Allocation of contractor, site establishment and construction of roadbed	Processing of 0.35km layer works and stormwater infrastructure	Implementation for 0.3km	2 367 059	3 096 902	2 608 696	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	VAT EXCLUSIVE						
Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	Capital	27	Kilometre of streets to be Paved	Completion of 0.33km road	Implementation for 0.23km	Implementation for 0.3km	2 008 712	2 038 301	2 608 696	IUD G	YES	
Upgradin g of Bus road from R71 to Dinoken	Upgradin g of Bus road from R71 to Dinokeng between	Capital	28	Kilometer of gravel roads upgraded to surfaced roads	Planning 1km	Processi ng of 0.15km layerwor ks	Upgradi ng of 0.3km road	869 565	1 357 771	2 608 696	IUD G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	<u>VAT EXCLUSIVE</u>						
g between Mshongoville Gashilone to Matshelapata (ward 28)	Mshongoville Gashilone to Matshelapata												
Paving of Sekoala primary school road to mehlakong (ward 29)	Paving of Sekoala primary school road to mehlakong (ward 29)	Capital	29	Kilometre of streets to be Paved	Allocation of contractor, site establishment and construction of roadbed of 1.2km	Processing of 1.2km layer works and stormwater and completion of 1.2km	Completion of 1.2km	2 216 651	2 681 023	2 608 696	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
	to Moduane												
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Capital	30	Kilometre of gravel roads upgraded to surfaced roads	Allocation of contractor, site establishment and construction of roadbed	Processing of 0.4km layer works and stormwater infrastructure	Implementation for 0.25km	2 863 483	3 448 509	2 173 913	IUD G	YES	
Paving of internal street from	Paving of internal street from Solomon	Capital	32	Kilometre of streets to be Paved	Processing of layer works of	Completion of 1.4km	N/A	3 671 407	2 227 337	-	IUD G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Solomon dale to D3997 (ward 32)	dale to D3997 (ward 32)				1.4km road								
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalan yane (ward 33)	Upgrading of Arterial road and storm water infrastructure	Capital	33	Kilometre of gravel roads upgraded to surfaced roads	Planning 1km	Implementation for 0.16km	Implementation for 0.3km	825 652	1 376 675	2 608 696	IUD G	YES	
Upgrading of road from Ga	Upgrading of Arterial	Capital	34	Kilometre of gravel roads	Allocation of contracto	N/A	N/A	3 064 848	-	-	IUD G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
Mscoa	Project Description	Option											
Mamphaka to Spitzkop (ward 34)	road and storm water infrastructure			upgraded to surfaced roads	Allocation of contractor, site establishment and construction of roadbed 1.4km								
Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo	Capital	36	Kilometre of gravel roads upgraded to surfaced roads	Allocation of contractor, site establishment and construction of roadbed 0.98km	Implementation for 0,2km	N/A	1 781 869	1 811 457	-	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
store (ward 36)	bottle store												
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)	Capital	38 Ga-Makibelo to Hlahla ring road	Kilometre of streets to be Paved	Completion of 1km road	Implementation and completion for remaining 0.4km	N/A	3 711 679	2 681 023	-	IUD G	YES	
Paving of Internal Street in Ga Ujane	Paving of Internal Street in Ga Ujane	Capital	40	Kilometre of streets to be Paved	Completion of 1.2km road	N/A	N/A	3 574 423	-	-	IUD G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Ujane to D3363 (ward 40)	to D3363 (ward 40)												
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Capital	41	Kilometre of gravel roads upgraded to surfaced roads	Implementation of 0.4km	Implementation for 0.4km	N/A	3 733 049	2 681 023	-	IUDG	YES	
Upgrading of arterial road in Magong	Upgrading of Arterial road and storm	Capital	42	Kilometre of gravel roads upgraded to surfaced roads	Allocation of contractor, site establish	Implementation for 1km	N/A	2 630 065	1 811 457	-	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Mscosa	Project Description	Option											
wa village from road D3378 to road D19 (ward 42)	water infrastructure				ment and construction of roadbed of 1km								
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Capital	43	Kilometre of gravel roads upgraded to surfaced roads	Implementation of 0.3km	Implementation for 0.36km	N/A	2 630 065	3 202 762	-	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Mscosa	Project Description	Option			2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
Upgrading of arterial road from Kordon to Gilead road (ward 44)	Complete the incomplete road from Kordon to Gilead road	Capital	44	Kilometre of gravel roads upgraded to surfaced roads	N/A	Planning and implementation for 0.3km	N/A	-	1 811 457	-	IUDG	YES	
Upgrading of arterial road from Moetagarere in to Setumong D3382	Upgrading of arterial road from Moetagarere in to Setumong D3382	Capital	Setumong Aganang	Kilometre of gravel roads upgraded to surfaced roads	Allocation of contractor, site establishment and construction of roadbed of 0.82km	Implementation for 0,82km	completion for 0.82km	3 064 848	2 681 023	1 739 130	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
Mscoa	Project Description	Option											
Upgrading of arterial road from Ditshweneng to Maja Moshate	Upgrading of arterial road from Ditshweneng to Maja Moshate	Capital	Maja Moshate	Kilometre of gravel roads upgraded to surfaced roads	Allocation of contractor, site establishment and construction of roadbed of 0.9km	Implementation for 0,9km	completion for 0.9km	2 381 989	2 455 877	1 736 609	IUDG	YES	
Upgrading of road D3989 Ga-mamabolo to itireleng	Upgrading of road D3989 Ga-mamabolo to itireleng	capital	24	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning 1km	Allocation of contractor, site establishment and construction of	-	1 304 348	2 608 696	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
							roadbed of 1km						
Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	Upgrading of D1809 from Gamaboi joining D3040 to Laastehoop	Capex	05	Kilometer of street upgraded	N/A	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	-	434 783	2 608 696	IUDG	YES	
Upgrading of arterial road from Phuti to	Upgrading of Arterial road and storm water	Capital	07	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning 1km	Allocation of contractor, site establishment	-	1 304 348	2 608 696	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Mscosa	Project Description	Option											
Tjatjane ng	infrastructure						and construction of roadbed of 1km						
Upgrading of road from Leokama to Moshung g	Upgrading of road from Leokama to Moshung g	capital	18	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	-	1 304 348	2 608 696	IUD G	YES	
Upgrading of arterial	Upgrading of Arterial road and	Capital	35	Kilometer of gravel roads	N/A	Planning 1km	Allocation of contractor	-	1 304 348	2 608 696	IUD G		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
road D3413 Ramakgaphola to Gilead road D3390	storm water infrastructure			upgraded to surfaced roads			or, site establishment and construction of roadbed of 1km					YES	
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Capex	15	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning 1km	Allocation of contract or, site establishment and construction of roadbed of 1km	-	1 304 348	2 608 696	IUDG	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26			2026/27	2024/25	2025/26	2026/27
									VAT EXCLUSIVE							
Paving of Thlathlanganya Roads	Paving of Thlathlanganya Roads	Capex	31	Kilometer of gravel roads upgraded to surfaced roads	N/A	Planning 1km	Allocation of contractor, site establishment and construction of roadbed of 1km	-	1 304 348	2 608 696	IUDG	YES				
Completion of the links to SANRAL roads network	Completion of the links to SANRAL roads network	Capex	9,10,15,16,18,38	numbers Completion of the links to SANRAL roads network	Planning	1	1	913 478	1 739 130	4 347 826	IUDG	YES				
Storm Water Projects																

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	2024/25	2025/26	2026/27	2024/25			2025/26
Construction of Storm Water in Ga Semanya	Upgrading of Storm Water	Capital	38	Kilometre of storm water system upgraded by target date	0.7km	0.7km	N/A	3 024 575	2 173 913	-	IUDG	Yes	
Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Capital	City Cluster	% of Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	50%	50%F	N/A	4 143 478	4 143 478	-	MDRG	YES	
Upgrading of Storm water Channel	Upgrading of Storm water Channel	Capital	12 Seshego zone 4	Kilometres of upgraded storm water channel	0,5km	N/A	N/A	2 367 059	-	-	IUDG	E	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	VAT EXCLUSIVE						
at Thutu Street at Seshego zone 4	at Thutu Street at Seshego zone 4		(New Era primary)	completed by target date									
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of the hub	Implement phase 1 of the road in the boulevard	Capital	17	Km of walkways to be constructed	N/A	Planning for 3km	Implementation for 3km	-	2 022 684	8 695 652	NDP G	YES	
Polokwane X108 Design, and implementation of internal engineering services	Provide bulk infrastructure for Civil (water and sewer) and electrical services for the developme	Capital	17	Km of roads to be constructed	N/A	N/A	Planning and implementation of 1,7km	-	-	14 782 609	NDP G	YES	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
					MTERF Targets	Budget						
						2024/25	2025/26	2026/27	2024/25	2025/26		
	nt of the precinct											
Upgrading of Triangle Park	Construction of parking lot and Combo Court (Netball, Basketball and Volleyball)	Capital		% of upgrading of Triangle park Completed by Target Date	N/A	100%	N/A	-	3 043 478	-	NDP G	YES
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard	Pave and landscape BRT square, BRT park, sidewalks along F8 Street, space next to Dittlou Street, and sidewalk with walkway, and phase 1 small-scale trading facilities	Capital		% of Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard Completed by Target Date	N/A	N/A	100%	-	-	4 782 609	NDP G	YES
Construction of Safe	Construction of Safe Hub (Multipurpose	Capital		% of Construction of Safe Hub in	N/A	N/A	100%	-	-	8 695 652	NDP G	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						VAT EXCLUSIVE							
Mscosa	Project Description	Option											
Hub in Seshego	community centre) in Seshego			Seshego Completed by Target Date									
Construction of Storm water Canal in Seshego	Construction of Storm water Canal in Seshego	Capital	17	% of Storm water Canal completed by target date	50%	100%	N/A	14 852 737	4 632 004	-	NDP G	YES	
Upgrading of Storm Water in Seshego	Upgrading of Storm Water in Seshego	Capital	Ward 11,13	Kilometre of storm water system upgraded	N/A	Planning of 0,3km	Implementation of 0,3km	-	877 393	1 400 000	CRR	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	<u>VAT EXCLUSIVE</u>						
Upgrading of storm water in Polokwane ext. 76	Upgrading of storm water in Polokwane ext. 76	Capital	08	Kilometre of storm water system upgraded	0,3km	N/A	N/A	2 268 431	-	-	IUDG	No	
Upgrading of Storm Water in Sterpark ; Flora Park; and Fauna Park	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Capital	20,21	Kilometre of storm water system upgraded at Sterpark; Flora Park; and Fauna Park .	0,3km	N/A	N/A	2 367 059	-	-	IUDG	No	
Paving of Road from Matsiokwane	Paving of Road from Matsiokwane Village to	Capital	24	Kilometre of streets to be Paved	Planning	Completion of 1.2km road	N/A	869 565	2 173 913	-	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
Mscosa	Project Description	Option											
Village to Ngwanalaka crossing at Mafiane Ward 24	Ngwanalaka crossing at Mafiane Ward 24												
Paving of access road to Moshate wa Mothapo	Paving of access road to Moshate wa Mothapo	Capital	Moshate wa Mothapo	Kilometre of streets to be Paved	Planning	Completion of 1.2km road	N/A	1 642 380	217 391	-	IUDG	No	
Paving of access road to Moshate wa Moletji	Paving of access road to Moshate wa Moletji	Capital	Moshate wa Moletji	Kilometre of streets to be Paved	Planning	Completion of 1.2km road	N/A	1 739 130	217 391	-	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
Mscosa	Project Description	Option											
Paving of streets in Thakgaling	Paving of streets in Thakgaling	Capital	37 Thakgaling	Kilometre of streets to be Paved	Planning	Planning	Completion of 1.2km road	434 783	434 783	2 608 696	IUDG	No	
Upgrading of storm water system in Laboria next to Jumbo	Upgrading of storm water system in Laboria next to Jumbo	Capital	39 City CBD	% of Upgrading of storm water system in Laboria next to Jumbo Completed by target date	0,1km	N/A	N/A	1 594 000	-	-	CRR	No	
Upgrading of stormwater in Ivypark	Upgrading of stormwater in Ivypark	Capital	19	% of Upgrading of storm water system in Ivypark (Emperor)	0,1km	N/A	N/A	869 565	-	-	IUDG	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option	<u>VAT EXCLUSIVE</u>						
(Emperor)	(Emperor)												
Planning for construction of service road in Dalmada	Planning for construction of service road in Dalmada	Capital	Dalmada	% of Planning for construction of service road in Dalmada Completed by target Date	Planning	N/A	N/A	869 565	-	-	IUDG	No	
Upgrading of storm water system in Mankweng Unit G next to LG	Upgrading of storm water system in Mankweng Unit G next to LG	Capital	Ward 25 Mankweng Unit G	% of Upgrading of storm water system in Mankweng Unit G next to LG	N/A	Planning, 0,3km of storm water upgraded,	N/A	-	2 000 000	-	CRR	No	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	2024/25	2025/26			2026/27
						Option							
Installation of Traffic lights at Gilead road and Mohlala intersection as well as at R37 next to Sasol garage	Installation of Traffic lights at Gilead road and Mohlala intersection as well as at R37 next to Sasol garage	Capital	R37 next to Sasol garage	Number of Traffic lights installed by Target Date	N/A	2	N/A	-	3 762 543	-	IUD G	No	

13.3.2 City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Rehabilitation of Bodensteyn from Schoeman to Oost	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
Rehabilitation of Burger From Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
Rehabilitation of Hans Van Rensburg from	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Hospital to Suid	base then Asphalt											
Rehabilitation of Jorrisen from Munnik ave to Dahl	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
Rehabilitation of Boom from Devenish to Excelsior	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
Rehabilitation of Rabe from Oost to Bok	Re-working the sub base,	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
(From Plain)	base then Asphalt											
Rehabilitation Dorp from Hospital to Suid	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
Upgrading and Rehabilitation of Beryl from Veldspaat to Mangnesiet	Re-working the sub base, base then Asphalt	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	Planning	N/A	N/A	869 565	-	-	IUGD	Yes
PTNG FUNDED ROADS												

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Rehabilitation of Grobler from Biccard to Webster	Rehabilitation of Grobler from Biccard to Webster	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1km		
Rehabilitation of Dorp street from Grobler to Rabe street	Rehabilitation of Dorp street from Grobler to Rabe street	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5 km	0.3 km	0,3 km	6 956 522	5 217 391	5 217 391	PTNG	No
Rehabilitation of Grobler from Dewet to Savannah	Rehabilitation of Grobler from Dewet to Savannah	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5 km	0.3 km	N/A	5 217 391	2 173 913	-	PTNG	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Rehabilitation of Thabo Mbeki from Savannah to Webster	Rehabilitation of Thabo Mbeki from Savannah to Webster	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.5 km		
Rehabilitation of Grobler service road next to Pholosho from Dewet to Eiland	Rehabilitation of Grobler service road next to Pholosho from Dewet to Eiland	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	0.4KM	0.1KM	N/A	3 913 043	434 783	-	PTNG	No
Rehabilitation of Eiland	Rehabilitation of Eiland	Capital	39 CBD	Kilometer of surfaced roads	0.4KM	0.1KM	N/A	3 478 261	869 565	-	PTNG	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					from Grobler to Grobler service road	from Grobler to Grobler service road			to be rehabilitated			
Rehabilitation of Gypsum street from Tagore to Nelson Mandela	Rehabilitation of Gypsum street from Tagore to Nelson Mandela	Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.1KM	5.1KM	-	3 913 043	10 434 783	PTNG	No

13.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	El A (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
PT facilities Upgrade	Upgrade of PT facilities at (Indian centre)	Capital	City CBD	Number of PT facility upgrade completed by 30 June each year	20%	30%	10%	12 896 811	13 043 478	6 956 522	PT NG	Yes
Upgrad & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT,	Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed by 30 June each year	1 km	0.5km	1 km	10 527 092	25 682 784	34 162 557	PT NG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	upgrading of storm water structures, street lightning, widening of bridge											
Widening of Sandriver bridge (trunk)	Widening of Sandriver bridge(trunk)	Capital	City 8/19/23	% of widening of Sandriver bridge(trunk) completed by 30 June each year	100%	N/A	N/A	14 782 609	-	-	PT NG	Yes
Refurbishment of daytime layover facility	Refurbishment of daytime layover facility	Capital	City 23	% of Refurbishment of daytime layover facility completed by target date	100%	N/A	N/A	2 173 913	-	-	PT NG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
						Option	2024/25	2025/26	2026/27	2024/25			2025/26
Mscoa	Project Description	Option	Regional Segment	Key Performance Indicators/Measurable Objective	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	Source of funding	EIA (Yes or No)	
Construction of Bus station upper structure (general Joubert str)	Construction of Bus station upper structure (general Joubert str)	Capital	City CBD 22	% of Construction of Bus station upper structure (general Joubert str) completed by target date	100%	N/A	N/A	4 347 826	-	-	PT NG	Yes	
Upgrade of transit mall	Upgrade of transit mall	Capital	City 22/39	% of Upgrade of transit mall completed by target date	70%	90%	100%	10 434 783	13 043 478	6 086 957	PT NG	Yes	
Ditlou intersection	Ditlou intersection Upgrade	Capital	Ward no 13 &17 Seshego	% of Ditlou intersection upgrade completed by target date	100%	N/A	N/A	7 043 478	-	-	PT NG	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Capital	11	% of Bus Depot constructed by target date	40%	20%	40%	17 304 348	9 451 304	18 260 870	PT NG	Yes
Provision of Bus Stop Shelters	Provision of Bus Stop Shelters	Capital	Ward 20	Number of Leeto Bus Shelter Constructed by Target date	10	2	5	6 956 522	304 457	2 608 696	PT NG	no

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Procurement of Leeto La Polokwane buses	Procurement of Leeto La Polokwane buses	Capital	City and seshego	Number of Buses Procured by target date	4	1	4	13 913 043	3 478 261	13 043 478		
Walk in Centre	Renovation and conversion of the Mike's Kitchen building into a Leeto La Polokwane Customer "Walk in Centre" rendering Customer Care Services to passengers.	Capital	39	% of Renovation and conversion of the Mike's Kitchen Completed by target date	20%	10%	20%	1 739 130	2 173 913	2 608 696	PT NG	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Control Centre	Completion of Leeto Bus Control Center	Capital	20	Number of structural beams installed by target date	3	2	N/A	4 892 250	1 739 130	-	PT NG	Yes
				% of Compliance of electrical, mechanical, fire protection and UA elements Completed by target date	70%	100%	N/A					
Operational Projects												
Updating of Technical	Review of current	Operational	All wards	Number of technical operational plans (TOP)	1	1	1	5 200 000	1 000 000	8 500 000	PT NG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Operational Plan	operations (phase 1A)			Reviewed by 30 June each year								
Updating of 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	1	1	1	800 000	650 000	500 000	PT NG	No
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	2 000 000	2 500 000	3 000 000	PT NG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
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	5 000 000	5 000 000	5 000 000	PT NG	No
Implementation of Marketing, Communications Strategy & Stakeholder Engagements for Phase 1A, 1B & 2	Undertaking of IPTN public participation, stakeholder, and customer care management Providing Maximum exposure to the IPTN	Operational	All wards	% of public participation, stakeholder engagement and customer care management undertaken by 30 June each year	100%	100%	100%	8 000 000	1 500 000	6 500 000	PT NG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	Brand & Name.											
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 combination	100%	100%	100%	5 000 000	2 000 000	4 000 000	PT NG	No
Undertaking of Industry Transition	Engagements with affected Public Transport	Operational	All wards	% Engagements with affected Public Transport Operators Transport by 30 June each year	100%	100%	100%	6 500 000	5 500 000	5 000 000	PT NG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
Maintenance on Leeto Infrastructure	Maintenance of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks)	Operational	8,11,13, 14,17,19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks) Completed by Target Date	100%	100%	100%	5 000 000	6 000 000	6 000 000	PTNG	No

13.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Capital Projects							
Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan	Capital	Ward 20 Urban edge development	% of Township Establishment for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	10%	5%	3%	2 184 744	1 411 371	800 000	CRR	No
	LUM Approval											
	Approved General Plan											
	Opening of a Township Register											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Proclamation											
Provision of short term engineering services for Bakone Malapa	Installation of sewage line, Water line and Roads	Capital	Ward 06 Bakone Malapa	% of installation of short term engineering services for Bakone Malapa Completed by target date	25%	25%	50%	15 353 870	18 222 217	19 763 348	IUD G	Yes
Operational Projects												
Removal of illegal advertising Boards	Removal of illegal advertising Boards	Opex	Municipal Wide	% of reported illegal advertising Boards removed	100%	100%	100%	250 000	150 000	150 000	CRR	NO
Real Estate and Resources	Digital/online managem	Opex	Municipal Wide	% of Digital/online	100%	100%	100%	250 000	350 000	350 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Management	Management of real estate			management of real estate								

13.6 Human settlement - Planning; Policy and Administration

Human Settlement - Planning; Policy and Administration

New

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Operational Projects												
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%	40 000	45 000	50 000	CRR	No
Management of informal settlement	Monitoring, prevention and demolition of illegal shacks, and land grab	Operational	All	% of illegal shacks and/structures demolished	100%	100%	100%	1 500 000	1 800 000	2 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
									(illegal Shacks)			
Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing	Operational	All	% of low-cost housing transferred	100%	100%	100%	60 000	65 000	70 000	CRR	No

13.7 Human settlement - Programme Implementation and Quality Assurance

Human Settlement – Programme Implementation and Quality Assurance

New

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment	VAT EXCLUSIVE								
Operational Projects												
Urban low cost Housing (RDP)	Construction and inspection of Urban houses	Operational	Ward 13 (Ext 126 and 127)	Number of Houses Built in Urban Areas	150	150	150	27 175 800.00	27 175 800	27 175 800	HSDG	YES
Rural low cost Housing (RDP)	Construction and inspection of Rural houses	operational	Selected Rural Wards i.e. 04; 05; 06; 09; 18; 28; 31; 33; 34; 40; 41; 42; 43; 44; 45	Number of Houses Built in Urban Areas	254	330	375	46 017 688	59 786 760	67 939 500	HSDG	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Housing Consumer Education and awareness	Awareness campaigns on homeowners and care	operational	All	% of housing consumer education on homeownership and	100%	100%	100%	500 000.00	600 000.00	800 000.00	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
				care (Maintenance)								

13.8 Building inspection projects

Building inspection projects

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscosa	Project Description	Option	Regional Segment		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
None. All operational projects do not require Budget												

13.9 Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Capital Projects												
Development of the Agro-processing Hub or Special Economic Zone	Implementation of the recommendations for Establishment of the SEZ or Agro-processing and Logistics Hub	Capex	City Cluster	Number of SEZ or Agro-processing/ Logistics Hub Development Programs Completed by target date	N/A	1	1	-	933 572	456 956	CRR	No
Operational Projects												

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held in terms of the Year Plan.	16	20	20	1 500 000	1 500 000	1 500 000	CRR	No
Capacity Building Programme	Provision of training and Development to SMME and Co-operatives	Operational	All wards	Number of Workshops held in terms of the year plan	16	20	20	350 000	1 500 000	1 500 000	CRR	No
2030 smart vision implementation plan	Implementation of programs in the 2030	Operational	All wards	% of programs implemented in support of the EGDP	30%	30%	30%	2 000 000	2 000 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						smart vision.			held/Conducted			
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%	300 000	500 000	500 000	CRR	No
Management of trade (Trading opportunities)	Trading opportunities created through the municipal LED initiatives	Operational	All wards	Number of traders opportunities created through municipal LED initiatives	25	25	25	350 000	100 000	100 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
	(Temporary job opportunities)			Held by target date								
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	12	300 000	350 000	100 000	CRR	No
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises Registered and profiled on database Completed by target date	80	100	120	300 000	500 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
SMMEs development	Profile and Database of SMME	Operational	All wards	Number of SMME profiled and registered on Database	60	100	120	500 000	500 000	100 000	CRR	No
Cooperative development	Profile and Database of Non-agricultural cooperatives	Operational	All wards	Number of Non Agricultural Co-operatives profiled and registered on database	20	100	120	500 000	500 000	100 000	CRR	No
Celebration of Global	Provision of informati	Operati on	All wards	Number of GEW Events held	4	10	12	600 000	1 000 000	1 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Entrepreneurship Week	on dissemination to SMME											
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%	250 000	300 000	400 000	CRR	No
Tourism Development	Developmental support of tourism industries	Operational	All wards	Number of Developmental support programmes of tourism industries held /Conducted	10	10	12	300 000	350 000	350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
									by target date			
Tourism development	Tourism Database management	Operational	All wards	% of Tourism Database management Completed by target date	100%	100%	100%	350 000	400 000	100 000	CRR	No
Marketing Polokwane as tourism and investment destination	Marketing of Polokwane Municipality at different marketing	Operational	All wards	Number of Marketing activities at different marketing platforms held/Conducted at target date	20	20	25	2 000 000	2 000 000	2 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	g platforms											
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	Number of Investment opportunities Identified and packaged by target date	16	20	25	1 000 000	1 200 000	1 200 000	CRR	No
SMME Development	Support programmes offered to SMME through Incubation	Operational	All wards	Number of SMME supported through incubation programme	35	40	40	500 000	500 000	500 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	programme											
SMME Development	Support programme offered to SMME through Business Centre Development programme	Operational	All wards	Number of SMME supported at Business Centers	40	100	120	200 000	100 000	300 000	CRR	NO
Cooperative development	Updating Cooperatives on database	Operational	All wards	% of Updating Cooperatives on database Completed	100%	100%	100%	200 000	300 000	100 000	CRR	NO

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
									by target date			
SMME Development	Updating SMME on database	Operational	All wards	% of updating SMME on database completed by target date	100%	100%	100%	300 000	500 000	100 000	CRR	NO
Agriculture development	Updating Farmers on database	Operational	All wards	% of Updating Farmers on database Completed by target date	100%	100%	100%	200 000	500 000	100 000	CRR	NO
Polokwane Manufacture	Development of Polokwa	Operational	All wards	% of the Manufacturi	N/A	100%	100%	-	800 000	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					ring Strategy	ne Manufacturing Strategy			ng Strategy completed			
Business Stakeholder relations	Provision of secretariat services to business forums	Operational	All Wards	Number of forums supported	2	6	10	400 000	500 000	300 000	CRR	NO
Agricultural Youth Summit	Provision of information dissemination to youth	Operational	All wards	Number of business supported	1	1	10	100 000	100 000	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						businesses						
Polokwane Tourism Strategy	Review of Polokwane Tourism Strategy	Operational	All wards	% of Review of Polokwane Tourism Strategy Completed by target date	1	N/A	N/A	1 500 000	-	-	CRR	NO
Trade Missions	Participate in inward and outward mission	Operational	All wards	Number in inward and outward mission Participated on by 30 June each Year	2	2	2	50 000	50 000	50 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									

13.10 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	VAT EXCLUSIVE				
Mscoa	Project Description	Option	Regional Segment									
Operational Projects												
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	7	4	4	300 000	400 000	400 000	CRR	NO
Cleansing of Municipal Data on the GIS system	Cleansing of Municipal Data on the GIS system	Operational	All	% of Cleansing of Municipal Data on the GIS system Completed by Target Date	90%	N/A	N/A	250 000	-	-	CRR	NO
Development of a GIS Strategy	Development of a GIS	Operational	All	Number of GIS Strategy Developed	1	N/A	1	800 000	-	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	Strategy			by Target Date								
Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Application for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Operational	All	Number Remote Operation Certificate Received by Target date	1	N/A	1	600 000	-	600 000	CRR	No

13.11 IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Operational Projects							
IDP/Budget Public Participation	Public participation on Process on Draft IDP and Budget ,	Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	9	9	9	5 600 000	5 700 000	5 800 000	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Bosberaad/ Strategic Planning session	Arrange Municipal Strategic Planning Sessions i.e. Department and Bosberaad; Payment Venue and Facilitators for Strategic Planning	Operational	Municipal Wide	Number of strategic plan session held	1		

13.12 Facilities Maintenance

Facilities Maintenance

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Civic Centre refurbishment	Opening of entrance and tilling floor Plumbing works and electrical Fitting at Ground Floor	Capital	39 City CBD	% of Civic Centre building Refurbishment Completed by target date and be issued with Occupation Certificate	100% Opening of entrance and tilling floor at Plumbing works and electrical	N/A	N/A	3 155 304	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
					Fitting at Ground Floor							
Renovation of offices	Renovation of offices	Capital	Municipal Wide	Number of Municipal Offices Renovated By target date	N/A	6	5	-	2 197 977	2 000 000	CRR	No
Upgrading of Seshego Library	Upgrading of Seshego Library	Capital	Seshego	% of Upgrading of Seshego Library Completed by Target Date	N/A	N/A	20%	-	-	435 029		
Refurbishment of Municipal Public toilets	Refurbishment of Municipal Public toilets	Capital	Municipal Wide	Number of Municipal Public Toilets Refurbished	N/A	N/A	3	-	-	953 461		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R)						Source of funding	EIA (Yes or No)
					MTERF Targets			Budget Costing Segment				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Refurbishment of Jack Botes Hall	Fixing Aircon plant	Capital	39	% Refurbishment of Jack Botes Hall Completed by target date and be issued with Occupation Certificate	100% Fixing Aircon plant	N/A	N/A	1 310 590	-	-	CRR	No
Refurbishment of Westernburg Hall	Refurbishment of Westernburg Hall	Capital	19 Westernburg	% of Refurbishment of Westernburg Hall Completed by Target Date	N/A	N/A	10%	-	-	580 000	CRR	No
Refurbishment of Nirvana Hall	Refurbishment of Nirvana Hall	Capital	19 Nirvana	% of Refurbishment of Nirvana Hall	N/A	N/A	10%	-	-	580 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Refurbishment Aganang Cluster offices	Refurbishment Aganang Cluster offices	Capital	Aganang	% of Refurbishment Aganang Cluster offices	N/A	30%	10%	-	957 327	326 272	CRR	No
Municipal Furniture and Office Equipment's	Purchasing of office equipment's for staff personnel in Aganang	Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	2%	2%	2%	500 000	500 000	326 272	CRR	No
New Municipal Offices HQ	New Municipal Offices HQ	Capital	39 City CBD	% of Planning for New Municipal Offices HQ	N/A	N/A	100%	-	-	1 000 000		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
(Polokwane Towers)Planning	(Polokwane Towers)Planning			(Polokwane Towers)Completed by target Date								
Construction of Ramps in all Municipal Buildings	Construction of Ramps in all Municipal Buildings to accommodate people with disability	Capital	Municipal wide	Number of Municipal Buildings where Ramps were constructed by Target Date	N/A	N/A	3	-	-	972 669	CRR	No
Installation of Carports with Roof Sheeting's at staff	Installation of Carports with Roof Sheeting'	Capital	Civic Center /Staff Parking Area	% of carports with Roof Sheeting's	100% Installation of Steel Parking	100% Security upgrades and Solar	100% Security upgrades and Solar	1 665 000	1 806 000	1 806 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R)			Source of funding	EIA (Yes or No)
								Budget Costing Segment				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Parking (Bodenstein Street and Civic Centre Directors Parking)	s at staff Parking (Bodenstein Street and Civic Centre Directors Parking) Security Upgrade Solar on the Roof top for Lights		(Bodenstein Street)	installed by target date		Panel Lights at the staff parking	Panel Lights at the staff parking					
Operational Projects												
Routine and Scheduled maintenanc	Maintenance of building facilities	Operational	Municipal wide	Number of Municipal Buildings				56 500 000	56 500 000	56 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Maintenance of Municipal buildings facilities				Maintained by target date	All Municipal Buildings	All Municipal Buildings	All Municipal Buildings					
Maintenance of Public Toilets (Public Toilets)	Maintenance of Public Toilets	Operational	City CBD	Number of Public Toilets Maintained by target date	All Municipal Public Toilets	All Municipal Public Toilets	All Municipal Public Toilets	5 600 000	5 700 000	6 000 000	CRR	No
Servicing and maintenance of hygienic equipments	Servicing and maintenance of hygienic equipments	Operational	Municipal wide	% of Servicing and maintenance of hygienic equipments by target date	100%	100%	100%	3 100 000	3 200 000	3 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								<u>VAT EXCLUSIVE</u>				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Mokaba Stadium	Operational	Municipal wide	% of Servicing and maintenance of lifts Completed by target date	100%	100%	100%	5 600 000	5 700 000	6 000 000	CRR	No
Servicing and maintenance of generators	Servicing and maintenance of generators	Operational	Municipal Wide	Number of generators Serviced by target date	19	19	19	5 000 000	6 000 000	7 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment						Source of funding	EIA (Yes or No)
					MTERF Targets			VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
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%	5 000 000	6 000 000	7 000 000	CRR	No

13.13 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	Number of wellness campaigns conducted	12	12	12	225 794	248 373	273 210	CRR	No
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	10 000 000	11 000 000	12 100 000	CRR	No
HIV/AIDS	HIV/AIDS Campaigns	Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	64 941	71 435	78 578	CRR	No
Bursary: Staff	Award Bursary to Staff	Operational	Municipal Wide	Number of Internal bursaries awarded	40	40	40	2 293 167	2 410 118	2 530 624	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Bursary: External	Award Bursary to External Students	Operational	Municipal Wide	Number of External bursaries to be awarded	50	50	50	1 500 000 (new intakes)	2 700 000	2 700 000	CRR	No
Training	Training of internal staff	Operational	Municipal Wide	Number of officials to be trained	614	650	700	13 172 719	14 410 868	14 851 954	CRR	No
Internships	Internships for Graduates	Operational	Municipal Wide	Number of learners to go through Internships.	100	105	110	6 500 000	7 000 000	7 500 000	CRR	No
Medical Surveillance (OHS)	Medical testing of employees	Operational	Municipal Wide	Number of Employees undergoing medical	160	180	200	1 000 000	1 100 000	1 210 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
				screenings by target date								
Wellness proactive interventions	Referrals	Operational	Municipal Wide	% of employees referred	100%	100%	100%	1 000 000	1 100 000	1 210 000	CRR	No
Automation of the Individual PMS System	Automation of the Individual PMS System through payment of Licenses (Action Assist)	Operational	Municipal Wide	% of Automation of the Individual PMS System Completed by Target Date	100%	N/A	N/A	500 000	-	-	CRR	No

13.14 ICT Projects

ICT Projects

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by 30 June each year	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly report	1 406 018	1 597 031	1 813 412	CRR	No
Procurement of Laptops, PCs and Peripheral	Procurement of standardized Laptops, PCs, and	Capital	All Wards	Number of Quarterly Reports on Laptop and PCs procurement developed by	4 Quarterly Reports	N/A	N/A	600 000	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Devices-BTO	Peripheral devices to all End users			30 June each year								
Implementation of ICT Strategy	Collaboration of ICT to Business for Smart city vision	Capital	All Wards	% implementation of the ICT Smart City Strategy programmes roadmap by 30 June each year	20% Implementation of ICT strategy initiatives e.g Energy services system	30% Implementation of ICT strategy initiatives	50% Implementation of ICT strategy initiatives	958 252	898 515	1 200 000	CRR	No
Network Upgrade	improvement of Network	Capital	All Wards	Number of Clusters Offices Implemented with Network Connectivity	1 Network implementation (wireless network)	1 Network implementation(Fibre To Mankweng)	1 Network implementation(Fibre To Mankweng)	1 407 840	1 794 062	2 183 284	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Connectivity			Upgrade by 30 June each year	Infrastructure	(Last section to Traffic Office) in 1 cluster office	(Last section to Unit C Office) in 1 cluster office					
Operational Projects												
Data centre Maintenance	Maintenance and improvement of Data centre	Operational	All Wards	Number of quarterly reports on the maintenance of Datacentre equipment competed by 30 June each year	4	4	4	2 000 000	1 500 000	2 000 000	CRR	No
VPN - MPLS and VOIP	Provision of VPN-MPLS	Operational	All Wards	Number of Clusters Connected to VPN and Telephony by	7	7	7	5 500 000	5 500 000	6 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Telephony	and telephony connectivity to all Cluster offices			30 June each year								
Reprographics	Provision of Reprographics	Operational	All Wards	% of Reprographic provided by 30 June each year	100%	100%	100%	5 100 000	5 300 000	7 000 000	CRR	No
Conference and translation system Maintenance	Maintenance and improvement of Conference and	Operational	All Wards	Number of Council and Mayoral meeting boardroom maintained and enhanced with latest	3	3	3	500 000	510 000	550 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment									
	translation system			technology by 30 June each year								
Mscosa Modules	MSCOA modules incorporated (PMU)	Operational	All Wards	Number of MSCOA modules incorporated by 30 June each Financial year	1 PMU Module	2 modules	3 modules	1 000 000	2 000 000	3 000 000	CRR	No

13.15 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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Projects												
Acquisition of fleet - Refuse Trucks	Acquisition of fleet - Refuse Trucks	Capital	Municipal Wide	Number of Refuse Trucks Purchased by target date	1	1	N/A	3 500 000	3 500 000	-	CRR	NO
Purchase of Yellow Fleet Graders	Purchase of Yellow Fleet Graders	Capital	All Wards	Number of Graders Purchased by target date	5	1	1	15 600 000	4 000 000	4 400 000	CRR	NO
Purchase of fleet(Sedan and Bakkies)	Purchase of fleet(Sedan and Bakkies) for Fire, Sport, waste,	Capital	All Wards	Number of priority fleet purchased by target date	3	2	8	2 157 964	640 087	5 700 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	energy, environmental manage, water and sanitation, fleet traffic SBU'											



13.16 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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Projects												
Grass Cutting equipments	Grass Cutting equipments	Capital	Municipal Wide	Number of Grass Cutting equipments purchased by target date	2	3	N/A	900 000	1 000 000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					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%		
Upgrading of Seshego Stadium	Upgrading of Seshego Stadium	Capital	Seshego	% of Upgrading of Seshego Stadium Completed by target date	100%	100%	100%	5 000 000	2 000 000	3 000 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Installation of Solar System at the New Peter Mokaba Stadium	Installation of Solar System at the New Peter Mokaba Stadium	Capital	Peter Mokaba ward 20	% of Installation of Solar System at the New Peter Mokaba Stadium Completed by target date	N/A	N/A	100%	-	-	100 000	CRR	NO
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium)	Procurement of Conference Table and Chairs for	Capital	20	Number of Conference Table and Chairs Procured	N/A	N/A	60 Hospitality Cocktail and chair	-	-	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Executive lounge (1 st floor)	(Peter Mokaba Stadium Executive lounge (1 st floor)						
Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba Stadium B & C fields, Seshego stadium)	Establishment of artificial grass surfaces in Old Peter Mokaba Stadium	Capital	19, 20, 22, 23,	Number of artificial grasses installed by target date	N/A	N/A	1	-	-	100 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
ground B, Nirvana soccer stadium Westernburg soccer stadium, Polokwane Cricket stadium soccer and hockey fields.	B & C fields, Seshego stadium ground B, Nirvana soccer stadium, Westernburg soccer stadium Polokwane Cricket											

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						stadium soccer and hockey fields.						
Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium, Noordelike Soccer, Rugby fields and Ga-	Construction of clear view fencing around the playing areas. Nirvana stadium, Seshego	Capital	City Cluster	% of Construction of clear view fencing Completed by target date	N/A	N/A	100%	-	-	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Manamela stadium)	stadium ,Noordelike Soccer , Rugby fields and Ga-Manamela stadium						
Nirvana stadium outside field and ablution facilities	Nirvana stadium outside field and ablution facilities Construction .	Capital	19	% of outside field and ablution facilities at Nirvana Stadium Completed by target date	N/A	N/A	100%	-	-	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Procurement of fields maintenance equipments	Procurement of Pitch Rollers, Scarifying machine, hollow tinning machine, verti-drain machine and ride on lawn mower and tractor mounted	Capital	Municipal Wide	Number of fields maintenance equipments Procured by target date	4		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						blower mower						
Procurement of Sports Fields Poles and Nets	Procurement of Sports Fields Poles and Nets for soccer, netball, rugby, volleyball, tennis, korfbal, and cricket,	Capital	Municipal Wide	Number of Poles and Nets Purchased by target date	N/A	N/A	10	-	-	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	Painting, Electricity, Ablution, fencing	Capital	19	% of Painting, Electricity, Ablution, fencing Completed by target date	N/A		
Refurbishment of the City Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	39 City CBD	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%	100%	100%	1 354 922	1 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Refurbishment of the Nirvana Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	19 Nirvana	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	100%	100%	100%	500 000	1 500 000	1 500 000	CRR	No
Refurbishment of the Westernburg	Painting, Electricity, Ablution, fencing,	Capital	19	% of Painting, Electricity, Ablution, fencing,	N/A	100%	100%	-	849 701	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Swimming Pool	paving, security		Westernburg	paving, security Completed by target date			
Refurbishment of the Seshego Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Capital	Seshego	% of Painting, Electricity, Ablution, fencing, paving, security Completed by target date	N/A	N/A	100%	-	-	1 012 365	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					EXT 44/78 Sports and Recreation Facility	Completion of a pitch	Capital	08	% Completion of a pitch at EXT 44/78 Sports and Recreation Facility completed by target date	100%		
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration	Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed	100%	100%	100%	20 000 000	28 313 356	21 739 130	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						blocks with ablation facility, grand stands, parking and construction of soccer pitch, fence			by target date			
Construction of Ablution Facilities at Manamel	Construction of Ablution Facilities at Manamel	Capital	Manamela Stadium	% of Construction of Ablution Facilities at Manamela Stadium	100%	N/A	N/A	869 565	-	-	IUDG	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Manamela Stadium	a Stadium			Completed by Target Date								
Construction of Mankweng Stadium- Remedial Action	Remedial Action of Mankweng Stadium	Capital	25	% of Remedial Action of Mankweng Stadium Completed by target date	100%	100%	100%	8 695 652	13 048 478	8 695 652	IUDG	No
Construction of Molepo Sports Complex	Construction of Molepo	Capital	1,2,3, 4,5	% of Construction of Molepo Sports Complex	100%	100%	100%	1 739 130	1 512 287	2 608 696	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Sports Complex			Completed by target date			
Construction of Laasteheop Sports Complex	Complete Sports Complex at Laasteheop	Capital	05	% of Construction to complete Sports Complex Laasteheop Completed by target date	N/A	N/A	100%	-	-	2 608 696	IUDG	yes
Upgrading of Show ground facility	Plumbing maintenance at Show	Capital	32	% of Upgrading of Show ground facility Completed	N/A	N/A	100% Plumbing maintenance	-	-	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						ground facility			by target date			
Operational Projects												
Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	8	8	8	3 700 000	4 000 000	4 599 500	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	5 100 000	5 200 000	5 672 341	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	3		
Polokwane Development Games	Development Games	Operational	All wards	Number of events & players participating in the games.1	1500(Participants) 8 Events	1 600 participants (9 events)	1 600 participants 13 events	3 100 000	3 200 000	4 233 739	CRR	No
Polokwane Cyclin Race	Cycling Race	Operational	All wards	Number of events & Cyclists attending event	1 (1200 Cyclists)	1 (1200 Cyclists)	1 (1 100 Cyclists)	4 200 000	4 300 000	R 6 352 119	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Golf Development Tournament	Development Golf Tournament	Operational	All wards	Number of events & young golfers attending the event	7 Events 150 Participants)		
Sports Workshops	Sports Workshops	Operational	All Wards	No of Sports Workshops held	6	8	9	1 100 000	1 200 000	1 300 432	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	3 100 000	3 200 000	3 340 504	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21, 22,23, 24	Number of Soccer Challenge events held by target date	2		
Indigenous Games	Indigenous Games	Operational	19,20, 21,22, 23	Number of Indigenous Games held by target date	11	13	13	1 600 000	1 750 000	1 850 004	CRR	No
Golden Games	Golden Games (All clusters & 1 Main)	Operational	All clusters	Number of Golden Games held by target date	11	13	14	1 600 000	1 750 000	1 850 003	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Polokwane Springboks Rugby Match	Polokwane Springboks Rugby Match	Operational	19,20, 21,22, 23	Number of Polokwane Springboks Rugby Matches held by target date	1		
SAIMSA Games	SAIMSA Games(District, Provincial, national and International)	Operational	Municipal	Number of SAIMSA Games held by target date	4	5	3	3 200 000	3 500 000	2 754 392	CRR	No
Employee Wellness	5km Fun Walk, Aerobics	Operational	All Staff	Number of employees wellness		4	4	3 200 000	3 500 000	3 506 770	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					and Recreation	and various sport and recreational activities for Polokwane Municipality employees			and Recreation events held by target date	4		
Community	Community Recreation Day	Operational	Municipal Wide	Number of Community Recreation Day event	In all clusters & 1 main event	8	8	2 600 000	2 750 000	3 400 236	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Recreation Day				held by target date			
Maintenance of sports grounds and fences	Maintenance of all-weather courts, grass surfaces and artificial surfaces and demarcating structures around	Operational	Municipal wide	Number of Sports Ground and Fences Maintained	1	1	2	3 700 000	4 500 000	4 377 330	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						the playing surfaces						
Plant and Equipment	Servicing and repairing of air conditioning plants, air excavation on plants swimming pool plants and fire	Operational	Municipal wide	% of work done	100%	100%	100%	3 400 000	4 500 000	R 5 78 388	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						fitting plants.						
Athletics Equipment's –Field and Track	Maintenance of electronic timing machines, electronic scoreboards, discuss cage, athletics track and replacing of athletics	Operational	Municipal wide	Number of athletics equipment's Replaced	26	28	30	1 600 000	2 500 000	3 000 762	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						equipment's (discuss, javelin, hammer throw, short put, huddles, long jump, high jump, pole vault)						

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Tennis Courts/Volley ball Courts Refurbishment Programme												
Refurbishment of Municipal Courts (Netball and Volley ball)	Resurface netball and volleyball Courts, tennis court	Operational	20;19;13	Number of Municipal Courts Refurbished by target date	7	4	3	4 984 000	2 500 000	1 700 000	CRR	NO
Construction of additional rooms	Additional Rooms, ablution for officials (Umpire) and additional volleyball courts and	Operational	20	Number of additional rooms constructed by target date	N/A	2	6	-	2 000 000	5 950 000	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Netball Courts						
Construction of Clearview fencing for Netball and Volleyball Courts	Clearview fencing for Netball and Volleyball Courts	Operational	20	% of Construction of Clearview fencing for Netball and Volleyball Courts Completed by target date	N/A	N/A	100%	-	-	1 950 000	CRR	NO
Refurbish roof and walls at Netball	Repainting of walls and roof (Netball	Operational	20/19	% of Refurbishment of roof and walls at	N/A	100%	N/A	-	100 000	-	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					and Volleyball Courts	and Volleyball Courts)			Netball and Volleyball Courts Completed by target date			
Construction of Pavilions for netball and volleyball spectators (shades)	Construction of Pavilions for netball and volleyball spectators (shades)	Operational	20	Number of pavilions constructed by target date	N/A	2	2	-	650 000	650 000	CRR	NO
Construct Pavement	Pave Courts all round	Operational	20	% of Paving all round courts completed	N/A	N/A	100%	-	-	R3 750 000	CRR	NO

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
all round courts				by target date								

13.17 Cultural Services Projects

CULTURAL SERVICES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Collection development -books	Purchase library books (Various latest version books)	Capital	All wards	Number of Library books purchased by target date	500	250	300	1 400 000	700 000	1 000 000	CRR	No
New exhibition Irish House	New exhibition show at Irish House	Capital	All wards	Number of exhibitions show at Irish House held by target date	N/A	N/A	1	-	-	340 000	CRR	No
Purchase of Art works	Purchase of Art works	Capital	All wards	Number of Art works Purchased by target date	10	N/A	N/A	136 997	-	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Installation of the Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	Capex	All Wards	Number of Boardwalk installed at Bakone Malapa by target date	1	N/A	N/A	50 000	-	-	CRR	No
Public Sculpture	Construction and installation of Prof E'skia Mphahlele 3 meter sculpture	Capex	All Wards	Number of Sculptures to be constructed	N/A	N/A	2	-	-	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Purchase of the museum shelves	Purchase of the museum shelves	Capex	All wards	Number of shelves purchased	10	N/A	N/A	100 000	!	!	CRR	No
City Library Refurbishment	Fixing of structural problems, roof leakages, repainting the interior, exterior of the library and repair and	Capex	25	% of Refurbishment of Mankweng Library completed by target date	N/A	N/A	100%	!	!	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)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						repaint palisades, upgrade flooring, provide gate motor for staff parking and replacement of emergency doors						
Construction of Library facility at Dikgale	Construction of Library facility	Capital	32	% Construction of Library facility for Dikgale	N/A	N/A	Planning	-	-	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	for Dikgale			completed by target date								
Construction of Library facility for Aganang	Construction of Library facility for Aganang	Capital	Aganang Cluster	Percentage of Construction of Library facility for Aganang Completed by target date	N/A	N/A	100%	-	-	800 000	CRR	No
Operational Projects												
Cultural Awareness program	Cultural competitions presented in all	Operational	Specifically identified clusters	Number Cultural Awareness programs held	1	1	1	380 000	500 000	500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	the clusters up to final at municipal level											
Holiday program	Present holiday program for elderly with the involvement of the youth(rotation)	Operational	Specifically identified Clusters	Number of holiday program held/presented.	1	1	1	200 000	300 000	350 000	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	2 700 000	3 000 000	3 500 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Literary development program	Present a literary development program consisting of a number of development projects (also inclusive of EM debating tournament)	Operational	Specifically identified clusters	Number Literary development program held/presented.	5	5	4	700 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards to benefit	Number of Special Calendar events for Museums held/presented	3	3	4	360 000	370 000	400 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	4	4	1	355 000	380 000	200 000	CRR	No
Work-shops museums	Present work-shops on different themes	Operational	All wards to benefit	Number museum workshops held	4	4	4	210 000	250 000	300 000	CRR	No
Library programs	Present the following projects : National	Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	700 000	750 000	700 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Library week; Library awareness: Gr 7 outreach;											
Research and Development	Conducting Heritage Research for museum	Operational	All Wards	Number of Heritage Research for Museums Conducted by target date	1	1	1	600 000	700 000	800 000	CRR	No
Library Master-plan	Development of a library master Plan	Operational	All wards to benefit	Number of Library Master Plan Developed	1	1	N/A	380 000	1 000 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	for Municipal Libraries			by target date								
Art Restoration	Murals Paintings Restoration to its original state	Opex	All wards	Number of Mural Paintings Restored by target date	1	1	1	300 000	500 000	300 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall	Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	1	1	350 000	500 000	350 000	CRR	No
Refurbishment of the Practical's Exhibition halls	Refurbishment of the Practical's Exhibition hall	Opex	All wards	Number of Practical's Exhibition halls Refurbished by target date	1	1	1	100 000	150 000	200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Indigenous Knowledge System(IKS) conservation (Education)	Indigenous Knowledge System(IKS) conservation (Education)	Opex	All Wards	Number of IKS conservation Education session held by target date	1		
Purchase of grass and twine rope for museum exhibition maintenance(IKS) Conservation (NEW 4640 Vote required)	Purchase of grass and twine rope (IKS) Conservation	Opex	All Wards	Number of grass and twine rope Purchased by target date	60	60	60	150 000	175 000	200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Purchase of museum traditional material	Acquisition of museum traditional material	Opex	All Wards	Number of museum traditional material Purchased by target date	3	3	3	50 000	50 000	60 000	CRR	No
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	1	800 000	1 100 000	1 000 000	CRR	No
Upgrade of Hugh Exton Photographic Exhibition	Compilation of an exhibition	Opex	All wards	A completed and upgraded exhibition	1	1	1	900 000	1 500 000	1 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						installati on manual Photogr aphic review from 1984 Literatur e review of any informat ion that may be related to the researc h area (Prelimi						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						nary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout						
Development of Interpretation centre for	Comprehensive study of heritage	Opex	All wards	Number of Comprehensive study of heritage	1	1	1	1 200 000	3 000 000	1 200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Option	Regional Segment		2024/25	2025/26	2026/27		
heritage site (Moletjie)	Architectural design; construction of the interpretation centre in the Moletjie Moshate			resources developed by target date								
Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view;	Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk	1	1	1	2 000 000	3 000 000	1 000 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Boardwalk											
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa with various activities that are operational	Opex	All Wards	Number of operational model for Bakone Malapa Developed and Completed by target date	1	1	N/A	1 200 000	1 400 000	-	CRR	YES

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Replacement of Carpets Irish House Museum	Replace the office and exhibition hall carpets	Opex	All Wards	Number of carpets Replaced at Irish House Completed by target date	1	1	N/A	250 000	300 000	-	CRR	No
Replacement of Carpets at Hugh Exton Photographic Museum	Replace the office and exhibition hall carpets in the Hugh Exton Museum	Opex	All Wards	Number of carpets Replaced at Hugh Exton Photographic Museum Completed by target date	1	1	N/A	500 000	300 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Replacement of flooring tiles at Irish House Museum-	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in activity room, stores and bathrooms)	Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	100%	N/A	600 000	400 000	-	CRR	No
Restoration of the Irish House Museum	Repainting of the Irish House	OPEX	All wards	% of Restoration of the Irish	100%	100%	N/A	500 000	600 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Museum to its former glory following National Heritage Resources Act 25 of 1999			House Museum Completed by target date								
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its	OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed	100%	100%	N/A	500 000	600 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	former glory following National Heritage Resources Act 25 of 1999			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 completed	100%	100%	N/A	300 000	350 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
				by target date								
Rewiring of the lights system in the Hugh Exton Photographic museum	Rewiring of electric cable; installation of the new lights	OPEX	All Wards	% of Rewiring of electric cable; installation of the new lights in the Hugh Exton Photographic museum completed by target date	100%	100%	N/A	300 000	350 000	-	CRR	No
Replacement of Air conditioner Irish House	Replace the old Air conditioner	OPEX	All Wards	Number of Air conditioner at Irish	3	3	N/A	500 000	1 500 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	ner with the new one			House 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	5	N/A	300 000	800 000	-	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	8	N/A	250 000	150 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Re-thatching and capping modern village Rondavels	Re-thatching and capping modern village Rondavels	Opex	All Wards	% of re-thatching completed by target date	100%	100%	N/A	200 000	100 000	-	CRR	No
Re-thatching Bakone Malapa staff village 8 Rondavels	Re-thatching and capping staff village 8 Rondavels	Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	8	8	N/A	100 000	250000	-	CRR	No
Re construction of the bamboo Hill	Re construction of the	Opex	All Wards	% of Re construction of the bamboo	100%	100%	N/A	100 000	100 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
lookout point	bamboo Hill peak			Hill lookout point completed by target date								
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease of orientation into Bakone Malapa landscape (supply of	Opex	All Wards	Number of Dioramas at Bakone Malapa completed by target date	1	1	1	50 000	75 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						material s only)						
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas	Opex	All Wards	Number of Bomas reconstructed at Bakone Malapa by target date	N/A	3	N/A	-	200 000	-	CRR	No
Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessi	Opex	All Wards	Number of artworks to be digitized by target date	1 500 pieces	1 500 pieces	N/A	500 000	500 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	oning and photographing of artwork											
Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other damaged works of art in	Opex	All Wards	Number of artworks relocated	20	20	N/A	300 000	700 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	the Art Museum											
Temperature, Humidity Control System	Installation of the humidity control system in the Art Museum	Opex	All Wards	% of Installation of the humidity control system in the Art Museum Completed by target date	100%	100%	N/A	1 200 000	1 000 000	-	CRR	No
Purchasing of fabric	Purchasing of	Opex	All Wards	% of Purchasing	N/A	100%	100%	-	65 000	80 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
and notions to make traditional clothing	fabric and notions to make traditional clothing for staff			g of fabric and notions to make traditional clothing for staff Completed 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	N/A	6	N/A	-	60 000	-	CRR	No
Digitization of Hugh Exton Collection	Digitization of Hugh Exton	Opex	All Wards	% of Digitization of Hugh Exton	N/A	100%	N/A	-	100 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
(Glass Plate Negatives)	Collection (Glass Plate Negatives)			Collection completed by Target Date								
Expanding of hiking trail to south west on hill	Purchase of materials for Expanding of hiking trail to south west on hill	Opex	All Wards	% of Expansion of hiking trail to south west on hill Completed by target date	N/A	100%	N/A	-	70 000	-	CRR	No
Cultural exchange day	Promoting IKS youth and	Opex	All Wards	Number of Cultural exchange day held	N/A	1	1	-	200 000	200 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	aged interaction			by target date								
Wendy house Procurement 3.6m x 6m	Procurement of Wendy house for Storage of museum goods and property	Opex	All Wards	Number of Wendy house Procured by Target date	N/A	1	N/A	-	60 000	-	CRR	No
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa	Opex	All Wards	Number of boma lapa Rethatched by target date	N/A	4	N/A	-	200 000	-	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	grass roofs											
Polokwane Arts Festival	Present a multi-disciplined arts festival	Operational	All Wards	Number of Polokwane Arts Festival Held by Target date	N/A	1	1	-	6 000 000	7 000 000	CRR	No

13.18 Waste Management Projects

WASTE MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Extension of landfill site (Weltevreden)	Licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Capital	All wards	% of licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving Completed by Target Date	100%	100%	100%	3 043 478	10 434 783	26 086 957	IUD G	Yes
240 litre bins	Purchase of 240 litre bins	Capital	All wards	Number of 240 litre bins purchased	600	600	600	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	All wards	Number of skip containers purchased	40	40	40	1 000 000	1 000 000	1 000 000	CRR	No
Procurement of Concrete Street Bins	Procuremen t of Concrete Street Bins for the City CBD	Capital	City CBD	Number of Concrete Street Bins Purchased by Target Date	50	60	55	1 000 000	1 500 000	1 400 000	CRR	No
Purchase of street pavement bins	Purchase of street pavement bins	Capex	20, 21, 11, 25	Number of Street Pavement Bins Purchase by target date	N/A	30	15	-	200 000	100 00 0	CRR	NO
Seshego transfer station	Construction of Seshego	Capital	11,12,13, 14,17,37	% of Construction	100%	100%	100%	4 347 826	869 565	1 739 130	IUD G	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Transfer Station			Completed by target								
Westernburg Transfer Station	Construction of Westernburg Transfer Station	Capital	19	% of Construction Completed by target	100%	100%	100%	5 217 391	1 739 130	1 626 304	IUD G	No
Molepo Transfer Station	Construction of Molepo Transfer Station	Capital	04	% of Construction Completed by target	100%	100%	100%	2 608 696	5 217 391	2 608 696	IUD G	No
Ga- Maja transfer station (Planning)	Planning of Ga- Maja transfer station EIA,	Capital	02	Level of construction Completed by target date	100%	100%	N/A	1 277 484	6 086 957	-	IUD G	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Drawing of plans											
Ga- Chuene transfer station (Planning)	Planning of Ga- Chuene transfer station	Capital	01	Level of construction Completed by target date Completed by target	100%	100%	N/A	1 228 076	6 086 957	-	IUD G	Yes
	EIA											
	Drawing of plans											
Gates and parameter fence at Ladanna depot	Replace two broken gates, repair broken fence	Capital	23 Ladanna	Level of construction Completed by target date	N/A	100%	100%	-	200 000	100 000	CCR	No
Construction of ramp at Dikgale	Construction of ramp	Capital	33	% of Construction of ramp at Dikgale	100%	100%	100%	718 758	100 000	100 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
transfer station	Repair of damaged electrical connection			transfer station Completed by target								
Purchase Of TLBs Front- End Loaders for Waste Management	Purchase Of TLBs, Front- End Loaders for Waste Managemen t <u>(Rented waste Fleet)</u>	Capital	All Wards	Number Of TLBs Front- End Loaders Purchased by Target date	3	2	2	3 000 000	1 946 061	2 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Compactor trucks, RoRo trucks, TLBs, Front-End Loaders, Skip Loader trucks											
Operational Projects												
Refuse removal	Waste collection and disposal	Operational	All wards	Number of House Holds waste collected	104 700	104 980	105 5000	8 700 000	12 000 000	12 500 000	CRR	No
Rental of equipment	Rental of refuse collection	Operational	All wards	Number of equipment rented by 30	2	3	5	4 488 000	7 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	equipment rented			June each year								
Street cleaning	Manual litter picking	Operati onal	All wards	Number of personnel appointed for Street cleaning by 30 June each year	200	240	260	18 000 000	18 500 000	18 600 000	CRR	No
Street sweeping	Mechanical night street sweeping	Operati onal	39 City CBD	Number of personnel appointed for Street sweeping by 30 June each year	24	20	30	3 000 000	5 000 000	5 000 000	CRR	No
Waste disposal	Waste disposal, compaction and	Operati onal	All wards	Number of waste tonnage disposed by	165 000	170 000	180 000	30 000 000	31 000 000	32 000 000	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			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	covering with soil			30 June each year								
EPWP	Manual litter picking in rural areas	Operati onal	All wards	Number of villages cleaned through EPWP by 30 June each year	400	400	405	5 616 000	5 700 000	5 705 000	CRR	No
Procurement of NO dumping boards	Procuremen t of NO dumping boards	Operati onal	All wards	Number of boards planted by 30 June each year	10	50	50	200 000	200 000	200 000	CRR	No
Refuse removal	Outsourced service	Operati onal	All wards	Number of HH waste collected by 30 June each year	104 700	104 980	105 5000	50 000 000	50 000 000	70 000 000	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			Sou rce of fund ing	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Electricity connection at Makotopong transfer station	Electricity connection at Makotopong transfer station	Opex	24	% of Electricity connection at Makotopong transfer station Completed by target date	100%	N/A	N/A	300 000	-	-	CRR	NO
Electricity connection at Vaalkop transfer station	Electricity connection at Vaalkop transfer station	Opex	9	% of Electricity connection at Vaalkop transfer station	100%	N/A	N/A	300 000	-	-	CRR	NO

13.19 BY - LAWS Enforcement and Security Projects

SAFETY & SECURITY SERVICES

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	El A Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Capital Projects												
Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention	Capital	All Clusters	Number of CCTV cameras Installed by 30 June 2024	07	09	11	1 000 000	749 610	1 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	Eligible Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Provision two way radios	Supply and delivery of two-way radios.	Capital	All Clusters	Number of two-way radios Purchased by target date	N/A	N/A	20	-	-	100 000	CRR	No
Provision of Access Control Systems and equipment	Supply and installation of access control systems and equipment in Municipal facilities	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	N/A	N/A	03	-	-	500 000	CRR	No
Supply of National	Purchase National flags.	Capital	All Clusters	Number of National Flags	N/A	N/A	24	-	-	100 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
nal flags				Purchased by Target date								
Supply and installation of prohibited signs	Supplied, delivered and installed prohibited signs at Municipal Buildings	Capital	All Clusters	Number of Prohibited signs Purchased by target date	N/A	N/A	35	-	-	100 000	CRR	No
Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Capital	All Clusters	Number of mobile guard houses Purchased by target date delivered by target date.	6	N/A	4	460 888	-	500 000	CRR	No
Purchase of	Supply, delivery and	Capital	All wards	Number of fire arms purchased by target date	N/A	N/A	40	-	-	500 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Firearms	licensing of fire arms											
CCTV and Access control maintenance tool Kit	Purchase of CCTV & Access control maintenance tool Kit	Capex	All wards	Number of CCTV and Access control maintenance tool Kit Purchased by target date	N/A	N/A	1	-	-	110 000	CRR	No
Fiber splicing equipment	Purchase of fiber splicing equipment	Capex	All wards	Number of Fiber splicing equipment Purchased by target date	N/A	1	5	50 000	50 000	860 000	CRR	No
Stand by Generator	Supply and delivery of standby	Capex	City CBD	Number of Standby Generator Purchased by Target date	N/A	1	01	-	50 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	El A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	generator											
Purchase of Mobile Control Centre Vehicle	Supply and delivery of mobile control centre vehicle	Capex	All Wards	Number of mobile control center vehicle purchased	N/A	1	1	-	50 000	100 000	CRR	No
Purchase of patrol vehicles	Supply and delivery patrol vehicles	Capex	All Wards	Number of vehicles purchased	N/A	1	1	-	50 000	100 000	CRR	No
Purchase of Office	Supply and delivery	Capex	Ward 39	Number of furniture purchased	N/A	10	25	-	50 000	100 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Furniture	of office furniture											
Purchase of Safe	Supply and delivery of safes	Capex	Ward 39	Number of safes purchased	N/A	1	2	-	50 000	90 000	CRR	No
Purchase of Drill Brass Band Equipment	Supply and delivery of Drill Brass Band Equipment	Capex	Municipal wide	Number of drill Brass Band Equipment procured	N/A	5	8	-	50 000	90 000	CRR	No
Operational Projects												
Guards Rental	Appointment of private security	Operational	All wards	Number of sites of deployment for private security companies	139	115	155	90 000 000	120 000 000	140 000 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	companies											
Security alarm systems	Installation, maintenance, monitoring, support and response	Operational	All wards	Number of sites installed with alarm devices	60	75	60	800 000	1 500 000	1 000 000	CRR	No
Guard tracking devices	Installation and maintenance of security guard tracking devices	Operational	All wards	Number of guard tracking devices installed and maintained	15	20	N/A	1 750 000	1 900 000	-	CRR	No
Maintenance	Maintain access	Operational	All Cluster offices	Percentage of maintained	100%	100%	100%	1 000 000	950 000	1 500 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	El A Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
of access control systems and equipment	control systems and equipment			access control systems and equipment by target date								
CSF	Manage the implementation of community safety plan through CSF forum	Operational	All cluster	Number of CSF Stakeholder consultations and awareness Conducted by target date	4	4	4	350 000	365 000	370 000	CRR	No
Fire arm	Training of security,	Operational	City Cluster	Number of fire arm training sessions	2	2	2	500 000	640 000	700 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
training	Traffic, Rangers and Law enforcement officers			conducted by target date								
Clusters safety and security summit	Clusters safety and security summit	Operational	All clusters	Number of Clusters safety and security summit held by target date	1	1	1	600 000	700 000	720 000	CRR	No
Key Management	Installation of new office keys with central master keys and	Operational	All Clusters	Number of doors installed with standardized keys compatible to master key (the quantity may change)	550	140	150	300 000	650 000	880 000	CRR	No

Project Name Mscosa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	Eligible Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	maintenance			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%	2 200 000	2 800 000	4 500 000	CRR	No

13.20 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Acquisition of fire Equipment	To acquire emergency fire equipment to safe lives by ventilating the smoke	Capital	23	Number of emergency fire equipment acquired by target date	05	03	3	700 000	500 000	500 000	CRR	No
Floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired by target date	N/A	01	01	-	100 000	100 000	CRR	No
65 and 100 mm Large Fire bore hoses with	To extent response to fire and rescue	Capital	23	Number of bore hoses with stotz coupling	N/A	01	01	-	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
stortz coupling	incidents efficiently to remote areas			acquired by target date								
38mm small Fire hoses with instantaneo us couplings	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired by target date	N/A	01	01	-	100 000	100 000	CRR	No
Miscellaneo us equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	6	6	6	300 000	300 000	300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	rescuing the victim											
Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired by target date	5	1	5	3 000 000	600 000	3 000 000	CRR	No
Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired by target date	1	6	1	200 000	3 000 000	200 000	CRR	No
Multipurpos e branches <u>Monitors</u>	To extent response to fire and rescue incidents	Capital	23	Number of Multipurpose branches	2	2	1	200 000	200 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	efficiently in all areas			acquired by target date								
Obsolete fire equipment: Lighting and high mast	Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators	Capital	23	Number of high mast light with generators Purchased by target date	02	02	01	350 000	350 000	100 000	CRR	No
Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety	Capital	23	Number of life safety rescue ropes Purchased by target date	05	05	06	1 000 000	1 000 000	1 300 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	rescue ropes											
Industrial lifting rescue equipment,	Acquisition of industrial lifting rescue equipment; To purchase one (01) set of industrial lifting equipment	Capital	23	Number of industrial lifting equipment Purchased by target date	N/A	01	01	-	100 000	100 000	CRR	No
Upgrading of Fire Training facility	Constructio n of laundry, Office block and parking;To erect	Capital	23	% of Construction of laundry, Office block and parking completed by June 2023	N/A	100%	100%	-	100 000	100 000	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	additional lecture rooms, office spaces and accommod ations											
Extension of Silicon Fire station Planning	Planning and design for Extension of Silicon Fire station	Capital	20	% of Planning and design for Extension of Silicon Fire station completed by June 2023	N/A	100%	100%	-	100 000	100 000	CRR	Ye s
New Matlala Fire Station Planning	Planning and design for New Matlala Fire station,	Capital	44	% of Planning and design for New Matlala Fire station	100%	100%	100%	1 000 000	1 000 000	100 000	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Conduct feasibility Study & erection of new fire station with office space & accommodation at Matlala area			completed by target date								
New Fire Station at Molepo/Chuene/ Maja Cluster	Planning and design for New Molepo/Chuene/ Maja Fire station,	Capital	1,2,3,4, 5	% of Planning for Construction of New Fire Station at Molepo/Chuene Maja Cluster	100%	100%	100%	1 000 000	1 000 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
(Planning) and constructi on	Conduct feasibility Study & erection of new fire station with office space & accommod ation at Molepo/Ch uene/ Maja area			completed by target date								
New Moletji Fire Station (Planning)	Planning and design for New Moletjie Fire station,	Capital	18	% of Planning for Construction of New Fire Station at	100%	100%	100%	1 000 000	850 000	100 000	CRR	Ye s /

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	Conduct feasibility & erection of new fire station with office space & accommodation at Moletjie area			Moletji Cluster completed by June 2024								
Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Capital	23	Number of industrial firefighting pumps Purchased by target date	4	4	1	800 000	800 000	100 000	CRR	No
Resuscitation equipment	Acquisition of life saving equipment	Capital	23	Number of the resuscitation equipment	N/A	1	1	-	100 000	100 000	CRR	no

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
				purchased by target date								
New skid units	To acquire fire prevention equipment	Capital	23	Number of skid units purchased	N/A	1	1	-	100 000	100 000	CRR	No
New Breathing Apparatus	To acquire life-saving equipment	Capital	23	Number of Breathing Apparatus purchased	N/A	1	1	-	100 000	100 000	CRR	No
Compresso rs	To acquire life-saving equipment for fire fighting	Capital	23	Number of compressors purchased	N/A	1	1	-	100 000	100 000	CRR	No
Gas detection equipment	To acquire gas analyzing equipment	Capital	23	Number of gas detection equipment purchased	2	1	1	200 000	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
	for fire fighting											
Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	Capital	23	Number of heat and gas sensor equipment Acquired	2	3	1	150 000	200 000	100 000	CRR	No
Planning for Training Academy	Develop building design for training facility	Capex	22	Number pf Building design completed by target date	N/A	1	1	-	100 000	100 000	CRR	Ye s
Acquisition of Fire fleet	Procure Fire Services vehicles	Capex	23, 22, 25	Number of vehicles procured by the target date	4	5	5	9 201 093	16 737 171	16 606 770	CRR	NO

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Acquisition of office furniture	Procure office furniture, chairs and tables	Capex	23,22,2 5	Number of tables and chairs procured by target date	N/A	30	30	-	100 000	100 000	CRR	NO
Procurement of standby Generators	Procurement of standby generators	Capex	23, 22, 25	Number of standby generators procured by target date	N/A	1	1	-	100 000	100 000	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	90 000	120 000	120 000	CRR	No
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Number of Acquisition of Disaster Relief Materials	8	8	8	860 000	1 200 000	5 500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Region al Segment	Key Performance Indicators/Me asurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EI A Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/ minimize disaster incidents	Operationa l	23	Number of Disaster Awareness Campaigns conducted by target date	97	105	105	90 000	200 000	200 000	CRR	No
Fire Training Learning materials	Acquisition s of books, relevant curriculum and multimedia resources.	Operationa l	23	Number of learning materials purchased by target date	N/A	100	100	-	300 000	300 000	CRR	NO

13.21 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Capital Projects							
Purchase of alcohol testing device /Machine/Equipment)	Procurement of Alcohol Testing equipment. /machine.	Capital	Municipal wide	Number of Alcohol testing machines Procured by target date	N/A	01	02	-	50 000	100 000	CRR	No
Upgrading of City traffic & licensing centre	Upgrading of Licensing offices, traffic courts and ablution facilities	Capital project	23 Ladanna	% of Upgrading of city traffic & licensing centre Completed by target date	100%	100%	100%	3 000 000	1 000 000	1 000 000	CRR	Ye s

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Procurement of 2 x equipped mobile unit	Procurement of Computerise d mobile unit for warrants (Mobile unit)	Capex	Municipal wide	Number of Computerised mobile unit for warrants Procured by target date	N/A		
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%	6 508 71 8	4 564 043	6 100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Upgrading of Traffic Logistics Offices	Upgrade logistics entrance, parking and offices	Capital	23 Ladanna	% of Upgrading of Traffic Logistics Offices Completed by target date	N/A		
Procurement of Traffic Motor bikes	Procurement of specialized vehicle:10 x Traffic marked and equipped Motor bikes	Capex	Municipal wide	Number of Traffic Motor bikes Purchased by target date	N/A	1	30	-	50 000	2 000 000	CRR	No
Procurement of Traffic Tow trucks	Procurement of specialized	Capex	Municipal wide	Number of Traffic Tow trucks	N/A	1	3	-	50 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						vehicle: Tow trucks x3			Purchased by Target Date			
Procurement of Escort vehicles	Procurement of specialized vehicle: Escort vehicles speed measuring & Escort vehicles	Capex	Municipal wide	Number of Escort vehicles Purchased by target date	N/A	1	6	-	50 000	2 400 000	CRR	No
Procurement of office furniture's (customers & employees)	Procurement of office furniture's: tables & Chairs (both	Capex	Municipal wide	% of Procurement of office furniture's Completed by target date	N/A	10%	80%	-	50 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						customers & employees)						
Procurement of automatic number plate recognition	Procurement and installation of 03 x automatic number plate recognition, Accident management module and vehicle pound management system	Capex	Municipal wide	Number of automatic number plate recognition Procured by target date	N/A	1	06	-	50 000	2 500 000	CRR	No
Procurement of E-summons	Procurement of 20 X E-summons	Capex	Municipal wide	Number of E-summons ticketing	N/A	1	2	-	50 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					ticketing handheld devices	ticketing handheld devices			handheld devices Purchased by target date			
Upgrading of Aganang Traffic & Licensing facility	Upgrading of Aganang Traffic & Licensing facility	Capital	Aganang cluster	% of Upgraded Aganang traffic & licensing facility	N/A	10%	80%	-	50 000	3 580 000	CRR	No
Procurement of 2 x Mobile class	Procurement of 2x Mobile class	Capital	Mankwen g & Chuene/ Maja clusters	Number of mobile class Procured by target date	N/A	1	2	-	50 000	100 000	CRR	No
Upgrading of city traffic	Upgrading of city traffic	Capital	City cluster	% of Upgrading of city traffic vehicle pound	N/A	10%	20%	-	50 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					vehicle pound facility	vehicle pound facility			facility Completed by target date			
Construction of parking shelters at Mankweng Traffic	Construction of parking shelters at Mankweng Traffic for official	Capital	Mankwen g cluster	% of Construction of parking shelters at Mankweng Traffic Completed by target date	N/A	10%	20%	-	50 000	100 000	CRR	No
Construction of Fire, Traffic & By-law Training academy	Design and Construction of Fire, Traffic & By- law Training academy	Capex	City	% of Design of Fire, Traffic & By-law Training academy Completed by target date	N/A	10%	20%	-	50 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					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 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	300 Traffic Officers including Point duty officers and Support Staff.	7 950 000	8 000 000	8 000 000	CRR	No
Traffic management system	Procurement and appointment of service provider for Traffic	Operational	Municipal wide	% of Procurement of Traffic management system Completed by target date	100%	100%	100%	2 862 000	3 500 000	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 fundin g	EIA Ye s or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						management system						
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	1 060 000	2 000 000	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	N/A	N/A	03	N/A	N/A	1 100 000	CRR	No

13.22 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regiona l Segmen t	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					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		
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	120	120	700 000	900 000	980 000	CRR	No

13.23 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	EI A Ye s or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Capital Projects												
Constructio n of Ablution facilities at Tom Naude Park	Constructio n of Ablution facilities at Tom Naude Park	Capital	39	% of Construction of Ablution facilities at Tom Naude Park Completed by target date	N/A	10%	N/A	-	300 000	-	CRR	No
Refurbishm ent of Game Reserve facilities	Refurbishm ent of Game Reserve facilities (Chalets,	Capital	20	% of Refurbishment of Game Reserve facilities Completed by Target date	100%	100%	100%	2 000 000	2 000 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
	Lapas and Kudu huis)											
Upgrading of perimeter fence at Game Reserve	Upgrading of perimeter fence Security at Game Reserve Construction of animal Boma	Capital	20	Kilometers of perimeter fence upgraded by target date	N/A	1. KM fencing	N/A	:	100 000	:	CRR	No
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre; Expansion	Capital	20	% of Upgrading of Environmental Education Centre Completed by target date	N/A	10%	N/A	:	100 000	:	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Yes or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
	of ablution facility. Swimming pool, camping facility planning and design											
Upgrading of municipal nursery	Upgrading of municipal nursery	Capital	City	% of Upgraded glasshouse and Shade house	N/A	Upgrading of propagation beds	N/A	-	50 000	-	CRR	No
Fencing of Municipal Parks	Fencing of Municipal Parks with Clear view Fence	Capital	Municipal wide	Number of Municipal parks fenced by target date	N/A	1	N/A	-	50 000	-	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 <u>VAT EXCLUSIVE</u>			Source of fundi ng	EI A Ye s or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Fencing of Molepo Dam	Fencing of Molepo Dam	Capital	Molepo	% of Fencing Completed by Target Date	N/A	10%	N/A	-	50 000	-	CRR	NO
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capital	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	100%	100%	100%	3 500 000	500 000	3 000 000	CRR	yes
Developme nt of Heroes Acre in Silicon Cemetery	Developme nt of Heroes Acre in Silicon Cemetery	Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	N/A	10%	N/A	-	100 000	-	CRR	No
Purchase of Watering Tanks for	Procuremen t of Watering	Capital	Municipal wide	Number of Watering Tanks	N/A	3	N/A	-	50 000	-	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 <u>VAT EXCLUSIVE</u>			Source of funding	EI A Yes or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Street Trees	Tanks for watering Street Trees planted within the city			Purchased by target date								
Paving of internal Street at Silicon Cemetery	Paving internal Streets at Silicon Cemetery	Capital	20 Silicon Cemetery	% of Paving internal Streets at Silicon Cemetery Completed by target date	N/A	10%	N/A	0	50 000	0	CRR	No
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment' s	Capital	Municipal Wide	No of Grass Cutting equipment's procured by target date	20	20	30	3 000 000	3 000 000	4 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Ye s or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Upgrading of Mankweng Unit C Park	Upgrading of Mankweng Unit C Park	Capital	25 Mankwen g Unit C	% of Upgrading of Mankweng Unit C Park Completed by target date	100%	100%	100%	5 000 000	2 000 000	3 500 000	CRR	No
Upgrading of Mankweng Unit A Park	Upgrading of Mankweng Unit A Park	Capital	26 Mankwen g Unit A	% of Upgrading of Mankweng Unit A Park completed by target date	N/A	10%	N/A	!	86 647	!	CRR	No
Upgrading of Ext76 park (SDA1)	Upgrading of Ext76 park (SDA1)	Capital	08	% of Upgrading of Ext76 park (SDA1)	100%	100%	100%	1 739 130	1 739 130	1 739 130	CRR	No
Construction of Ablution Facilities at Mankweng Parks	Construction of Ablution Facilities at Mankweng Parks	Capital	Ward 25 and 26	% of Construction of Ablution Facilities at Mankweng Parks	100%	100%	100%	869 565	869 565	869 565	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 <u>VAT EXCLUSIVE</u>			Source of funding	EI A Yes or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Greening programme	Planting of street trees within the City Cluster	Capital	City Cluster	Number of Street trees planted	300	700	800	2 608 696	3 478 261	4 347 826	IUDG	No
Greening Programme for Disteneng	Planting of street trees within the City Disteneng (Extension 76)	Capital	Ward 23 Disteneng	Number of Trees Planted at Extension 76 (Disteneng)	300	500	700	703 214	756 143	1 739 130	IUDG	NO
Developme nt of a regional parks In Rural Areas	Developme nt of a regional parks In Rural Areas	Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	1	2	3	1 019 150	2 268 431	8 695 652	IUDG	Yes

Project Name Mscoa	Activities Project Description	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EI A Yes or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Upgrading of Ga- Kgoroshi wetland and Nature reserve	Upgrading of Ga- Kgoroshi wetland and Nature reserve Install High Mast Lights	Capital	42	Number of high mast lights installed by target date	N/A	1	N/A	-	50 000	-	CRR	No
Upgrading of Tom Naude Park	Developme nt of Tom Naude Park	Capital	23	% of Tom Naude Park Upgraded by target date	100%	100%	100%	2 173 913	6 086 957	12 060 000	IUDG	No
Water Tankers Trucks for Tree watering	Purchase Water Tanker trucks for trees watering	Capital	Municipal Wide	Number of water Tanker Purchased by target date	N/A	1	N/A	-	50 000	-	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 <u>VAT EXCLUSIVE</u>			Source of funding	EI A Yes or No
					2024/25	2025/26	2026/ 27	2024/25	2025/26	2026/2 7		
Operational Projects												
Parks (Garden services)	Municipal Parks Maintenance (<u>Cleanlines</u> <u>s</u>)	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance Conducted by target date	100%	100%	100%	7 500 000	8 000 000	9 000 000	CRR	No
Parks sidewalks maintenance	Parks sidewalks Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	8 000 000	8 500 000	10 000 000	CRR	No
Cemeteries (Garden services)	Cemeteries Maintenance	Operational	City, Seshego, Mankwen g and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	10	11	4 000 000	6 000 000	7 000 000	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 <u>VAT EXCLUSIVE</u>			Source of funding	EIA Yes or No
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		

13.24 Internal Audit Projects

INTERNAL AUDIT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					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%	7 480 968	8 229 645	9 052 609	CRR	No
Audit Committee Meetings	Audit Committee meetings are held quarterly to advise Council and	Operational	N/A	# of Audit Committee Meetings held	4	4	4	866 765	907 503	952 878	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						Management and guide Internal Audit activities within the Municipality						

13.25 Risk Management Projects

RISK MANAGEMENT

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	210 000	220 000	140 000	CRR	No
Fraud awareness campaigns	Fraud Awareness and Investigations	Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	2	2	2	1 200 000	1 800 000	1 900 000	CRR	No

13.26 Special Focus projects

SPECIAL FOCUS

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Project												
Construction of the City Multi-Functional Youth Development Centre Planning	Planning for Construction of the City Multi-Functional Youth Development Centre (Special Focus)	Operational	City Cluster	% of Planning for Construction of the City Multi-Functional Youth Development Centre Completed by target	Planning and Designs	1%	4%	735 947	1 317 625	8 000 000	CRR	Yes

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Planning											
Operational Projects												
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops; Sex	Operational	All wards	Number of HAST events held by target date	8	8	8	800 000	900 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	worker's programs Capacity building for community sectors; HAST campaigns											
Gender Focal Point	Multi-Party Women's Caucus; Awareness campaigns; Gender	Operational	All Wards	Number of Gender Focal Point events held by target date	8	8	8	800 000	900 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	mainstreaming (Including LGBTQI+) Women in farming program Gender workshops; Gender Forum Meetings; Mens' Forum meetings; HCT											

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	Gender protocol summit ;Sunrise Campaign Women empowerment training											
Youth Development Programmes	Youth Summit; Youth camp; Youth development workshops; Youth Forum	Operational	All wards	Number of Youth Development Programme held by target date	8	8	8	800 000	900 000	900 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	meetings; School outreach campaign ; Drug Action Committee meetings and programmes.											
Support for disabled people	Awareness campaigns; National and international	Operational	All wards	Number of Support for disabled people events held by target date	8	8	8	750 000	850 000	900 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						<p>nal calendar events; Forum meetings</p> <p>Civil Society Monitoring and Evaluation.</p>						
Support for older persons	Awareness campaigns; National and international	Operational	All wards	Number of Support for older persons events held by target date	8	8	8	750 000	800 000	850 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						calendar events; Pay point assistance Disability Forum meetings and AGM Civil Society Monitoring and evaluation						

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
					Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City Council activities;	Operational	All wards	Number of Children's Programmes events held by target date	8		

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	ECD Centres outreach; School outreach campaigns;											
Community Builder Awards for all Special Focus Programmes	Community Builder of the year	Operational	All wards	Number of Community Builder event held per target date	1	1	1	600 000	800 000	800 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Youth Centre programmes and activities	Rolling out Youth Centre programmes and activities	Operational	All wards	Number of Youth programmes and activities Conducted by Target Date	N/A	N/A	12	-	-	2 500 000		

13.27 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Operational Projects												
Marketing Communication on Smart Economy	Integrated advertising and marketing campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of local and international marketing activities to attract foreign and local investment held/conducted by Target Date	7	8	9	1 750 000	1 800 000	1 850 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Marketing Communication on Smart governance	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of anticorruption campaigns and customer relations activities held/conducted by Target Date	4	4	5	1 750 000	1 800 000	1 850 000	CRR	No
Marketing Communication	Integrated advertising campaign, exhibition	Opex	Municipal wide	Number water, environment and energy conservation community awareness campaigns and	6	6	7	1 760 000	1 800 000	1 850 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Smart living	ns and stakeholder engagement sessions			sporting activities held/conducted by Target Date								
Reaga Polokwane integrated advertising and branding campaign	Integrated advertising campaign, exhibitions and stakeholder engagement	Opex	Municipal wide	Number of Reaga Polokwane integrated advertising and branding campaigns conducted by Target Date	4	4	5	4 400 000	4 500 000	5 000 000	CRR	No

Project Name	Activities	Opex /Cape x	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
	session s											
Community Imbizo and Roadshows	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	Number of Community Imbizo and Roadshows held by Target Date	6	6	7	1 650 000	4 500 000	5 000 000	CRR	No

13.28 Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					VAT EXCLUSIVE							
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Operational Projects												
Ward Committee meetings	Ward committee meetings to report on ward service delivery	Operational	all Wards	No of ward committees meetings held by Target Date	540	540	540	8 400 000	8 500 000	11 340 000	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen	Operational	all Wards	No of Ward Committee Conference held by Target Date	1	1	1	2 800 000	3 500 000	4 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
						the importance of ward committees						
Ward Committee Training	To empower and strengthen the work importance of ward committees	Operational	all Wards	No of Ward Committee training sessions convened by Target Date	1	2	2	1 200 000	1 500 000	3 800 000	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 VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Magoshi's Forum	To strengthen relations between the municipality and all traditional leaders Councils	Operational	All Clusters Traditional Councils	No of Magoshi's Forums Meetings convened by Target Date	4	4	4	220 000	250 000	300 000	CRR	No

13.29 Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscosa	Project Description	Option	Regional Segment										
Operational Projects													
Legal Expense Per Directorate	Litigious matters	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%	Total Legal Budget	21 000 000	22 000 000	23 000 000	CR R	No
								Planning and Economic Development	5 000 000	5 000 000	5 000 000		
								City Planning GIS Housing LED					
								Community Services	50 000	50 000	50 000		
								Waste Env manage					

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			Directorates that incur Legal expenses	MTERF(R) Directorates Legal expenses Budget Costing Segment			Source of funding	EIA (Yes or No)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment										
								Env Health Traffic Security Disaster Cultural Sports					
								Roads and Transportation	100 000	150 000	150 000		
								Roads Transportation					
								Water and Sanitation	100 000	2 800 000	2 800 000		
								Water Sanitation					
								Energy Services	2 800 000	2 600 000	2 600 000		
								Electrical					
								Corporate and Shared Services					
								Fleet HR ICT Facilities	3 000 000	4 020 000	5 020 000		

Project Name	Activities	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)
					2024/25	2025/26	2026/27		2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment	Key Performance Indicators/Measurable Objective	2024/25	2025/26	2026/27	SPME	4 950 000	5 000 000	5 000 000		
								PMU IDP PMS Clusters					
								BTO			1 500 000		
SCM Revenue Expenditure Assets Budget													
								MM Office	500 000	380 000	380 000		
								Internal audit Risk Communication PPU Special Focus					

13.30 Clusters Projects

Clusters

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)	
					Regional Segment	2024/25	2025/26	2026/27	VAT EXCLUSIVE				
									2024/25	2025/26			2026/27
Clusters Capital Projects													
Mobile service sites at Rampheri village	Fencing and services (water and electricity) guardhouse	Capital	Rampheri village Molepo/Chue ne/Maja	% of Work done by Target date	N/A	N/A	10%	-	-	200 000	CRR	Yes	
Construction of Segopje Mobile	Construction of ablution facility,	Capital	Segopje		100%	100%	10%	1 196 554	1 280 952	360 000	CRR	Yes	

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					Mscoa	Project Description	Option	Regional Segment	2024/25	2025/26		
Service Centre	guard house and electricity connection		Sebayeng/Dikgale	% of Work done by Target date								

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Refurbishment of Cluster Offices	Repainting, floor tilling, construction of carports and ceiling installation.	Capital	Moletjie, Mankweng, Seshego, Aganang, Sebayeng/ Dikgale, Molepo Chuene Maja	% of Work done by Target date	N/A	N/A	10%	-	-	340 000	CRR	No

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
								VAT EXCLUSIVE				
					2024/25	2025/26	2026/27	2024/25	2025/26	2026/27		
Mscoa	Project Description	Option	Regional Segment									
Construction of mobile service sites at Moletjie Cluster	Acquisition of land.	Capital	Moletjie Cluster	% of Work done by June 2024	N/A	N/A	10%	-	-	140 000	CRR	Yes

CHAPTER FOURTEEN: INTEGRATION PHASE

14.1 INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

14.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

14.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**
Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.
- **Municipal Manager Forum and other Technical forum**
Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings.
- **Speaker Forum**
- **Communicators Forum:**
Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

14.2 List of Sector Plans Available in Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans.

Table: Status of Polokwane Sector Plans

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

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

14.2.1 Local Economic Development Strategy (LED)

The City has developed and adopted the Local Development Strategy. The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion

- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local development. In the process, the Sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The following strategic options and enablers were identified as relatively the most favourable ones:

Most favourable strategic options:

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

Most favourable enablers:

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base
5. Skills development

The study also developed a SWOT analysis for Polokwane, and came out with the following findings

1. Strength- local assets
 - Access to industrial facilities
 - Access to a game reserve
 - Access to an international airport
 - Access to mineral resources
 - Relatively low levels of crime
 - Productive commercial farming
2. Weakness- obstacle to growth
 - Limited pool of skilled labour
 - Rural communities have inadequate access to hard infrastructure.
 - Inadequate health facilities
 - High unemployment financial sustainability

- Location groundwater pollution
3. Opportunities- favourable exogenous (external) conditions
 - Spatial hierarchy status
 - Proximity to SADC to develop a regional trading hub.
 - Develop cultural tourism.
 - Develop eco-tourism
 - Agri-processing cluster
 4. Threats- unfavourable exogenous (external) trends
 - Institutional inertia
 - HIV/AIDS
 - Lack of finance
 - Competition of investments
 - Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort.
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

Alignment of LED Strategy

The Local Economic Development Strategy was developed taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),
- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

14.2.2 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

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

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

Smart City' concept for City of Polokwane

- a Forward-looking plan into, Economy, People, Governance, Mobility, Environment and Space.
- Comprehensive integration of critical infrastructure in its totality.
- Build collective intelligence of the city through connecting the physical, the IT, the social, and the business infrastructure.
- **Four Main clusters were** used for the status quo analysis. These contexts influence one another and failure to promote growth and development in one, would lead to failure in another. Integrative interventions would furthermore ensure that holistic planning takes place.

1. Economic Cluster

.) Background: The marketing of Polokwane as a municipality with high growth and development potential is another imperative in order for the economy to grow sustainably. Through discussions with stakeholders the issue of Polokwane's image was emphasised. Polokwane needs to be portrayed in a better light in order to attract much needed investment and establish it as the number one destination in the north. Any businesses that trade, transport and conduct business across the border should need a space of their own in Polokwane and this can only be achieved by promoting Polokwane and the advantages it offers.

b.) Problem Statement: - Currently negative perceptions about Polokwane hinder investment.

- Marketing is inefficient.

c.) Objectives: - Innovative and effective marketing of Polokwane as investment opportunity with great future plans and development prospects.

- Marketing of the Polokwane lifestyle and tourism destination.

d.) Strategic Interventions: As part of a marketing strategy Polokwane needs tools in order to reach out and grab the attention of potential investors and businesses and in so doing bring them to Polokwane to stay. These tools include the use of media as well as structures present in Polokwane that offer growth potential and prospects for economic development. By highlighting the vision and goals Polokwane has, and the plans being made to achieve these goals, it becomes increasingly attractive, and the goals become more achievable.

2. Physical Cluster

a.) Background: The availability and maintenance of infrastructure is crucial for economic development as infrastructure investment in the development of transport (road, rail and air), basic (electrical, sanitation and water) and social (school, hospital) infrastructure is vital for both economic development and quality of life.

b.) Problem Statement: From the research report it is clear that the current bulk infrastructure in Polokwane is under immense pressure. The sector is further hampered by rapid urbanisation, lack of finance, insufficient long-term planning and overall capacity constraints. This is especially evident in the rural areas.

c.) Objectives: To ensure that infrastructure is designed and developed to support and promote economic growth and investment within a framework that benefits the poor and underprivileged in Polokwane.

d.) Strategic Interventions: The Infrastructure Development Strategy will focus on the following sections

3. Social Cluster

The main focus of a social cluster must be to utilise human energy and productive resources to meet all types of challenges and objectives and to bring a society together in all its forms, across income, gender, linguistic background and race. Furthermore, it should be noted that although social development is to some extent depended on economic growth, the opposite also holds true and therefore a myriad of non-economic factors is at play. In order to formulate strategies within this cluster, the following will be concentrated on to guide the formulation of the social strategy.

4. Institutional Cluster

In order for a city to prosper, a strong institutional strategy needs to be put in place and seeing a city is multi-dimensional, integration of both public and private institutions are vital. Institutions present various advantages for development as its main role is to govern society on various levels.

Furthermore, institutions could not only supply much needed skills, knowledge and financial resources, but also assist in issues such as implementation and monitoring. Due to its complexity and intricacy, this strategy will focus on only several broad themes/ sub sections including public private partnerships, community involvement, governmental governance and the smart city concept which together can provide better overall governance of the city and foster growth and development.

14.2.3 Integrated Transport Plan

The Comprehensive Integrated Transport Plan has been adopted by Council. the City of Polokwane serves as the economic hub of Limpopo Province. The Polokwane CBD is therefore of regional importance, serving as a regional trading and shopping hub to the greater Polokwane area. Areas such as Seshego and Mankweng use the Polokwane CBD as their primary shopping destination.

Background

This Comprehensive Integrated Transport Plan has been prepared for the City of Polokwane in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA).

Legislative requirements

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

Statutory Plans for Polokwane LM:

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

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

Relationship between various Transport Plans in Local Government

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

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

Relationship between Transport and Development Plans in local development planning

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

National:

- Moving South Africa Action Agenda (1999);
- National Land Transport Strategic Framework (2002-2007);
- National Land Transport Transitions Act (NLTTA 2000);
- Municipal Systems Act
- Municipal Structures Act
- Public Finance Management Act
- Rural Transport Strategy for South Africa (Nov 2003);
- Integrated Sustainable Rural Development Strategy (2000).

Provincial:

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

Other:

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

Institutional and Organizational Arrangements

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

Transport Vision and Objectives

Vision Statement

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

Vision of the Department of Transport:

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

White Paper on National Transport Policy:

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

Moving South Africa:

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

Provincial Land Transport Framework, 2002:

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

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

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

Limpopo Province Land Transport Framework

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

Capricorn District Municipality

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

Overarching Vision Statement for Polokwane Municipality

Goals of the Polokwane Integrated Transport Plan

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

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

Objectives of the Polokwane Integrated Transport Plan

The objectives of the Integrated Transport Plan (ITP) are the following:

- To provide for and manage future transport demand.
- provide a more balanced transport system.
- Promotion of public transport, integrated with other modes of transport.
- the plan must relate to and compliment the spatial development plan,
- the ITP must also support economic development strategies and long-term environmental management strategies in order to achieve the above, the following vision for the ITP is proposed:

“To provide a safe, reliable, efficient, effective and integrated transport system for both. passengers and freight that will enhance the quality of life for all”.

Balanced Scorecard

The balanced scorecard is a prescriptive framework for a two to five-year period that has to be tailored to adapt to an organisation's changing circumstances. It is a vertical and horizontal "Provision of cost-effective services which promote socio economic development, a safe and healthy environment through good governance and active community participation". "The ultimate in innovation and sustainable development"

Key Strategies

Key strategies of the ITP should include the following:

Objectives Key Strategy Measurement

1) Maintain the transport system

- Blade and re-gravel gravel roads
- Maintain existing surfaced roads
- Repaint road markings
- Replace traffic signs
- Repair traffic signals
- Repair dangerous potholes
- Maintain public transport facilities
- Length of gravel roads
- Length of surfaced roads
- Length of road markings
- Number of traffic signs

14.2.4 Water Services Development Plan (WSDP)

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

Water Resource Profile

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and 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 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 MI/day, of the potential 18 MI/day, to Polokwane / Seshego area.

- **Strategy to eradicate backlogs.**

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

- **Ground water pollution**

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

14.2.5 Spatial Development Framework (SDF)

The new Polokwane SDF 2010 has proposed 7 chapters that incorporate most of the chapters separated as chapters in the 2007 SDF. It is more detailed and strategically has clear alignment in each of the respective component of the IDP such as LED, Environment, Project Identification, and Transportation Networks. These chapters are summarized as follows:

Chapter 1: Details the background of the spatial development framework, study area and the objectives to be achieved. This helps in understanding the reasons why the municipality should have a clear guideline for the implementation of the land use management system or Town Planning Scheme.

Chapter 2: this chapter provides the legislative guidelines on the drafting of the spatial development framework and the alignment with them i.e., local government municipal system act, ASGISA, Millennium development Goals, Breaking new grounds, LDP, Limpopo spatial rationale etc. By looking at the proposed plans of the above legislations and policies, it could be seen that the proposed integration of them will lead towards a common goal.

Chapter 3: Contextual spatial analyses, it is envisaging that, one has to look at the space in terms of the surrounding environment; Demographics and socio –economic profile, movement link, infrastructure/engineering services, social services in which the municipality is operating within. For a proper spatial plan, the SDF should clearly indicate how the land should be used, where to invest? By whom? And how the wealth should be distributed. These clearly show clear direction of the city growth and employment opportunities to be affected once the projects identified on the IDP being implemented.

Chapter 4: analyses of the spatial rationale, this chapter try to analyse the spatial development framework, 2007 its impact, challenges and gaps addressed. This provides indication of areas that the new approach of the Spatial Development should rectify and clarify in order to have a proper and manageable development within the municipality. It also highlighted the integration part with the surrounding municipality, other policies of the municipality.

Chapter 5: Synthesis/SWOT analyses, in order to draw a successful plan, the municipality must assess its development in terms of the SWOT analyses in order to identify the gaps of

challenges that the municipality is experiencing, this also give the municipality area of improvement and opportunities that may come as a result of addressing key challenges in the area.

Chapter 6: the SDF at Macro level. This chapter provides the overall view of the municipality at a bigger scale. This includes settlement hierarchy, areas affected under land claim, environmental sensitive area, agricultural potential area, mining, tourism potential, land use management, densification etc. This makes the proposed plans functional and proper guidance in the future development and growth direction.

Chapter 7: The SDF at Micro level, this chapter zoom in to details on the proposed plans at a framework level, this includes identification of the urban edge, urban fringe, urban built-up, phasing of development, corridors, activity, public transport and roads network system, economic development proposal and proper plans for Mankweng/Badimong, Sebayeng/Dikgale and Polokwane/Seshego/Perskebult as well as rural remainder of the Polokwane Municipal Jurisdictions. The SDF of Polokwane Municipality is aligned to the **NSDP** and the **PSDF**.

SUMMARY

Polokwane is the capital of Limpopo province, there is a vast growth of urban population due to rural urban migration, and this was a result of the better living conditions, centralisation of government offices, industrial development, mining institution as well as private entities. All this has to be accommodated within a confined area that is better served with sufficient engineering infrastructure in order to function as a system.

Accommodation is one of the major challenges that seek both national and provincial government to intervene in order to assist the local municipality. What should be understood is that, how the space will use and at which specific area that the space should be used for, as well location and availability of services (Social, economic, transport, environmental) will sustain the city and its neighbourhood. In view of the above, it is clear that the new SDF has detailed the above taking into consideration of the economic factor, employment factor, social factor as well as future growth of the Town.

14.2.6 Housing Chapter

Executive summary

The City has found itself in an unprecedented position. The difficult conditions such as Climatological changes of the world have negatively impacted on the already struggling economic landscape of the country. This has since resulted in high unemployment rates and constrained fiscal resources, which entangles the pace of human settlement and housing delivery. Like any other City and Town in South Africa, Polokwane is observing a growing demand for housing, illegal or uncoordinated land occupation, overcrowding and an increase in backyard accommodation. The affordable housing market is almost stationary for the young economically active labour.

A clear human settlement and housing Plan is necessary for the City to navigate its housing conditions. This Human Settlements and Housing Sector Plan is not ad hoc, but emanates from a range of legislations including the Housing Act (Act 107 of 1997), System Act of 32 of 2000 and other applicable legislations and policy documents.

It is intended to guide the municipality and its stakeholders to deliver housing in a planned and coordinated manner. If successfully implemented, the Plan will help stimulate the local economy, create an environment for local job creation and address the diverse housing needs of our people.

Apart from a mere housing delivery process, it is recognized that the historical spatial pattern of the City is without doubt one that requires redress and the fact that housing is seen as a key strategy for redressing spatial disparities cannot be overemphasised. The people of Polokwane deserve neighborhoods in which they can prosper socially and economically. On the other, preserving affordability and building capacity to deliver housing is the bedrock of the City's Human Settlement Plan.

Developed within the framework of the Integrated Development Plan, the HSP presents and analysis of the municipal housing conditions. It further determined strategies for addressing and delivering on the housing needs of the people, set housing targets and identified a variety of projects for implementation in different areas of the municipality. In overall, the aim of the City is to facilitate a minimum delivery of 1 450 housing opportunities to a wide range of income households over the short-medium term period (2004/2005 – 2026/2027). The identified housing programmes and delivery target are aligned to the priority delivery programmes of the provincial and national government.

Public participation was done as a compliance exercise and as an honest engagement with communities for the City to outline all programmes that will be implemented, which is informed by the priorities of the communities.

Introduction 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 Five-Year Human Settlement Plan is a continuation of work started by the City to coordinate the establishment of integrated and sustainable human settlements for the people. Reviewing the Plan presents City efforts to remain in balance with improving government policy frameworks, changing environmental conditions of the City, and ensuring a sustainable human settlement development process.

Although housing delivery is a concurrent legislative function of the National and Provincial governments, Municipalities also play an important role in housing delivery. This 2023/2024 Human Settlement Plan essentially presents progress achieved and considers growth (City wide demographic changes), opportunities and challenges facing the City in human settlement development. While it is believed that the strategic Human Settlement goal (vision) of the City remains relevant and sound, it is also believed that the 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.*

1.3 Alignment to legislative mandate

A variety of legislations directs and impact on the internal and external environment of human settlement delivery. While every citizen has the right to decent and affordable accommodation, certain legislative requirements must be followed in the human settlement delivery process. This section focuses on the laws that directs the City's Human Settlement Plan.

1.3.1 The Constitution of the Republic of South Africa (Act 108 of 1996)

Section 26 of the Constitution states that:

Everyone has the right to adequate housing;

The State must take reasonable legislative and other measures within its available resources to achieve progressive realization of the right

No one may be evicted from a place he calls home, unless through an Order of Court; taken after considering all circumstances including that of women, the aged, children

The Constitution commits government providing an environment that ensures equal and progressive opportunity to adequate housing. Polokwane Municipality is required to take reasonable measures which include availing its resources to achieve progressive realization of adequate housing to all its populace.

1.3.2 The Housing Act (Act 107 of 1997)

The Housing Act defines housing development and outlines the housing role and responsibilities of each government sphere. In terms of section 9 of the Act, municipalities must; as part of their Integrated Development Planning process, take reasonable steps, within the framework of national and provincial housing legislation and policy, to ensure that:

- All inhabitants of their area of jurisdiction have access to adequate housing on a progressive basis; Conditions not conducive to the health and safety of inhabitants in their area of jurisdiction are prevented or removed;
- Services in respect of water and sanitation, storm water drainage, roads, electricity, and transport are provided in a manner that is economical and efficient;
- Set housing delivery goals in respect of their area of jurisdiction
- Identify and designate land for housing development
- Create and maintain public environments conducive to housing development which is financially and socially viable;
- Promote the resolution of disputes arising in the housing development process;

- Initiate, plan, coordinate, facilitate, promote, and enable appropriate housing development in their areas of jurisdiction;
- Plan and manage land use and development;
- Provide bulk engineering services and revenue generating services;
- Participate in a national housing development programme, thereby;
- promoting a housing development project by a developer;
- acting as a developer in respect of planning and executing a housing development project on the basis of full pricing of costs and risk;
- enter into a joint venture contract with a developer in respect of a housing project;
- establish a separate business entity to execute a housing development project;
- administer a national housing programme that is accredited to administer, and;
- facilitate and support the participation of another role player in a housing development process.

The provision of the Housing Act is that Polokwane Municipality must, in a variety of ways; be involved in housing development. The housing function of local governments is to create conducive public environments for housing development.

1.3.3 Rental Housing Act (Act 50 of 1999)

The City is obliged by the Act to create an environment conducive for affordable rental housing among persons historically disadvantaged by unfair discrimination and poor people. To do this, the City is required to identify, plan, and develop land in a manner that provides for affordable rental housing delivery. Further, the City is required to establish a rental housing office (appoint a rental housing officer) to provide rental related information and advice to landlords and tenants within the City.

1.3.4 Social Housing Act (Act 16 of 2008)

The Social Housing Act provides a framework for the delivery and management of institutional-rental housing. The Act requires the City is required where there is a demand for social housing within its municipal area, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps, within the national and provincial legislative, regulatory and policy framework to;

- facilitate social housing delivery in its area of jurisdiction;
- encourage the development of new social housing stock and the upgrading of existing stock or the conversion of existing non-residential stock;
- provide access to land and buildings for social housing development in designated restructuring zones for social housing institutions to acquire municipal rental stock and municipal infrastructure and services for approved projects in such designated restructuring zones.

1.3.5 Local Government: Municipal Systems Act (Act 32 of 2000)

The Municipal Systems Act of 2000 formally introduced Integrated Development Plans (IDPs), as the form of planning to be adopted by all metropolitan, district and local municipalities throughout the country. Section 24(1) of the Act specifies that the planning undertaken by a municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other state organs or government departments

Section 24(1) puts the onus on municipalities to align with the development plans and strategies of other organs of state while Section 24(3)(a) puts the onus on provincial and

national government to align their implementation with that of the municipal IDP: It is clear that the intention of these sections of the Act is for alignment to be the responsibility of all government spheres.

1.3.6 Local Government: Municipal Structures Act (Act 117 of 1998)

The Municipal Structures Act 1998 provides for the establishment of municipal categories and for the appropriate division of functions and powers between these categories of municipality.

The Act provides the basis for the City to establish a variety of committees (Section 79) including the portfolio committee on human settlements/housing. The committee plays monitoring role on human settlement/activities including the implementation of housing programmes and projects.

1.3.7 Local Government: Municipal Finance Management Act (Act 56 of 2003)

The Municipal Finance Management Act (MFMA) plays a central role in housing delivery as it regulates the procurement of service providers for the planning and implementation of housing programmes and projects. Most importantly it also defines clearly the roles and responsibilities of the councilors and officials in the tender process.

The primary purpose of the Municipal Finance Management Act is to:

- Secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government;
- Establish treasury norms and standards for the local sphere of government;
- Provide for masters related to the above purpose.

1.3.8 Division of Revenue Act

This year-on-year Act makes provision for the allocation of funds for human settlement delivery. The -Human Settlement Development Grants and the ISUP Grants (Schedule 5 allocation), are allocation to Provinces for the specific purpose of funding human settlement programmes and projects aimed at improving and delivering actual housing opportunities for the people of the province.

1.3.9 Limpopo Housing Act (Act 6 of 2007)

The Limpopo Housing Act (2006) is a provincial housing legislation that seeks to facilitate housing delivery in Limpopo Province. The Act defines the housing role of the provincial government, outlines procedures for the establishment of the provincial housing advisory panel, accreditation of municipalities, and specifies conditions on State funded houses. Accreditation is best described in Sithole and Mathontsi (2017) as a process of building capacity at the local government sphere, in order to enable municipalities to manage housing programmes on behalf of the province.

To facilitate housing delivery, the Act stipulates that the provincial Department of Co-operative Governance, Human Settlements, and Traditional Affairs must:

- Determine a provincial housing policy that complies with national housing policy;
- Prepare annual plans for implementing national and provincial housing programmes;
- Assess, approve, and fund the implementation of housing in accordance with the provision of national housing policy;
- Monitor and report on the provincial housing sector performance;
- Support and building the capacity of municipalities to fulfil their housing functions;

1.4 Alignment with policy imperatives

The following national, provincial, and municipal policy imperatives were considered in the development of the Plan.

1.4.1 National Development Plan

In Chapter 8 of the National Development Plan outlines a vision for the future human settlement and housing form of the country. By 2030, it is envisaged that the current spatial patterns of the country should have changed holistically to result in equitable and efficient spaces for living, close to social and economic opportunities, good infrastructure, and social amenities. A single residential market should be forged through spatial integration (mixed typology housing development and land use). Furthermore, social cohesion should be the driving goals of human settlement and housing delivery. For all purposes therefore, focus should be placed on the housing needs of the gap market and informal settlement communities.

With planning vested in local government, it is by all implications that the City is required to undertake planning in manner that will promote transformation and result in greater spatial integration and social cohesion in the human settlement and housing delivery process.

1.4.2 Housing Code, 2009

The Housing Code does not only identify national housing programmes but provides administrative guidelines for the administration and funding of the programmes. The Code provides the basis for the City to meet the diverse housing needs of our communities and further; to access State funding for housing delivery. A variety of housing programmes contained in the Code are described later in this document.

1.4.3 Breaking New Grounds, A comprehensive plan for the development of sustainable human settlements, 2004

After a decade (1994-2004) of implementing a policy that focused more on stabilizing the national housing environment, cabinet sought it appropriate to revised and come up with housing strategies that will be relevant to the South African society. Thus, Breaking New Ground (BNG) came about after careful analysis and identification of gaps arising from the 1994 housing policy. The new policy suggests numerous progressive changes to the delivery of housing in South Africa. The following is a synopsis of the major relevant shifts in housing delivery currently being incorporated into policy based on BNG document:

The new settlements plan reinforces the vision of the Department of Housing, to promote the development of a non-rational, integrated society through the development of sustainable human settlements and quality housing. Within this broader vision, the Department is committed to meeting the following specific objectives:

- Accelerating the delivery of housing as a key strategy for poverty alleviation
- Utilizing provision of housing as a major job creation strategy
- Ensuring property can be accessed by all as an asset for wealth creation and empowerment
- Leveraging growth in the economy
- Combating crime, promoting social cohesion and improving quality of life for the poor.

- Supporting the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

Major relevant changes suggested through this document include:

The new human settlements plan moves more holistic, integrated, flexible and responsive mechanisms which addresses the multi-dimensional needs of sustainable human settlements

Municipalities are set to play a significantly increased role in the housing process, and must therefore take the lead role in negotiating the location of housing supply to facilitate spatial restructuring. This will also encourage integration between housing delivery, spatial planning, infrastructure provision, Municipal IDP and budgetary coherence.

Enhancing Spatial Planning, through greater coordination and alignment of various planning instruments and economic policies.

The housing chapter of Municipal Integrated Development Plans must be considerably enhanced to include municipal housing needs assessment, the identification, surveying and prioritization of informal settlements, the identification of well-located land for housing, the identification of areas for densification, the linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks, linked to a multi-year implementation plan.

Municipal capacity building is highlighted as critical to the success of the new housing plan. A comprehensive programme for capacity building in the housing sector is suggested.

Progressive Informal Settlement Eradication is a primary aim of the new policy. Informal settlements must urgently be integrated into the broader urban fabric to overcome spatial, social and economic exclusion

Promoting densification and integration of previously excluded groups into the city and the benefits it offers and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. One aspect of this process can be achieved through supporting urban renewal and inner city regeneration

An overall strategy to facilitate the release of well-located public land to municipalities is being developed, furthermore funding for the acquisition of private land for housing purposes will no longer form part of the housing subsidy.

Developing a rural programme which is to deal with a comprehensive range of rural housing related issues, such as tenure, livelihood strategies and broader social-cultural issues.

The document also suggested greater use of the 'social housing instrument' to facilitate the production of effectively managed institutional housing in areas where the demand for institutional or managed housing, of all types, exists.

The plan also introduces a number of new programmes to strengthen the strategic objective of sustainable human settlements. The Plan recognizes that the supply of state-assisted housing must respond to housing demand, and that this relationship is best packaged at a local level.

In short, the document places a greater emphasis on the process of housing delivery (emphasizing planning and engagement), the quality of the housing product (both in terms of location but also in terms of final housing form) and the long-term sustainability of the housing environment (leading to a focus on institutional capacity).

1.4.5 The National Spatial Development Perspective, 2006

The National Spatial Development Perspective (NSDP) 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.

1.4.6 National Development Plan

In Chapter 8 of the National Development Plan outlines a vision for the future human settlement and housing form of the country. By 2030, it is envisaged that the current spatial patterns of the country should have changed holistically to result in equitable and efficient spaces for living, close to social and economic opportunities, good infrastructure, and social amenities. A single residential market should be forged through spatial integration (mixed typology housing development and land use). Furthermore, social cohesion should be the driving goals of human settlement and housing delivery. For all purposes therefore, focus should be placed on the housing needs of the gap market and informal settlement communities.

The development plan sets the objective of transforming human settlements by 2030 through the following actions:

- Strong and efficient spatial planning system, well integrated across the spheres of government;
- Upgrade all informal settlements on suitable, well-located land by 2030;
- More people living closer to their places of work;
- Better quality public transport; and
- More jobs in or close to dense, urban townships.
- *Implication of the NDP*

With planning vested in local government, the City must undertake planning in manner that will promote transformation and result in greater spatial integration and social cohesion in the human settlement and housing delivery process.

1.4.7 Framework for Spatial Transformation and Consolidation, 2018

The recent framework complements the 2004 housing policy and other government policies such as the Integrated Urban Development Framework (IUDF). It recognizes that despite all efforts, many communities are still depressed, which; they still live in poorly planned locations, without infrastructure. It further recognizes the need to integrate funding towards improving human living conditions. For this purpose, the framework outlines a package of interventions towards asset poverty alleviation and addressing housing delivery in the context of spatial transformation and consolidation.

The framework aims to advance the principles of the National Development Plan (NDP) and the IUDF which include:

- Spatial justice: reversing segregated development and creation of poverty pockets in the peripheral areas, to integrate previously excluded groups, and resuscitate declining areas;
- Spatial efficiency: consolidating spaces and promoting densification, and efficient community patterns;
- Access to connectivity, economic and social infrastructure: intended to ensure the attainment of basic services, job opportunities, transport networks, education, recreation, health, and welfare – to facilitate and catalyze increased investment and productivity;
- Access to adequate accommodation: emphasis is on the provision of affordable and fiscally sustainable shelter in areas of high needs; and
- Provision of quality housing options: ensure that different housing typologies are delivered to attract different market segments at appropriate quality and innovation.
- The Framework for Spatial Transformation and Consolidation has since necessitated the identification of the so-called Priority Human Settlements and Housing Development Areas, which are simply areas in distress – that needs various human settlements interventions (housing, water, electricity, schools, recreational facilities, roads, sanitation, clinics, etc.). The City has identified two PSHDA which will be outlined later in this Plan.

Implication of the framework for Spatial Transformation and Consolidation

Human settlement delivery within the City should drive spatial transformation of depressed communities. The identified PSHDAs are spatial areas that should be targeted. Funding and projects should be integrated and consolidated to ensure the delivery of a range of social and economic of services for the communities.

1.4.8 Draft Spatial Development Framework: City of Polokwane (2023)

The Spatial Development Framework (SDF) of the City, is one of the major guiding tool for the macro spatial development. It provides a clear spatial understanding of the City, trends and patterns, challenges, opportunities, and further proposes a desirable spatial outlook (spatial vision), taking into consideration relevant government legislations and policies.

In 2010, the City adopted a SDF, in compliance with the provisions of the Municipal Systems Act. The SDF pertained to the then geographical area of approximately 377 578 h.a. However, much has changed since then. As a result of incorporating part of the then Aganang (in 2016), the City has grown. Other than that, a number of significant events have come about, including the enactment of the Spatial Planning and Land Use Management Act (SPLUMA). All these events have since caused for the review of the SDF, a process which is at an advanced stage.

The draft SDF follows the notion that by 2030 half the global population will be urbanized, and therefore puts forth a package of interventions to manage the development and growth of the City. Six key objectives are to be pursued, namely:

- **Objective 1:** To protect, sustainably manage and share Polokwane's limited agricultural and economic opportunities and assets and to seek ways of introducing agro-processing as part of the municipality's unfolding industrial development component;

- **Objective 2:** To protect and manage sensitive ecological systems to support strategic water resource areas in the municipality;
- **Objective 3:** To enhance, strengthen and maintain the economic vitality, attractiveness, and quality of life of the municipality's main urban areas, enhance the image and value of Polokwane as the provincial capital of Limpopo, and leverage optimum economic value regarding that;
- **Objective 4:** To improve and maintain transportation connectivity, including road, rail and air infrastructure, to serve all local, national, and international clients;
- **Objective 5:** To develop and expand industrial manufacturing, agro-processing and secondary beneficiation within the municipality, and;
- **Objective 6:** To strengthen rural nodes and create an inclusive economy through infrastructure development.

The primary theme underpinning the spatial concept for Polokwane is the principle of compacting the urban form and facilitating sustainable development, within defined urban zones and in identified rural areas. These principles are echoed in policy guidelines and legislation at all spheres of government in South Africa and are not unique to Polokwane.

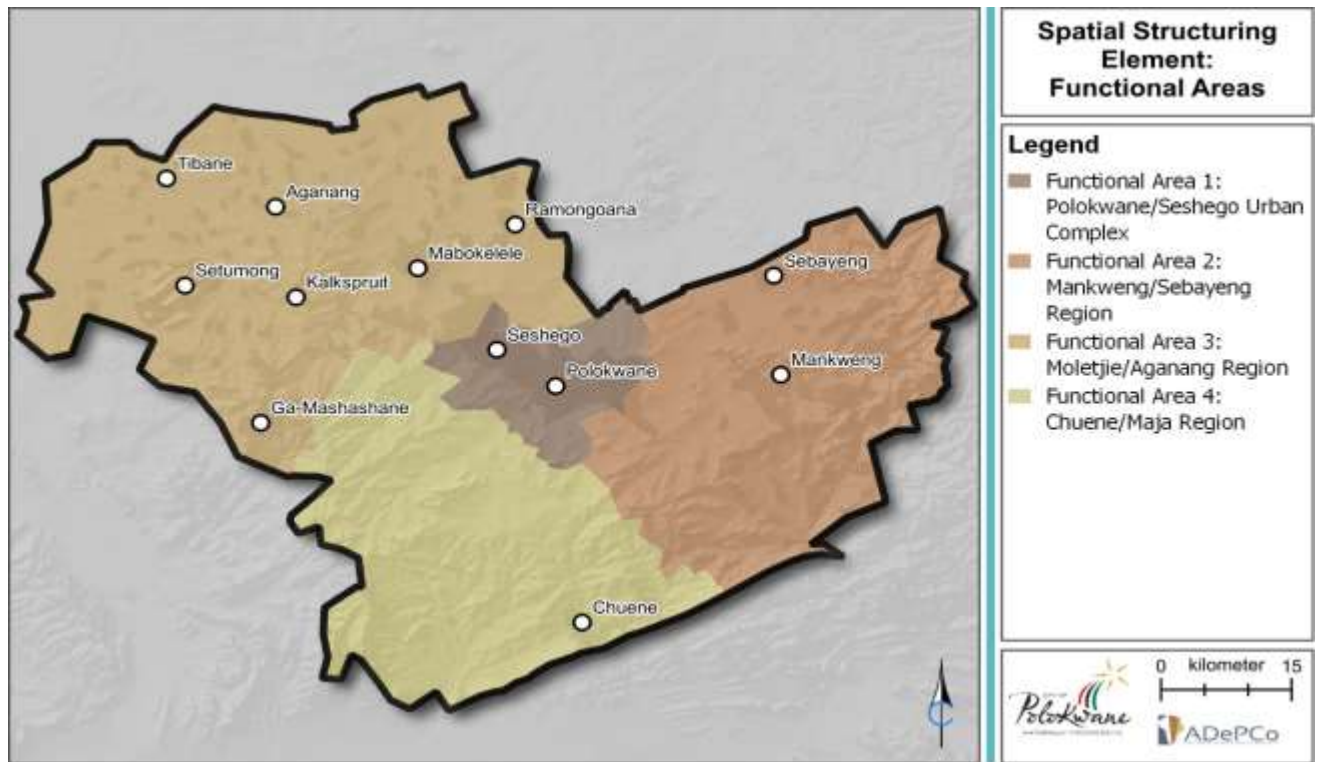
Spatial Sustainability, as a concept, is based on the fundamental that people should not, as far as it may be possible, have to rely on commuting over sizeable distances. In other words, as far as possible, people should have little need to commute and where commuting is necessary, same should preferably be by non-motorised means. Walking and cycling are preferable. In the main, this principle is based on improved use of public transport. To a large extent, various parts of Polokwane do not comply with the aforesaid benchmarks and this requires redress.

From a spatial planning perspective, the goal to achieve greater sustainability implies that the urban form needs to be more "walkable". In turn, this implies that the horizontal extent of any urban complex within Polokwane should be informed by commonly accepted urban planning principles such as in 5 to 10 minutes walking time, which may translate into a practical walking distance of 400 to 800 meters.

The new framework splits the municipal area into four functional areas. These functional areas vary in character; from predominantly urban to rural with vast agricultural landscapes. The areas are listed and portrayed in figure 1.1. below.

- Functional Area 1: Polokwane/Seshego Urban Complex
- Functional Area 2: Mankweng/Sebayeng Region
- Functional Area 3: Moletjie/Aganang Region
- Functional Area 4: Chuene/Maja Region

Figure 1.1: Functional Areas



Source: Polokwane Municipality, City Planning and Property Management

1.4.9 Limpopo Development Plan

In terms of human settlements, the Limpopo Development Plan (2020 – 2025) supports the national development plan in striving towards spatial transformation which explicitly directs that investment should be focused on spatial targeting areas to achieve transformation and asset creation, as well as the consolidation of investment initiatives.

Several catalytic human settlement projects are identified, of which two (Ivydale Ext 35 and Annadale Ext 2) housing projects fall within the City. The Annadale Ext 2 is progressing and will make a catalytic impact on the spatial, social, and economic lives of the City’s populace.

1.4.10 Draft Multi-Year Housing Development Plan (2019/2020 – 2023/2024)

The 5-year housing multi-year housing development plan is an extension of the national plan for the medium-term strategic framework but talks about the human settlement conditions of the province. Over the MSTF period, the province identified different programmes that will be implemented to meet the housing needs of the people and provide basic services. The Rural Subsidy Programme, Individual Housing, and IRDP form part of the provincial strategic programmes for reducing the housing backlog by 80,600 units. For the 2019-2024 MTSF, the prioritization will become urban-biased towards spatial targeting areas and delivering serviced sites.

- Along with the Integrated Sustainable Human Settlement strategy (Vision), the province outlines the following objectives
- 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 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.

1.4.11 Polokwane Densification policy for urban area, 2019.

The densification policy is not only a way of reducing the furiously fast pace of taking up land, but one of the many ways of supporting efficient and optimum use of existing infrastructure and enhancing the economic vitality of an area. The policy covers areas within the urban edge of Polokwane/Seshego, Mankweng, and Sebayeng.

Implication of the Densification policy

The application of the densification in human settlement delivery implies that where permissible to maximize housing supply. However, any proposed densification must be within the provision of the policy.

Chapter 2: Planning Context

Preparation of 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 or 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 the City of Polokwane

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).

2.3. Municipal role and responsibility in Human Settlement planning and delivery

The City plays a pivotal role in coordinating human settlement delivery. In the broader developmental local government, the planning and delivery role and responsibility of the City involves:

- Identifying and designating land for human settlement and delivery;
- Planning and approval of land development proposals for human settlement delivery;
- Provision of infrastructure for basic service delivery;
- Provision of roads and storm water drainage systems;
- Provision of electricity;
- Housing subsidy budgeting and allocation across accredited national housing programmes;
- Subsidy allocation and registration;
- Beneficiary management;
- Project identification, initiation, evaluation and approval;
- Procurement and appointment of implementing agents;
- Contract administration and management;
- Programme/project management, including cash flow projections and management; and
- Technical quality assurance.

2.4 Alignment with National, Provincial and Local planning frameworks and policies

The alignment of plans between the three spheres of government is critical for a sound Multi-Year Human Settlement Development Plans (MYHSDP) and for the District Development Model (DDM). The National Development Plan (NDP), The Municipal Systems Act of 2000, the Breaking New Ground (BNG) Policy, and the DDM all propagate an integrated development planning approach and stronger intergovernmental integration, coordination, and alignment.

There are National, Provincial, and Municipal Policies and Frameworks of relevance to human settlement planning and delivery identified for alignment with this sector. Amongst these are:

2.10.4 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 2023/2024, the City is coordinating the construction of 658 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 and 256 top structures are constructed (for households at Ext 127) as part of 658 housing allocation of the 2023/2024 financial year.

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 previous financial year of 2023/2024, 3 service providers were appointed in the financial year to register and transfer 437 government subsidized houses.

2.10.4.1 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, and many others.

2.10.4.1.1 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 is 58 953. However, the overall housing demand of the City can be estimated at maximum of 61 000 considering top structure housing need of people in existing Townships, rural areas, housing need arising from blocked housing projects, and consolidation housing.

Table 2.16: Categorical analysis of the housing need

Housing Programme	Demand	Data Source	Programme & funding source
Greenfield Development	± 58 953	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	± 1 000	Polokwane municipality COGSHTA	HSDG
Serviced Sites			IRDP/HSDG
EEDBS	66		HSDG
Title Deed Registration	3 161	Polokwane municipality	HSDG
Asbestos roofing	±841	Polokwane municipality	HSDG

Source: Polokwane municipality: Human Settlements

2.10.4.1.2 Rapid unplanned occupation of land/depressed human settlements

In recent years, the City has observed a rather rapid and unplanned occupation of farm lands and consequently the establishment of residential communities closer to town, to the eastern side of the City (from Dalmada AH to Boyne) and northern side (from Seshego Zone 5 expanding outwards to Moletjie). The challenge of these fast-growing settlements does not only bring the housing demand of the City to a proportional crisis, but re-builds a historic spatial pattern of poorly located and under-developed areas, which is not envisaged in the national housing policy nor desired by the City. To deal with this challenge, following the national spatial transformation and consolidation framework, the City has identified and endorsed two Priority Human Settlements and Housing Development Areas (PHSHDAs), namely;

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

2.10.4.1.3 Budgetary constraints

As from the 01st February 2024, the City is to receive and manage the HSDG from the provincial Department. However, South Africa's annual inflation rate is plunging way above market forecast, after all sectors and mostly the construction sector. Funding for public service delivery is becoming too constrained to meet the massive housing needs of the people. The City is already exploring the cost sharing model of public-private partnerships. If well planned and implemented, the could maximize housing delivery in housing delivery.

2.10.4.1.4 Dysfunctional and inequitable property market

Although the provincial Department has made considerable strides in stimulating a functional property market (in the low cost housing market), there are still shortcomings as far the adequate housing is concerned. There is still a concerning backlog of tenure, especially in State funded housing projects. While properties in recently developed areas of Polokwane Extension 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 2.17.

Table 2.17: Title deed registered per area and outstanding units

Area	Units	Transferred	Outstanding
Annadale	18	18	0
Ext 40	513	393	120
Ext 44	1 501	1 471	22
Ext 71	1 109	1 098	11
Ext 73	569	564	5
Ext 75	492	490	2
Ext 76	1 327	1324	3
Ext 78	1 625	1 366	259
Ext 106	132	118	14
Ext 126	497	0	497
Ext 127	256	0	256
Ext 133	1 057	879	178
Ext 134	427	207	220
Mankweng E	94	9	85
Mankweng F	297	0	297
Mankweng G	377	0	377
Mankweng G Ext 1	503	0	503

Area	Units	Transferred	Outstanding
Mohlakaneng	133	95	41
Mokaba Park	74	23	51
Molepo-Park	31	8	23
Mponegele	12	0	12
Sebayeng B	500	451	49
Seshego Ax1	738	584	154
Seshego Ax2	477	0	477
Seshego H	21	0	21
Seshego E	862	579	282
Seshego F (a)	257	45	211
Seshego F (b)	49	20	29
Seshego B Ext	120	0	120
Seshego D Ext	170	0	170
Samuel Thema	101	0	101
Seshego 9A	517	512	5
Seshego 9F	240	228	12
Seshego 9G	320	302	18
Seshego 9H	212	201	11
Seshego 9L	1 038	1 006	32
Westernburg X3	968	959	9

Source: Polokwane municipality: Human Settlements

2.10.4.1.5 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.

2.10.4.1.6 Back yard housing

The City's sub-urban housing market is largely characterised by informal sub market housing (backyard rental). Notable areas include Seshego, Mankweng, Westernburg, and Polokwane

Extensions. It is estimated that at least two quarters of the City's sub-urban population lives backyard housing for reasons ranging from overcrowding to affordability. The sub-market has become a feature of the City's housing landscape that requires policy intervention considering the following constraints it bears:

- Habitability (health, privacy, access to essential services)
- Tenant – Landlord relationships
- Security of tenure
- Affordability
- Impact on Municipal infrastructure
- Illegal land use
- Illegal structures

2.10.4.1.7 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 ±1 000 housing units are blocked on various stages (approval, foundation, wall and roof level) across the municipal jurisdiction. In the financial year 2012/2013, the province (NHBRC) commissioned a forensic engineering assessment of incomplete housing units developed between March 1994 and March 2010.

2.10.4.1.8 Informal settlements

Another housing problem area is informal settlements, which existed for a long period of time without intervention. However, since 2005; the City committed to improving the living conditions of people in informal settlements, and ultimately eradicating informal settlements. Previously, settlements were primarily characterized by a lack of access to basic services (water, sanitation, electricity, and refuse removal), recreational or natural amenity spaces, and infrastructure (roads, storm-water systems, lighting). Residents occupy land without ownership or title, in highly densified conditions with little personal space.

The City has managed to successful upgrade 7 informal settlements, where families are not housed in decent accommodation with access to basic services and secure tenure. A number of settlements were located around the City and Seshego cluster. Families of the two remaining settlements of Freedom Park and Ext 106 are relocated to permanent and serviced Townships of Polokwane Extension 126 and 127. An incremental approach to housing delivery is followed, where a total of 256 units (Ext 127) were in the 2023/2024 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 ensure that no further land invasion places place on public land.

2.10.4.1.9 Rental housing

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

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

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

Polokwane Housing Association has developed 1 191 affordable rental housing units (508 Ga Rena village, 189 Seshego F CRU, and 494 Annadale Extension 2).

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

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

Chapter 3: Human settlement strategic overview

Regardless of the challenging housing environment, the City remains committed to creating environments that enable the creation of integrated sustainable human settlements, i.e. settlements that meet 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 objectives, 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

3.1.1. 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.

3.2. Alignment of strategies across government

Table 3.1: Remaining middle-open market housing opportunities in IRDP settlements

Settlement	Middle income stands	Open market stands
Extension 40	228	
Extension 72	800	
Extension 79	499	
Extension 78	1 044	93
Extension 107	827	
Extension 133	±385	286
Extension 134	1 165	0
TOTAL	±4 948	379

Source: Polokwane municipality: Human Settlements, 2024

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.

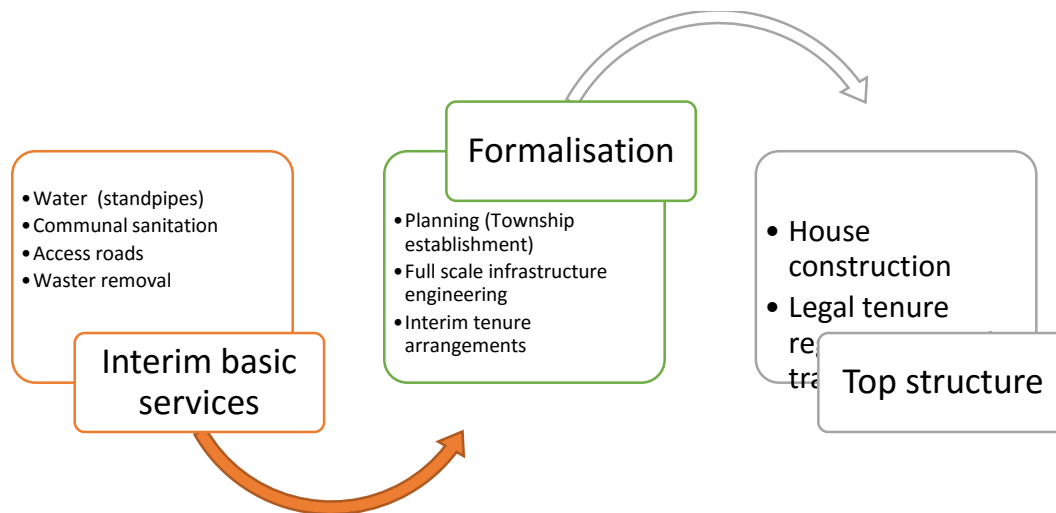
Inclusionary housing is not yet tried due to lack of guiding framework. This has since created a housing market where affordable housing stocks is area based. One of the housing areas most overlooked and possible to advance inclusionary housing is the public-driven social housing sector. Social housing 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.

3.2.3 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.

. 3.2.3.1 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;

3.2.3.1.1 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:

High demand for housing and related services e.g. basic engineering services;

Large enough to accommodate economic, social infrastructure and housing needs;

Support sustainable environmental management and the integration of land uses and amenities;

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:

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.

Table 3.3: 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	1, 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.

3.2.5 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 (24/25 - 25/26)

Source: Polokwane municipality: Human Settlements

NO	TOWNSHIP/FARM	EXTENT	ZONING	STATUS
	Ptn 179 farm Sterkloop LS	98 ha	Agric	Agric
	Ptn of Ptn 10 farm Sterkloop 688 LS	±13 ha	Agric	Agric
	Ptn 1, 2, 3, 5 farm Pelgrimshoop 630 LS	100 ha	Agric	Agric
	Plot 74 Sterkloop 688 LS	9.3 ha	Agric	Agric
	Ptns of Erf 6403 Pietersburg	23 456 m ²		Township

In addition, the City is holding a number of developed properties. These properties will be used in the short-medium term to address the demand for housing.

Table 3.5: Developed properties for short-medium term housing delivery

	SETTLEMENT	UNITS	ZONE	STATUS	SERVICES
	Polokwane Ext 40	384	Res 1	Township	
	Polokwane Ext 72	800	Res 1	Township	Water & sanitation
	Erf 40206 Ext 76	240	Res 4	Township	Water & sanitation
	Polokwane Ext 79	499	Res 1	Township	Water & sanitation
	Polokwane Ext 106	11. 42 ha	Res 3	Township	Water & sanitation
	Polokwane Ext 107	54.36 ha	Res 2	Township	
	Polokwane Ext 126	± 300	Res 1	Township	Water & sanitation
	Polokwane Ext 133	±671	Res 1	Township	Water & sanitation
	Polokwane Ext 134	2 137	Res 1	Township	Water & sanitation
	Annadale Ext 2	494	Res 3	Township	Water & sanitation
	Nirvana Extension 5	100	Res 1	Township	
	Total	±5 046			

Source: Polokwane municipality: Human Settlements

3.2.6. 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.

3.2.7 Building institutional capacity

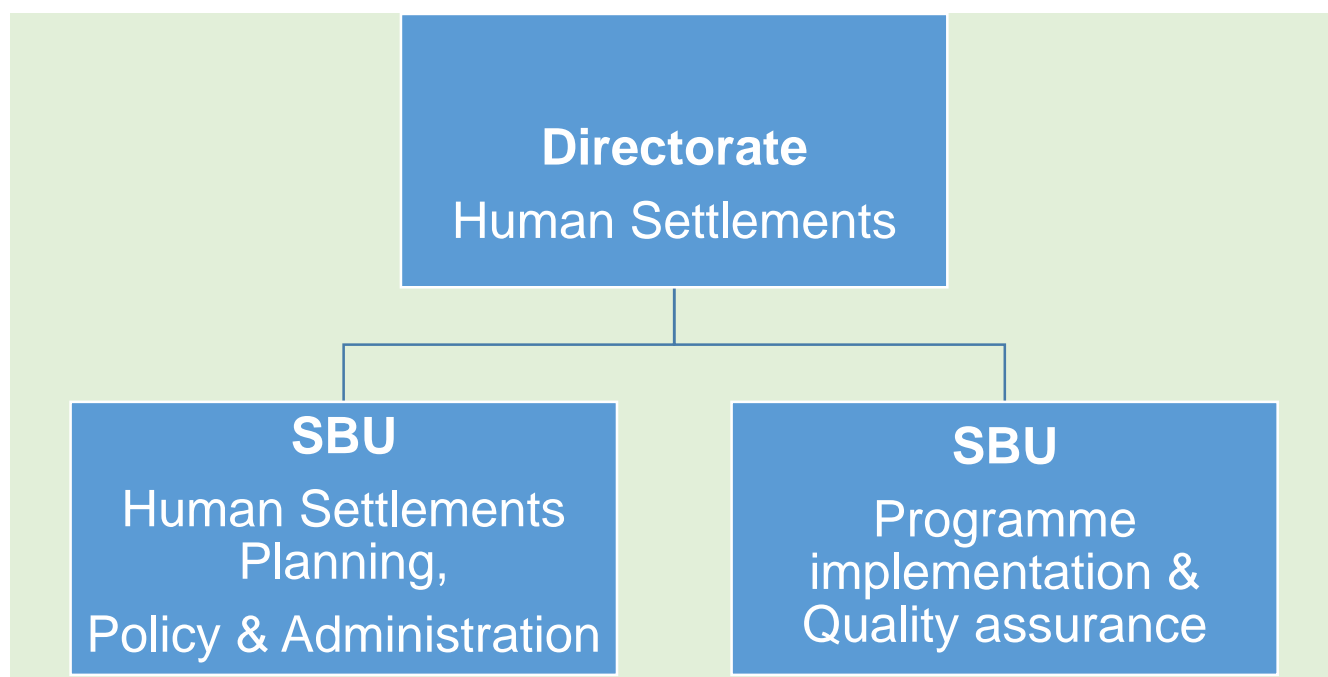
The recent signing of the Implementation Protocol accreditation of the municipality (Level 2) means that the City will perform functions traditionally performed by the provincial human settlements Department. As such the City should demonstrate capacity to perform functions associated with the level 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.

To ensure effective execution of the functions, the City has developed and adopted a new institutional structure (organogram) for human settlements in 2019 where Human Settlements was established as a Directorate. A high level reflection of the organogram is displayed in the below figure.

Figure 3.3: High-level Human Settlements Directorate structure



The SBU Human Settlement Planning, Policy, and Admin is a compact unit that provides a range of services which largely focuses on providing strategic guidance to all activities of housing delivery. Working together with different government institutions including internal functionaries, the unit is responsible for the development of a five-year Human Settlement Plan, planning for human settlement development, monitoring programmes towards the creation of sustainable human settlements. The unit manages the housing demand database. Further, the unit provides a multitude of administrative support services that includes administration of the National housing subsidy system, general office administration, and clientele services. The Housing Consumer Education programme is also executed by the unit.

The SBU Programme Implementation and Quality Assurance manages housing projects through the application various project management strategies to ensure timely production of deliverables, adherence to build environmental norms and standards, identification and unlocking bottlenecks in the implementation of projects, and coordinates local stakeholder involvement in such projects.

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:

- Finance Linked Individual Subsidy Programme;
- Informal Settlement Upgrading Programme;
- Integrated Residential Development Programme;
- Social Housing Programme; and
- Revitalization of mining towns.

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 basic services, tenure security, and housing as key elements of the upgrading process	Only people living in an informal settlement subject to upgrading may participate in informal settlement upgrading projects subject to qualification criteria of the NHC and Council processes and procedures	Within PSHSDAs
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	Within PSHSDAs

Priority	Programme	Description	Implementation Framework	Project areas
			processes for the acquisition of the stands	
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, 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
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	Finance Linked Individual Subsidy Programme	Facilitate access to housing (<i>existing house or vacant serviced stand linked to a building contract</i>) available in the secondary market	Beneficiaries may not be registered on the City's housing demand database but must meet the qualification criteria of the National Housing Code .	Within PSHSDAs
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	Funding may either be used for the improvement/upgrading of municipal engineering services where inappropriate levels of	Rural and Urban areas

Priority	Programme	Description	Implementation Framework	Project areas
		structurally compromised.	services were delivered or structural improvement of State-owned properties (Provincial Government or the Municipality) where such properties are structurally compromised	

Source: Polokwane Municipality, Human Settlements: 2024

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
Farm Engelshedo omboom 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 Engelshedo ornboom 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

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
<p>Polokwane Ext 133 / Farm Klipfontein 670 L</p> <p>23°51'45.23" S 29°21'10.77" E</p>	Polokwane Municipality	2 900 sites	Mixed Housing Development / IRDP	<p>Proclamation done</p> <p>Service installation done</p> <p>Construction of top structure (phased-in approach)</p>	CBD and Surroundings
<p>Polokwane Ext 134 / Farm Volgestruisfontein 667 LS</p> <p>23°51'49.11" S 29°20'25.32" E</p>	Polokwane Municipality	2 562 sites	Mixed Housing Developments / IRDP	<p>Township Proclamation done</p> <p>Water and Sewerage service installation done</p> <p>Construction of top structure (phased-in approach)</p>	CBD and Surroundings
<p>Polokwane Ext 78</p> <p>23°52'45.54" S 29°25'15.80" E</p>	Polokwane Municipality	Res 1 50 Sites	Military Veterans Housing Project	<p>Township Proclamation</p> <p>Water and Sewerage services installed</p> <p>Construction of top structure underway</p>	CBD and Surroundings
<p>Polokwane Ext 72</p> <p>23°52'41.70" S</p>	Polokwane Municipality	800	Sale of serviced sites	<p>Township proclamation done</p> <p>Water and sewerage</p>	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
29°24'55.66" E				services installed	
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 23°51'36.31" S 29°25'2.29"E	Polokwane Municipality	± 1000 Student Beds	Medium-High Density Development	Township proclamation done Bulk services available	CBD and Surroundings
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

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
Polokwane Ext 40 (Phase 3)	Polokwane Municipality	383 sites	Intended for construction of walk-up BNG houses		CBD and Surroundings
Portion 151 - 160 Sterkloop 688 LS Kingdom Park 23°53'55.31" S 29°24'27.94" E	Polokwane Municipality	Res 1 - 1707 Res 2 – 12	Intended for construction of walk-up BNG houses	General plan approved, not proclaimed yet Bulk Services available	CBD and Surroundings
Portion 179 Sterkloop 688 LS 23°53'40.26" S 29°24'24.80" E	Polokwane Municipality	233 sites	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

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
<p>Portion 74 and 162 of Doornkraal 680 LS (Polokwane Extension 121- Makgathoville</p> <p>23°52'26.37" S 29°25'5.17" E</p>	COGHSTA	<p>Residential 1: 475 sites</p> <p>Residential 3: 3 sites</p>	IRDP	<p>General plan approved</p> <p>Township Registration and Proclamation</p> <p>Bulk services capacity available</p>	CBD and Surroundings
<p>Portion 45 (a Portion of Portion 20) of the Farm Doornkraal 680 LS (Polokwane Ext 86 - Makgathoville)</p>	COGHSTA	374	IRDP	<p>General plan approved</p> <p>Township Registration and Proclamation</p> <p>Bulk services capacity available</p>	CBD and Surrounding
<p>Ptn 74 and 75 of Ivydale Agricultural Holdings</p> <p>23°55'9.01" S 29°25'42.17" E</p>	COGHSTA	466 units	Social Housing	<p>Township not proclaimed</p> <p>No Bulk services</p>	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
Ivydale Agricultural Plot 66 and 67 Ivydale Ext. 1 (Nirvana Ext 4)	COGHSTA	Residential 1: 57 sites Residential 2: 06 sites		General Plan confirmation of status (GP not found at SG) Condition of Establishment Township Registration Proclamation	
Portion 18 of the farm Krugersburg 685 LS and Portions 33 and 38 of the farm Koppiesfontein 685 LS (Bendor Ext 100 (Catalytic Project) 23°52'45.89" S 29°28'29.70" E	COGHSTA	661 units	IRDP, FLISP, and Social Housing	Township proclamation complete Services installed including internal reticulation Currently selling	CBD and Surroundings
Ivypark Ext 35 23°55'25.55" S	COGHSTA	680 units	Social Housing	Township not proclaimed No Bulk Services	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
29°25'29.80" E					
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, 2024

4.3 MTEF Human Settlements and housing projects

Table 4.3 MTEF human settlements and housing allocations (204/2025 – 2026/2027)

Key Performance Area: Meet Infrastructure and Household Service needs and Address Backlog				
Outputs	2024/25 allocation	2025/26 allocation	2026/27 allocation	Total
Construct/Deliver BNG structures through urban, rural, and informal settlement upgrading programmes	445	480	525	1 450

Source: Polokwane municipality: Human Settlements, 2024

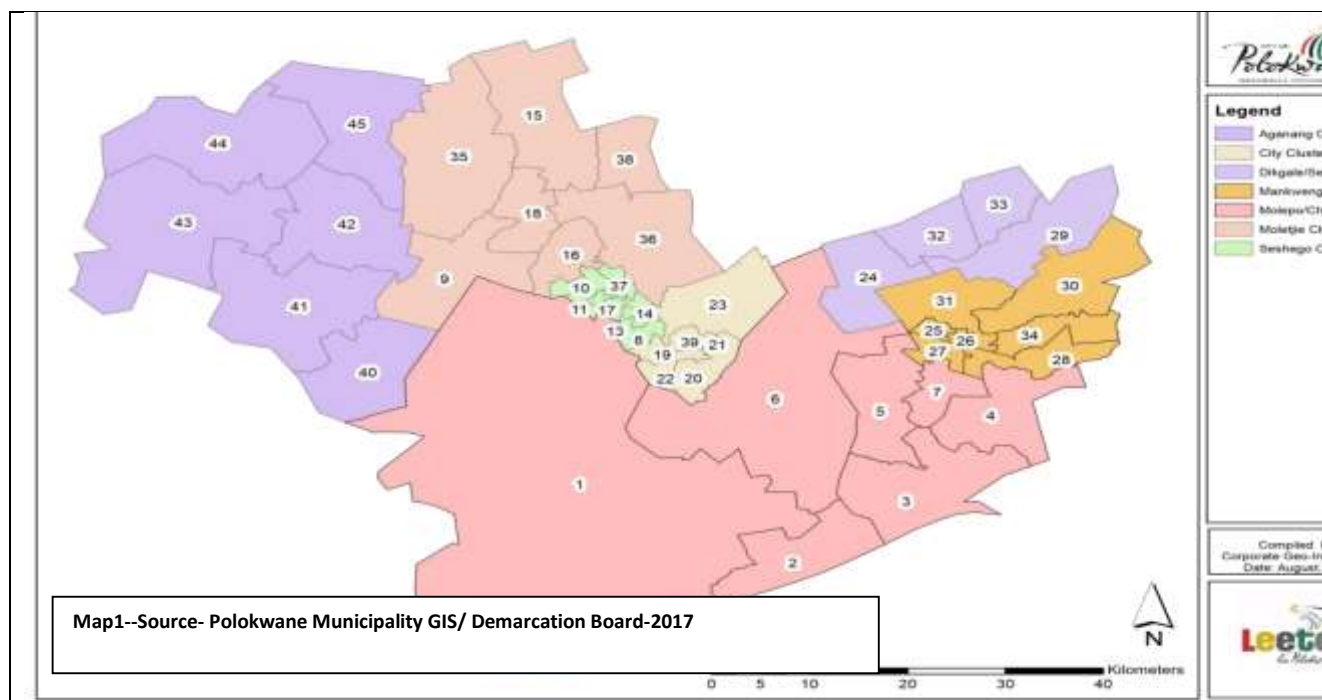
This Human Settlement Plan provides the basis for coordinating cross cutting tasks essential for the City to deliver on its housing goals. The overall objective of the City is to ensure progressive access to adequate housing opportunities by all communities and citizens of the City. As in this HSP, a 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. At minimal, the goal of the City is to upscale delivery to reach a yearly delivery of at least 1 450 housing opportunities.

14.2.7 Disaster Management Plan

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.

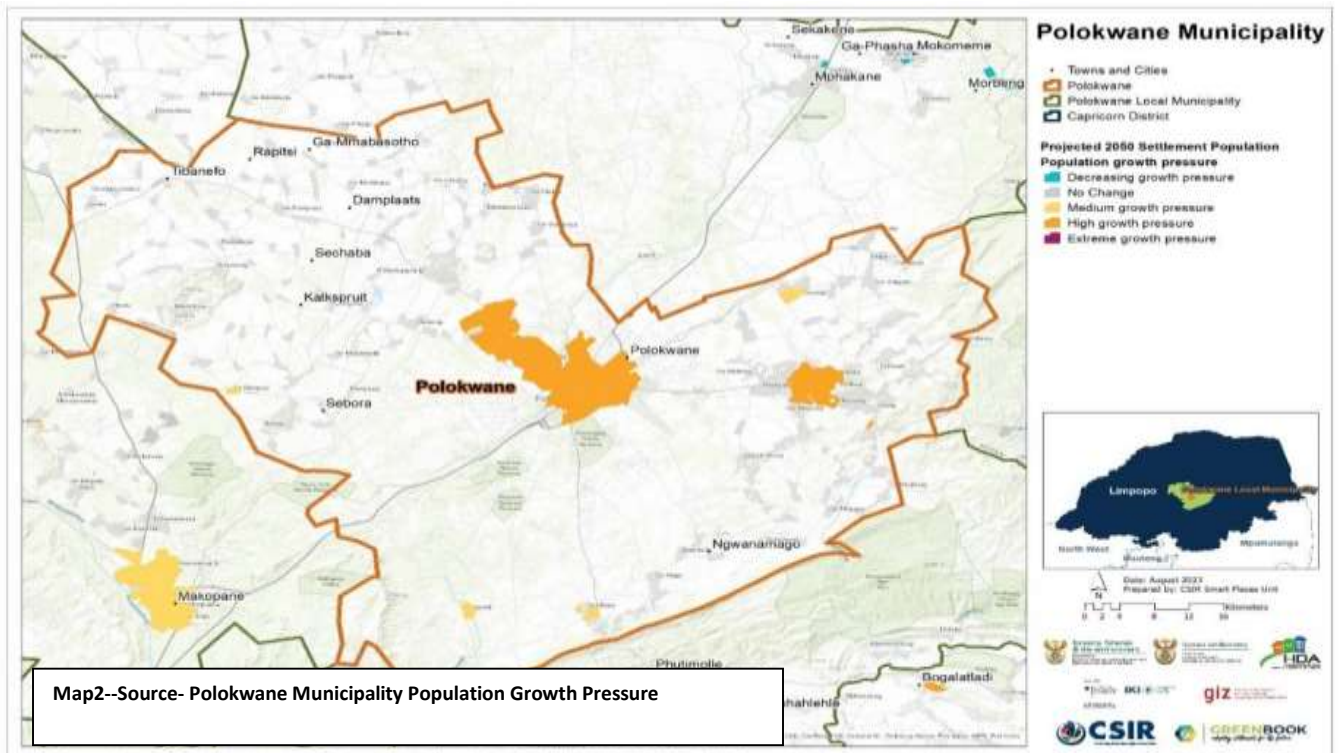
Profile and map of Polokwane Municipality with Wards and Clusters



Polokwane municipality is made up of Forty-Five (45) wards located within seven clustres e.g. (1) City; (2) Seshego; (3) Mankweng; (4) Sebayeng/Dikgale; (5) Molepo/ Chuene/ Maja; (6) Moletjie; (7) Aganang.

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.

Population Growth Pressure-in Polokwane



- The Growth-Pressure Vulnerability Considers
- Level of services offered and rendered within a settlement and encapsulating the settlement's
- access to basic services (electricity, water, sanitation, and refuse removal),
- access to social and government services
- access to higher order education facilities, and
- access to adequate housing.

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 the City of Polokwane 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

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.

Incorporating disaster risk management programmes and initiatives into the activities of other national organs of state and key institutional role players have to be developed and implemented.

Disaster risk management plans developed by municipalities must be incorporated into Integrated Development Plan, funding and implementation 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:

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.

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.

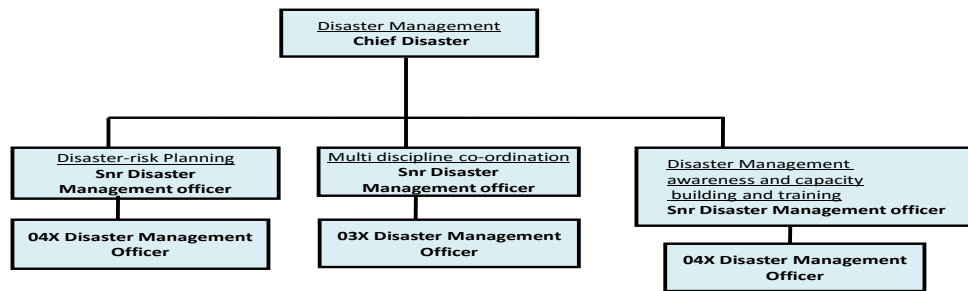


Figure 1: Disaster Management Unit structure

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3.2. Primary responsibilities of Disaster Management

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 food and non-food relief supplies, as appropriate, 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.

3.4. Frequency of Disaster Management Advisory Forum meetings

The Disaster Management Advisory Forum meetings will be held quarterly as per the standard schedule unless on emergency cases where the Member of the Mayoral Committee may convene the meeting through Disaster Management and Fire Services Unit office.

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.

3.6. Composition Polokwane Disaster Management Advisory Forum

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.

3.7. 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 the municipality in Disaster Risk Assessment and other services.

3.8. Mainstreaming gender perspectives and special focus in Disaster Management

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.

Chapter 4

Disaster Risk Assessment

Disaster Risk Assessment Process

The process of hazard identification as well as risk assessment through to treatment or the mitigation process should continually be monitored and reviewed of what hazard they have identified and whether the strategies proposed are feasible, reasonable and appropriate.

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.

4.3 Overall Hazards potential ranking in the Municipality:

The following graph reflects the report provided by Ward Councillors in terms of risk quantification in the entire municipality.

Schardt 01: 2022/23 Risk/Hazard potential in Percentage(%) of probabilities

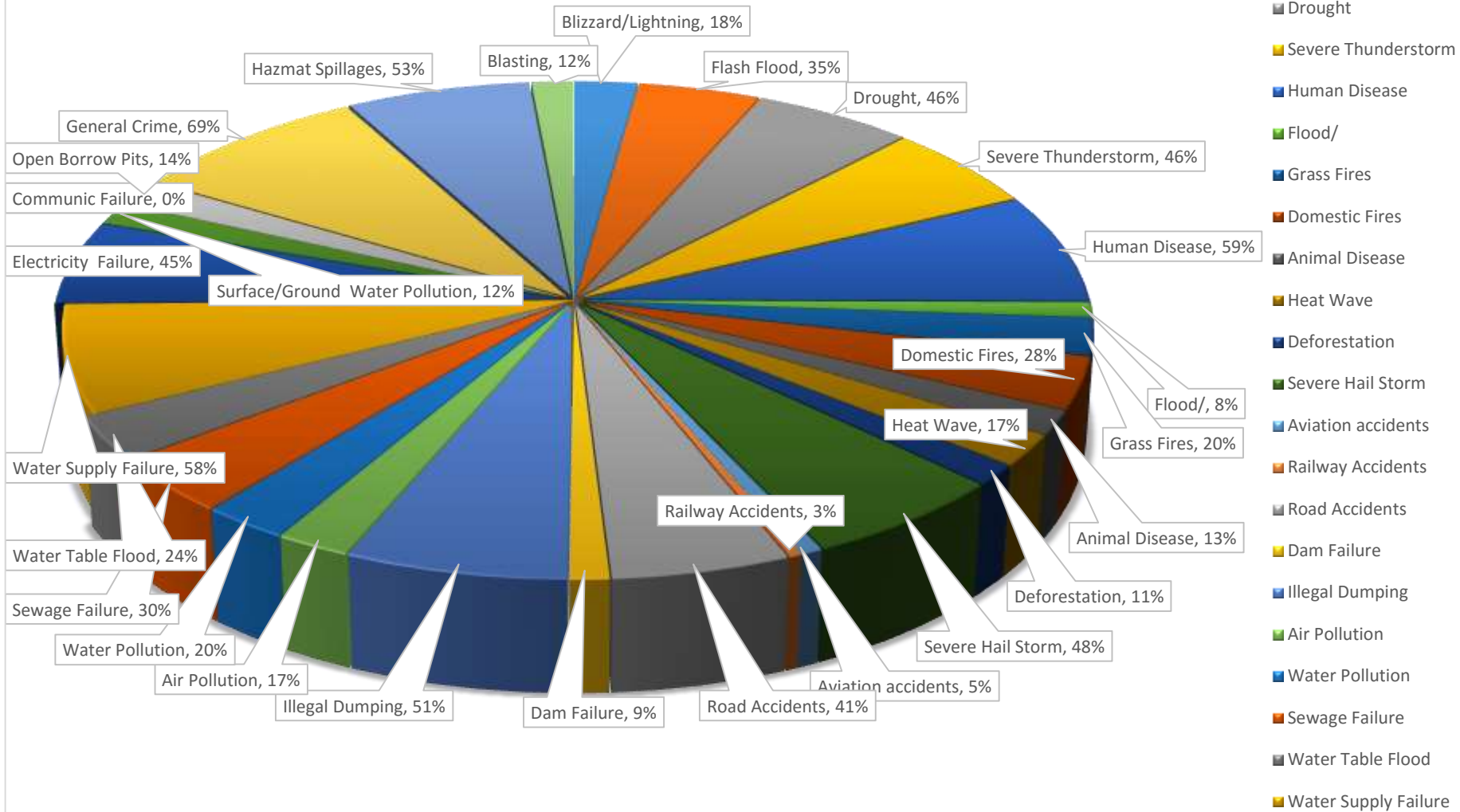
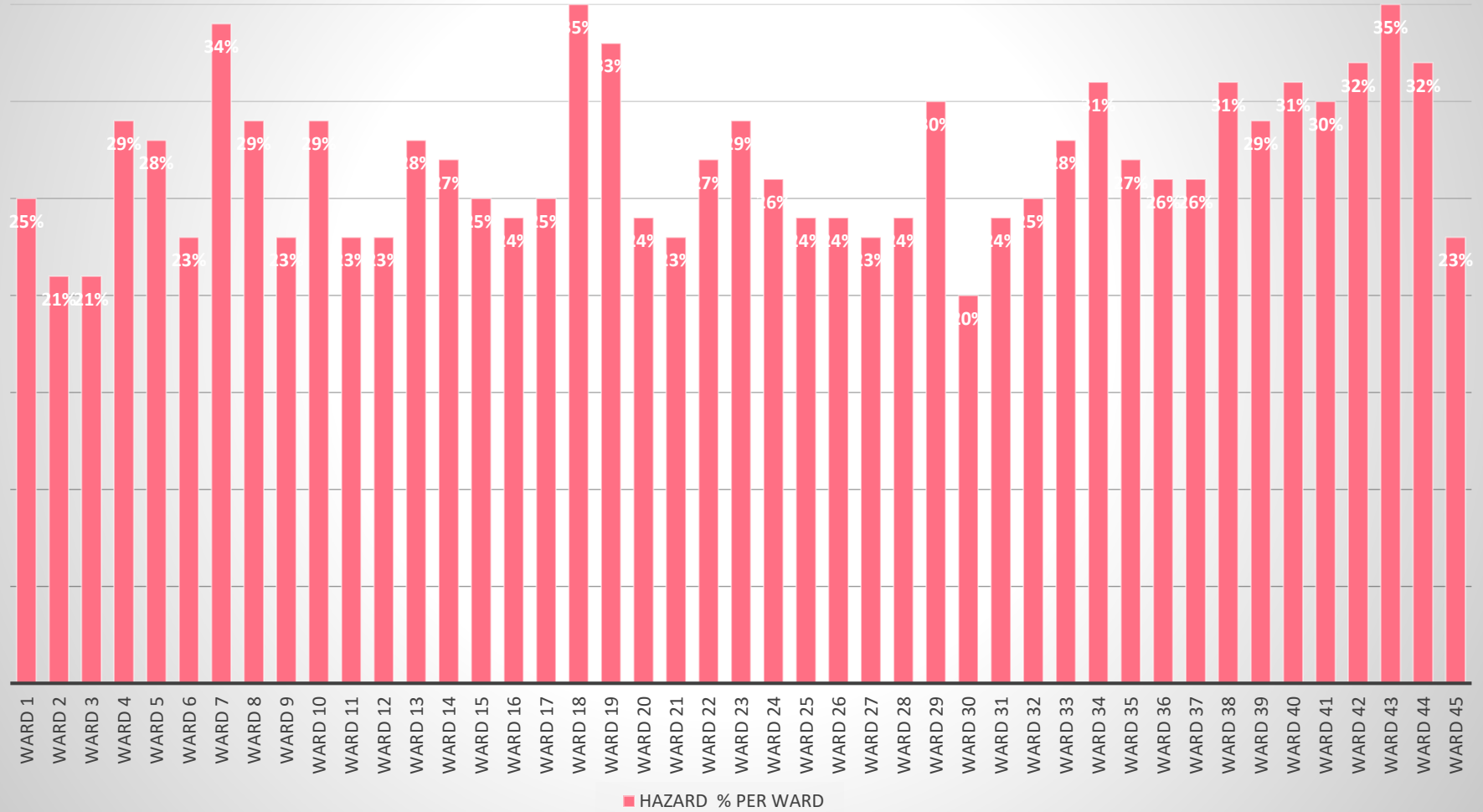


Chart 2: Hazard Risk potential per Ward in Percentage (%) as per 2022/23 graph



4.4. Other Critical Hazards manifested by Accommodation

4.1. Residential Sites allocated in the Flood Line or water flow Stream.

- Mankweng Unit G
- Mamadimo Park
- Moremadi
- Motinti and Setlogong

4.2. 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 2024 National and Provincial Elections
- Overnight music festival with attendance over 5000.
- Soccer events with attendance over 5000 during the night.
- Church services with minimum attendance of 5000 to 10 million

4.3. 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.

4.5. High Risk Streets I town with plethora of Hazards to Livelihood.

The following streets in town are critically infected with plethora of livelihood health hazards as compound unsafe activities are 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 including Boom, Bok and Onder.

4.6. 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. Furthermore, most buildings do not comply with Occupational Health and Safety Act, building regulations and spatial planning and land use management depicting an unsafe occupied building.

.4.7. Primary hazards Identified from narratives by Ward Councillors during the 2023/24 Hazard Identification and Assessment roadshows:

- Electric Failure or Disruption as per (Load shedding and Reduction -All Wards Affected)
- General Crime (All Wards affected)
- Water Shortage (All Wards Affected)
- Illegal Dumping (All Awards)
- Structural Fires (Rural buildings and partly Commercial Building in Urban Settlements)

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.

Chapter 6: Preparedness planning

6.1. Early warning measures-

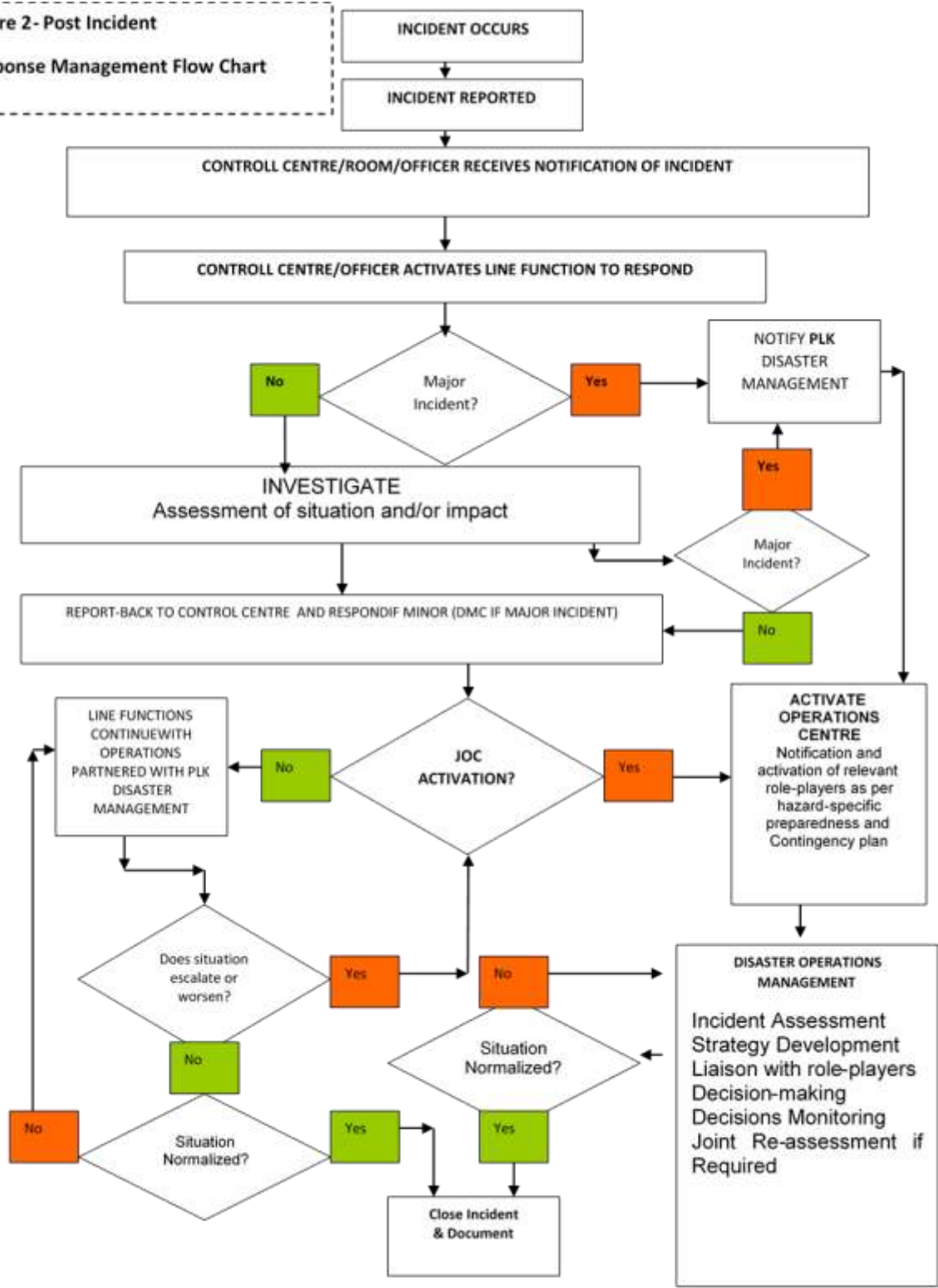
South African Weather services are able to notify officials through short message service (SMS) and What'sup group on climate related threats for risk avoidance. This means of early warning measures assists relevant stakeholder for the proper identification of the potential threats for immediate reaction including establishment of the preparedness planning teams.

Standard Operating Procedures for the identified hazards have therefore being developed for the monitoring of the signs of any threat and related response.

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.

Figure 2- Post Incident Response Management Flow Chart



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

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.

Response and recovery operations must also make provision for the delegation of responsibilities of the Head of the Centre and the assignment of alternate arrangements for a Disaster Management Centre in a particular sphere to serve as a contingency Centre in the event that the original centre itself is affected and unable to continue to operate.

CHAPTER 9: 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.

ANNEXURE: A

1. ANNEXURE A: Public Participation Report

1. Introduction: Public Participation

1.1 Legislative Requirements

Section 152 of the Constitution (108 of 1996) provides objectives of local government. One of the objectives is to encourage the involvement of communities and community organizations in the matters of local government.

Similarly, section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the **local community** to participate in the affairs of the municipality, including in:

- The preparation, implementation and review of its Integrated Development Plan (IDP).
- The establishment, implementation and review of its Performance Management System (PMS).
- Monitoring and review of its performance, including the outcomes and impact of such performance.
- The preparation of its Budget.
- Strategic decision relating to the provision of municipal services.

In compliance with the above-mentioned legislations, Polokwane Municipality undertook Community Consultation on the draft IDP/Budget in all 7 Clusters during the month of April each year.

1.2. Background

The City of Polokwane has moved back to conduct **Physical Public Participation** Process on the Draft IDP/Budget Process. This Public Participation Process is conducted in all seven (7) Municipal Clusters in order to get input and comments from the community as specified in Section 152 of the Constitution (108 of 1996) that indicate that, one of the objectives of local Government is to **encourage the involvement of communities and community organizations in the matters of local government.**

1.3 Draft IDP /Budget Public Participation Schedule

The table below indicates the 2024/25 Draft IDP/Budget Public Participation Meetings that were held in all the seven (7) Municipal Clusters during the month of April 2024.

The dates for the 2024/25 Draft IDP/Budget Public Participation Meetings were held as follows:

Date	Municipal Cluster / Sector	Wards No	Venue	Time
02 April 2024	Traditional Leaders	N/A	New Peter Mokaba Stadium (Press Theatre)	10h00 -13h00
03 April 2024	Aganang Cluster	40,41,42,43,44,45	Tibane Sports Ground Ga-Matlala	10h00 -13h00
04 April 2024	Seshego Cluster	11,12,13, 14,17,37	Ngoako Ramahlodi Sports Complex	10h00 -13h00
05 April 2024	SDA 1	08;	Greenside Primary School	14h00 – 17h00
08 April 2024	Moletjie Cluster	09,10,15,16,18,35, 36,38	Moletjie Moshate	10h00 -13h00
09 April 2024	Sebayeng /Dikgale Cluster	24,29,32,33,30,31	Bana Bathari Primary School	10h00 -13h00
10 April 2024	Mankweng Cluster	06,07,25,26,27,28, 34	Thakgalang, Nobody Double class sports ground	10h00 -13h00
11 April 2024	City Cluster	19,20,21,22,23,39	Jack Botes Hall	18h00 - 20h00
12 April 2024	Molepo /Chuene /Maja Cluster	1,2,3,4,5	Mothiba - Ngwanamago Municipal Offices	10h00 -13h00
15 April 2024	Municipal Councillors Consultation	All Municipal Councillors	New Peter Mokaba Stadium (Press Theatre)	10h00 -13h00

The **Executive Mayor**, Speaker of Council, Chief Whip, Section 79 Committee Chairperson, Chairperson of Portfolio Committees, MMC's, Ward Councillors and Management team convened consultation meetings with communities and stakeholders in all 7 Municipal clusters as indicate above.

In all the Meetings, the **Municipal Manager** presented progress report on previous financial year projects which was then be followed by presentation of New projects and their budgets.

The Acting CFO office presented the Proposed Tariffs Increase and Draft Budget Summary together with indigent support and **Leeto fare increase** which is the **2nd increase** since the Arrival of Leeto Bus at the City of Polokwane.

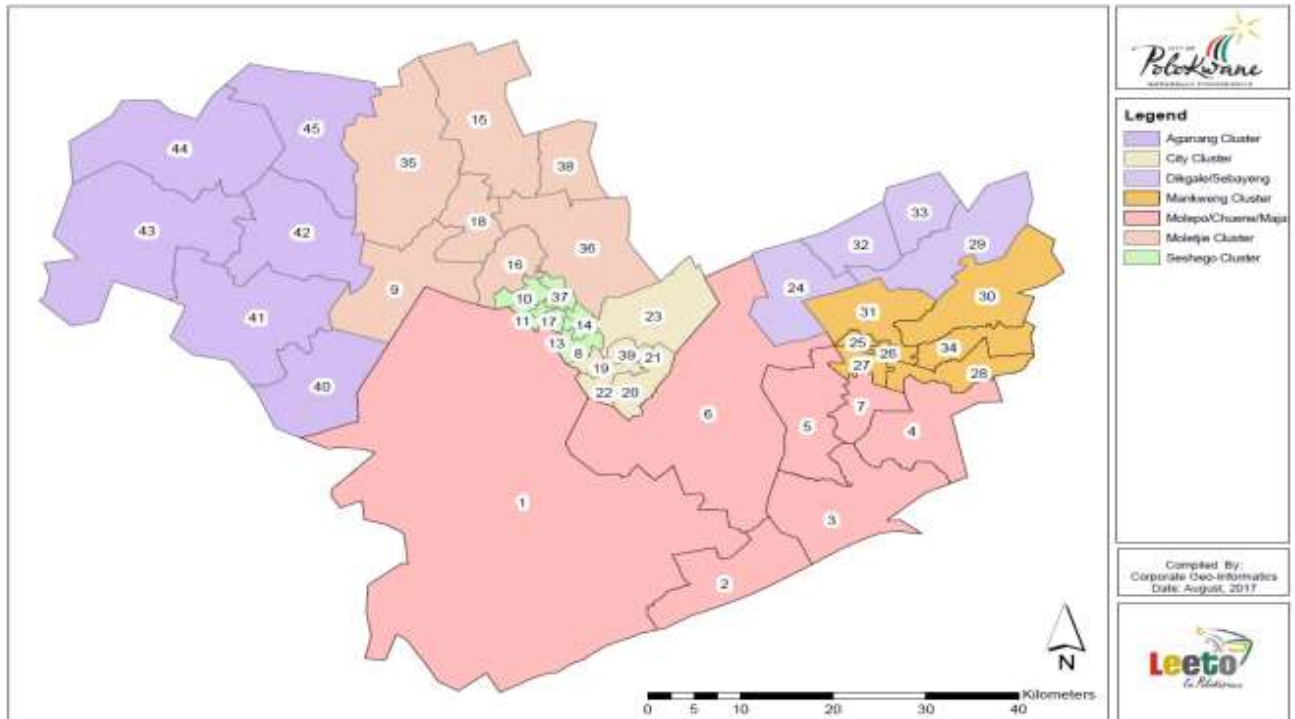
Communities were then allowed to break away into wards to review their needs guided by what has been budgeted in the draft IDP. The Review of **Wards Needs** list was led by **Ward Councilors** but the report back was done by community Member.

Polokwane municipality is made up of **45 wards**, which are grouped into **7 Clusters** for administrative purpose, namely:

	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

Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU:

2. Reviewed Community needs per Cluster, per Ward and its Villages

The needs of the communities are in order of priority. The following are the reviewed top three priority needs per ward: Municipal wards have been grouped according to their Clusters.

2.1 Traditional Leaders Inputs

Date : 02 April 2024
Venue : New Peter Mokaba Stadium (Press Theatre)
Time : 10h00 -13H00

Inputs by Traditional Leaders during Draft IDP/Budget

Traditional Leaders Comments and inputs

Kgoshi Mothiba

- Paving of road to Moshate, the road already exists therefore request the funds be redirected to a road leading to Nobody Circle
- High mast light/ Apollo lights be turned to Solar lights
- Request for waste Skip bins near Moshate

Maraba Traditional Council

- Appreciate Kalksprit road
- Request Electricity for new settlement at ga Matlou as well as borehole water projects
- Christina Lepotlako Electricity budget be returned
- Waschbank tarring of road
- Moshate high mast/ Apollo light be electrified
- Bersag budget for D19 road to Sekgotetjana to Kgaphamadi be returned.

Anglo Platinum

- Understanding of free market projects and room for partnership with the municipality
- Signage to on R37 to reduce accidents between Bakone Malapa and Smelters bridge.

Dikgale Traditional Council

- Request for traffic circle on R81 to reduce traffic and accidents near Solomondale, engage RAL on behalf of Community
- Include traditional councils on signing off projects to ensure community is satisfied that work is completed.
- New settlement near Solomondale, need roads blading

Bjatladi Traditional Council

- Gender Vocal projects, youth development programs need to increase budget
- Appreciate the new graders procured
- Budget for paving of Mehlakong is appreciated but will it be sufficient to cover the entire road
- Apollo lights be electrified with solar as indicated in previous year
- Mobile service center budget not sufficient for the project
- Appreciate internships, bursary, experiential learning to fund the youth

Mankweng Traditional Council

- Bridge to Tshware too small can cause accidents request upgrade, could reduce traffic affecting Moria
- Apollo at Moshate and kgwara
- Request the municipality to engage SANRAL/ RAL on Masealama road to Moshate, also appreciate municipality's efforts as they have re-graveled the road.
- Spitzkop to Segwasi and Mamphaka roads appreciated as well as Badimong water to mailula and Segwashi water

Ditlou Machidi Traditional Council

- Sanitation backlog
- Electricity for new settlements

Moletjie traditional Council

- Electrifying villages with energy capacity including extensions
- Officials manage their projects avoid issues such as appointments of CLO
- EPWP programme- trucks be made for waste collection upon completion of collection by workers
- Paving of road to Moshate
- Appreciated increase budget for water and roads

Matlala Traditional Council

- Sanitation VIP for Setumong

- Roads from Lynburg to Matlala be completed
- Request maintenance of road infrastructure
- Bridge from Maineleng to saaiplaas be refurbished

Makgoba traditional Council

- Makgoba Roads
- Clinic
- Water reservoir
- Appreciate tar road

Mashashane traditional Council

- Appreciate the handing over of the home for Mashilu family at Manyapye Village that has restored the family dignity
- Kgasha water project appreciated
- Mars water project intervention through MMC Cllr Moakamedi yielded good results
- Request Apollo lights
“You grow when you experience difficulties not when things are easy”

Mothapo traditional Council

- Appreciate progress roads such as nobody circle to Phuti, paving of other roads.
- Request progress on steeltank for Tjatjaneng and mantjane, which are not yet electrified
- Marikana electricity cut-off
- Electrification
- Thusong Multipurpose center progress
- Windmill with water needs maintenance to help provide water to Mokgohloa and Masioneng
- Phuti to tjatjaneng road extension
- Appreciate Phomolong road
- Sports Complex at Msobe
- Spatial Planning to assist Moshate with Sejweng township layout plan

Kgoshigadi Mothapo

- Reduce size of Mankweng cluster
- Criteria for determination of clusters
- Paving to Mothapo Moshate
- Request for Skip Containers to reduce dumping
- Special focus budget be increase. Municipality provide support assistive devices for example disabled to those in need
- Special focus budget is looking at municipality's calendar events
- Tariffs increase are above inflation which will not be affordable as salary increases are already below inflation
- Sanitation is falling behind and should be given attention
- Appreciate Apollo lights that is functional
- Provide assistance to learners in Grade 0 to 12

2.2 Aganang Cluster = Ward (40,41,42,43,44, and 45)

Date : 03 April 2024
Venue : Tibane Sports Ground Ga-Matlala.
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 40

Ward 40	Priority needs		
	<ol style="list-style-type: none"> 1. Water 2. Roads 3. Housing 		
	Additional needs		
Electricity, Sanitation, Community Hall, Mohlolong Stadium, Tarring of proposed D3379 Romeng to Ga-Sekele, Functional Aganang Offices, RDP Houses, Boreholes, Library, EPWP, Youth development, Job Opportunities (employment), Apollo lights, grading of roads to graveyards, Signage at all entrances, Recreation Centre, Wi-Fi at Traditional Office and Clinics, Robot at T-junctions of Mashashane -atlala Road and Mokopane to Moletjie Road to be Completed.			
Village	Community needs	Village	Community needs
Matlapa	Proper roads, Electricity, Speed ramps, Sanitation, RDP Houses, Dignified water, Community hall, Borehole, water pump and Tanks, and Tarring of road to Mokopane and speed humps.	Segoahleng	Tar road from Moshito to Matlapa via Segoahleng, RDP houses, Bridges to graveyards, Electricity, Water, Road to Botsikana High School, Clinic and EPWP.
Village	Community needs	Village	Community needs
Mapateng	Water (3 Boreholes, water pump and 3 Steel water tanks), Electricity in extensions, Tarring or paving of roads, Electricity for borehole at Ga-Leporo and RDP houses.	Boetse	Increase the number of water tankers, Water, Electricity, Toilets, RDP houses and Road to graveyard.
Village	Community needs	Village	Community needs

Moshate / German	Need new water project, need tarring of roads Matsetse to Maune, need new road to Mashshane school, Sanitation, EPWP programmes, Bridge at Mapateng, Culverts at the long bridge end of April. Water (Borehole, water pump and Tanks, Mashashane and Shashi dams-no water). Water trucks must supply all households, Borehole at Tsediyе/Moshate extensions needs transformer and electricity, Roads and storm-water (culverts and bridges), RDP houses, VIP toilets, and Pump machine at German.	Sebora	Borehole, water pump and Tanks, Internal roads tarring or paving, Electricity, Water, Apollo lights, VIP Toilets, Grader (Roads to the graveyard) and RDP houses.
Village	Community needs	Village	Community needs
Manyapye	Tarring of D 3379 Ga-Sekele to Romeng always proposed but never done, Water (borehole not working and water in extensions), RDP houses, Electricity, Increase the number of water tankers, and tarring / paving of Internal roads.	Utjane	Water (Borehole, water pump and Tanks), Sanitation, Fencing of the dam, Apollo lights, Transformer, VIP Toilets, Tar road to Ntoneng.
Village	Community needs	Village	Community needs
Mandela and Madinyane	Tarring or paving of main road, speed humps, Water provision, Electrification of extensions, RDP houses, Humps at main tar road and at street intersections, Gravel road to cemeteries, Signage at entrance to both villages, Recreational centers for the youth,	Mohlonong	RDP houses and Sanitation, Mohlonong stadium (water connection and all services), Aganang Offices (all services), Bridge at Matoka, Phase 2 water project, SASSA Office, Traffic office department, Home Affairs, Electricity, Speed humps to Madiba

	Mini-concrete (paving) road at each street entrance (approximately 80m), Road (Bus) shelters at dedicated points on the main road, VIP toilets and EPWP.		road, Establishment of a Rehab Centre and Library with free Wi-Fi.
Village	Community needs	Village	Community needs
Madiba	Borehole, water pump and Tanks, Apollo lights, RDP houses and toilets, Liquid gel, Road, bridge and storm water drainage and Bus stop shelters.	Ga-Kgasha	Tarring of roads, Water (Borehole, water pump and Tanks), RDP houses, Sanitation, Apollo lights, Free DSTV, Electricity, VIP Toilets, and Bursaries.
Village	Community needs	Village	Community needs
Matlaleng	RDP houses, Sanitation, Re-gravelling and Pay-point.	Maune	Tarring or paving of roads, Re-gravelling, Sanitation, Upgrading of existing Mashashane Clinic and Tar road to Moshate.

Ward 41

Ward 41	Priority needs
	<ol style="list-style-type: none"> 1. Tarring of roads (D 3364 to D 3355 -Sekgopetsana to Monotwane/Bellingsgate) 2. Job creation project 3. Water ward 41 as a whole and maintenance Electrification of all extensions (including Free basic electricity for Indigent households)
	Additional needs
	Re-direction of Mapangula to Kalkspruit to Sekgopetjana to Bellingsgate/Monotwane to Chebeng as it is not economical (not a taxi route), RDP houses, Water connections in all extensions, (First priority Madietane and Bellingsgate reservoir, Mapeding and Monotwane have insufficient water sources), Electrification of all extensions (including Free basic electricity for Indigent households), Job Opportunities, Sanitation in all villages, Draining of VIP Toilets (Honey sucker), Paving of internal streets, Redirect road from Mohlonong to Kalkspruit to Mohlonong to Chebeng, Road from Mohlonong to Diana Clinic via Glenrooi,

	Mars and Jupiter, Berzigcht, High mast lights, Construction of water reservoir in Bellingsgate village, Waste removal services (skip bins).		
Village	Community needs	Village	Community needs
Mars	Water, Roads, Toilets, RDP houses, Fence for ploughing fields, Dam water for livestock, Motor pump for water and Boards with village names.	Venus	Water, Electricity, RDP houses, Roads, VIP toilets and Jobs.
Village	Community needs	Village	Community needs
Monotoane	Water, Market stalls, Grading of streets, RDP houses and Electricity.	Phomolong	Water, Electricity, RDP houses, Streets grading and Tar road from Monotoane to Matlala Clinic.
Village	Community needs	Village	Community needs
Diana	Water, Roads and storm water drainage, Electricity, Crèche, RDP houses and Community hall.	Madietane	Water (area has grown), Roads and storm water drainage, Electricity, Community hall, LED projects, Sanitation and Crèche.
Village	Community needs	Village	Community needs
Mapeding	New borehole, extension of water and big reservoir, RDP houses, Electricity in extensions, VIP toilets and Streets grading.	Bellingsgate	Big Reservoir to supply water to extensions, VIP toilets, Bridge, Grading of streets, Electricity, Crèche, Additional water reticulation and Fence for farming fields.
Village	Community needs	Village	Community needs
Glenrooi	Road, RDP houses, VIP toilets, Livestock pound (Separako) and Drinking ponds for animals (livestock).	Berzigcht	Tar road from Sekgopetsana to Bellingsgate, Clinic, Post Office, Repair of street lights, EPWP, Pay-point, Repair windmill, Drinking ponds for livestock animals and Additional VIP toilets.

Village	Community needs	Village	Community needs
Jupiter	Water, Tar road from Diana to Jupiter, Dumping site, Clinic, Demarcation fence, Library, Sports fields, Road signs, Storm water drainage and Pay-point.	Naledi	RDP houses, VIP toilets, Tar road from Monotoane to Matlala, Malls, Crèche and Community hall.
Village	Community needs	Village	Community needs
Mapangula	Road upgrade (redirecting of road project from Madiba to Kalkspruit to Madiba via Mapangula to D19, Water yard connections including connection of water tanks to supplement current water storage, RDP houses, Community hall, Clinic 24/7, High mast lights (Apollo lights) and Network coverage tower.		

Ward 42

Ward 42	Priority needs
	<ol style="list-style-type: none"> 1. Water and sanitation 2. Roads 3. Electricity
	Additional needs
	<p>Increase budget allocation for Magongoa road, Mohlonong to Kalkspruit, Matlala clinic to Monotoane and a request for this road to this time start in Matlala clinic going to Monotoane), Roads tarring or paving, Water (increase budget allocation of Bakone RWS and implement technical reports, borehole maintenance), Environment (Waste management and park maintenance), EPWP for Saaiplaas village, Electricity (Lepotlako electrification and other extensions), RDP houses, Sanitation, Internal streets, Bridges, Community halls, Libraries, Clinics that operate 24/7, Apollo lights, Parks, CWP and Fencing of cemeteries.</p>

Village	Community needs	Village	Community needs
Sechaba	Toilets, Electricity lines, Community hall, Clinic, Apollo lights, RDP houses and Grading of road to cemetery.	Kordon	RDP houses and electricity in extensions, Apollo lights, Internal roads, Sport grounds refurbishment, Fencing of water dams, Fencing of cemeteries, Toilets and Community library.
Village	Community needs	Village	Community needs
Kalkspruit	Water yard connection, Apollo lights, Mall, Electricity, Borehole, Community hall, Library, Dumping site, Honey sucker services and RDP houses.	Manamela	Water, Roads (Access road from Manamela to Christiana) and Electricity.
Village	Community needs	Village	Community needs
Magongoa	Water storage (steel tank /reservoir), RDP houses, Tarring on internal streets, Electricity in extensions and Community library.	Kloesdam	Water, Roads, Apollo lights, RDP Houses, School bus and Electricity in extensions.
Village	Community needs	Village	Community needs
Waschbank	Water boreholes refurbishment, Roads, Electricity in extensions, RDP houses, Clinic, Apollo lights, Toilets and Bridges.	Saaiplaas	Water, RDP houses, Apollo lights, Internal roads, Sport grounds and CWP.
Village	Community needs	Village	Community needs
Kgoroshi	Parks, RDP houses, Apollo lights, Internal roads, Sports ground refurbishment and CWP.	Lepotlako	Internal roads, Water, RDP houses, Toilets, Waste bins and Water pump machine.
Village	Community needs	Village	Community needs

Christiana	Construction of Christiana bridge, Electricity in extensions, Water tank, Apollo lights and RDP houses.	Maineleng	Internal roads and low bridges maintenance, RDP houses, Water and Electricity in extensions.
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Ward 43

Ward 43	Priority needs		
	<ol style="list-style-type: none"> 1. Water (Phetole, Semaneng and Selolo). 2. RDP and toilets in all whole ward 3. Sanitation in the whole ward 		
	Additional needs		
<p>Electricity in all extensions, Street lights (Apollo lights in all wards at least three per village, CWP in Phoffu, Semaneng, Kgomoschool and Ntlolane, Roads (D-3383 should be implemented as it is, Ramalapa - cost centre, Selolo to Phetole, Phoffu, Mahoai to Kgomoschool, D3377 Limburg to Setumong) and low level bridges (Phetole to Phofu, Kgomoschool to Ntlolane, Mahoai, Selolo to Phetole, Ramalapa to Mahoai and Kgomoschool to Mpone / Ntlolane, D 3385 road must now start from Matlala Clinic to Monotoane), Electricity in extensions (increase capacity for Ramalapa, Phetole, Ntlolane)Local service providers are not utilised, Fully functional Aganang Cluster Offices, Satellite Police Station, Implementation of the Phetole technical report and drilling of boreholes (promise by Coca Cola) and EPWP.</p>			
Village	Community needs	Village	Community needs
Mahoai	Water, Roads, Toilets, Fencing of ploughing fields, EPWP and Electricity in extensions.	Ramalapa	Water, Roads, Toilets, EPWP and Electricity in extensions.
Village	Community needs	Village	Community needs
Setumong	Water, Roads, Toilets, EPWP and Electricity in extensions.	Selolo	Water, Roads, Toilets, EPWP and Electricity in extensions.
Village	Community needs	Village	Community needs

Phetole	Water, Roads, Toilets, EPWP and Electricity in extensions.	Semaneng	Water, Roads, Toilets, EPWP and Electricity in extensions.
Village	Community needs	Village	Community needs
Mpone / Ntlolane	Water, Roads, Toilets, EPWP and Electricity in extensions.	Kgomoschool	Water, Roads, Toilets, EPWP and Electricity in extensions.
Village	Community needs	Village	Community needs
Dibeng	Water, Roads, Toilets, EPWP and Electricity in extensions.	Phofu	Water, Roads, Toilets, EPWP and Electricity in extensions.

Ward 44

Ward 44	Priority needs		
	<ol style="list-style-type: none"> 1. Water 2. Roads tarring or paving 3. Electricity 		
	Additional needs		
<p>Housing allocations, Rehabilitation Centre for drug addicts around Tibane, Electricity, Apollo lights all areas (High mast lights), Network towers, Steel tank in Boratapelo and Chloe, Tibane Stadium maintenance, Request for Township status in Vlakfontein, Re-establishment of Aganang Municipality, Water reticulation in extensions, Tarring or paving of roads and complete bermuda roads, RDP houses, Secure water tanks through fencing for hygiene purposes, Market stalls at Tibane, Construction of a traffic cycle at Tibane, Street lights around the mall, Sewerage at Tibane must be improved, Permanent CWP and EPWP jobs and Lights not working at Tibane Stadium.</p>			
Village	Community needs	Village	Community needs
Vlakfontein	Request for Township status, Roads tarring or paving, Water, Community hall, Apollo lights, Crèche and Electricity in extensions.	Seema	RDP houses, Tarred road from Dithabaneng tsa Moetagare to Lekhureng, Water, Apollo lights, Toilets and Electricity in extensions.

Village	Community needs	Village	Community needs
Boratapelo	Electricity in extension, Water storage, RDP Houses, Tarred road from Moetagare to Mahoai, Crèche, Clinic and Community hall.	Mabopane	Water, tarring or paving of internal streets, RDP houses, Sanitation, Community hall, Crèche and Apollo lights.
Village	Community needs	Village	Community needs
Tibane	Electrification of extensions, tarring or paving of roads, Network towers, Township status, Water, Toilets, Apollo lights and Tarred roads.	Moetagare	Water, Apollo lights, Tarred road from Moetagare to Mahoai, Toilets and RDP houses.
Village	Community needs	Village	Community needs
Hwibi	Water, Tarring or Paving of roads, Network tower, RDP houses, Apollo lights, Toilets, Crèche, Clinic and Vodacom network	Goedgevonden	EPWP, Storm-water drainage, Water, Crèche, RDP houses and Community hall.
Village	Community needs	Village	Community needs
Juno	Water, Crèche, RDP houses, Community hall and Tarred roads.	Rammobola	Paving of roads, Water, Crèche, Community hall, Electricity, RDP houses and Apollo lights.
Village	Community needs	Village	Community needs
Chloe	Electricity, Steel tanks, RDP houses, Community hall, Fencing of farming areas, Water and Complete bermuda roads.	Semorishi	Bridge, Electricity in extensions and Free basic electricity.

Ward 45

Ward 45	Priority needs		
	<ol style="list-style-type: none"> 1. Electrification of extensions in the ward (solar alternatives in the meantime) 2. Paving of internal and storm water in Kgabo Park 3. TJ Cholo Fire station must be transferred to Polokwane Municipality by CDM and must be officially opened. 		
	Additional needs		
<p>Water in all extensions, Mall construction in ward 45, Job opportunities, Storm water control in all villages, Lonsdale to Rapitsi road tarring, Lonsdale to Monyoaneng road tarring, Fire Station should fall under Polokwane Municipality not CDM, Satellite Police Station at Ceres Municipal Offices, Waste collection in all villages, Apollo lights, RDP houses (massive rollout to make an impact), Internal streets paving, Lonsdale, Rapitsi to Fairlee road tarring, Rammetlwana to Knobel road tarring, Clinic, Library, Home Affairs and Police Station at Municipal Offices, Community hall, Toilets and Pump operators' absorption in the municipal organizational structure.</p>			
Village	Community needs	Village	Community needs
Lonsdale	Water and sanitation	Rammetlwana	Waste management services, Water and sanitation and Tarrred roads
Village	Community needs	Village	Community needs
Rapitsi	Tarring of Rapitsi village road, Sanitation	Ramoshoane	Low level bridges from Kgabo park and Incomplete sanitation
Village	Community needs	Village	Community needs
Fairlee	Water, Tarring of roads at Ga-Mabitsela and Sanitation.	Kgabo Park	Tarring of internal streets
Village	Community needs	Village	Community needs
Rampuru	Tarring of unfinished internal streets project	Ceres	Tarring or paving of internal streets, Water and sanitation
Village	Community needs	Village	Community needs
Mabitsela	Water and sanitation and Tarrred roads		

2.3 Seshego Cluster = Wards (11, 12, 13,14,17, and 37)

Date : 04 April 2024
Venue : Ngoako Ramahlodi Sports Complex
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 11

Ward 11	Priority needs
	<ol style="list-style-type: none"> 1 . Tarred roads Zone 5 and 8 2. Connection of water and electricity to Mobile clinic 3. Maintenance of parks
	Additional needs

High lying areas in Zone 8 there is no water for 3 years but continue to receive high bills, Policy amendment on estimation of bills, no electricity stock items for repairs and maintenance, street light maintenance, employment opportunities and priority must be residents of Seshego who are paying municipal rates, water meters installation must start in Mankweng before Seshego, removal of asbestos roofing, completion of roads in Zone 8, rotation programme for water tankers, support from Executive Mayor’s office with burials, Increase budget for upgrading of roads, concerns regarding high municipal rates / bills, maintenance of streets lights, grading of sportsgrounds, poor workmanship on Zone 5 streets tarring project, Low cost houses (RDP, Permanent Job Opportunities for the youth, storm-water control, parks and Arts centre, Clinic in Zone 5, Land, Title deeds, Maintenance of roads and Street names.

Ward 12

Ward 12	Priority needs
	<ol style="list-style-type: none"> 1. Roads tarring (Zone 3 circuit) 2. Storm water upgrade Zone 3 and 4 including Biko Park. 3. Masesha and Letsokoane bridge
	Additional needs

	Masesha and Letsokoane High mast light, Masesha Mobile clinic, Low cost houses (RDP), Removals of animals, upgrading of parks, Title deeds in Biko Park, wrong billing resulting in high bills, Storm water drainage, High Mast lights, Sports complex, Traffic lights at BM Corner, Usave, and Frozen, VIP Toilets, Electricity, Jobs and economic opportunities by aligning and adhering to MFMA and Treasury instructions, Maintenance of ablution facilities in municipal parks, Refuse collection in Masesha, Unaffordable high municipal bills, Patrols in municipal parks and school searches, Facilitation of FLIPS for middle income earners in Ext.133, Facilitate school bus transport for learners to a high school in Bloodriver, Prioritisation of local contractors and Removal of animals (livestock) from Alf Makaleng street.
Village	Community Needs
Letsokoane	Apollo lights, RDP houses, Mobile clinic and Re-gravelling of roads. Bridge from Letsokoane to Mmasecha primary and Sports facilities.
Mmasecha	Clinic, VIP toilets, Community Hall, Satellite police station, Apollo lights, Funding of projects, Bridges, Stadium, Parks and Waste management.

Ward 13

Ward 13	Priority needs
	<ol style="list-style-type: none"> 1. Water reticulation for new extensions 2. Juju Valley development (Water, roads and electricity and clarity on allocation of RDP) 3. Tarring of roads in Zone 1 extension
	Additional needs
	Title deeds, RDP allocation, New extension waste collection, EPWP job allocation, street lights maintenance, Extension 133 bridge, Tarring of streets in the entire ward, Running tap water in new extensions, Electrification of new extension 133 Phase 2, construction of safe hub to be, Job opportunities, request to evening meetings of the IDP, Councillors to be consulted on projects, tarring of all streets, grass cutting and de-bushing, exemption of reservoirs from load shedding, request for flat rate because of high bills, Apollo lights, RDP database not moving, Letter on Juju Valley submitted to the municipality, Hospital View title deeds, Zone 1 clinic, EPWP, Park maintenance and Sports grounds in Extension 133.

Ward 14

Ward 14	Priority needs
	<ol style="list-style-type: none"> 1. Extension 106 paving of main taxi road 2. Luthuli Park Phase 2 bridge to connect Phase 1 3. Apollo lights in Luthuli School and Extension 75 outline
	Additional needs

Maintenance of street lights at extension 75 and 106, Ladanna sewer smell, Paving of sidewalks from Luthuli robots to 9L sub rank, Street lights from Dendron robot to Legae la Batho, including pedestrian bridge between 9L and Luthuli Phase 2, Connection of Legae la Batho to the reservoir,

Emdo Park storm water drainage next to Sasol Garage and Legae la Batho, Parks at Legae la Batho, Extensio 75, and Luthuli, Allocation of empty stands in Luthuli area, Extension 75 and 106. Maintenance of the land Luthuli 9L, Phase 2 & 3 and Ext 106 to eliminate criminal activities, Street lights installation from Legae la Batho via Mahlasedi to Emdo, RDP houses allocations in 9L, Phase 2 & 3, Extension 106 and 75 (including empty stands must be addressed), Increase age limit for EPWP from 55 to 60 years of age, Illegal connections are caused by the municipality (apply amnesty and start afresh), Sidewalks between Luthuli Phase 2 & 3, Community hall, Parks and sports fields at Rethabile, Emdo, Mahlasedi and Luthuli areas, Roads (Ext 75 & 106 and bridge to Phase 1), installation of smart metres in Ext 106, removal of pit toilets, All projects are going to ward 11, 17 & 37 with the exception of ward 14 and Industrial site & Ext 108 to be develop to create jobs.

Ward 17

Ward 17	Priority needs
	<ol style="list-style-type: none"> 1. Tarred roads (Mohlakaneng, Luthuli Phase 1, Peakanyo, Zone 8, Lepakeng, Phodisha-Ditshaba and Tsutsumetsa) 2. Apollo lights (Luthuli Phase 1 9A & 9C, Madiba Park and Phodisha-Ditshaba) 3. Borehole in New Town Zone 2
	Additional needs

Flat rate payment for high lying areas of Zone 8, Phodisha-Ditshaba, New Town Zone 2), maintenance of electrical faults in Zone 8 and ward 17, Storm water maintenance in Madiba Park, Maintenance of Seshego plaza, SMME exposure to information, water tankers are not efficient, Grass cutting,, update on new water treatment plant, maintenance of street lights, allocation of RDP houses, Skip bins, reduce high electricity bills, employment opportunities in the ward (permanent jobs), Recreational Park in Madiba Park, paving of roads in Extensions, Title deeds in Lepakeng and Mohlakaneng, allocation Low cost houses (RDP houses), ward committee PPE increase, transfer station to avoid illegal dumpings, Storm water canal closure between Luthuli Phase 1 and Industrial area, 100kws for Indigent families, Street lights not functional – maintenance needed and Madiba Park community needs: Apollo lights, sports ground, drainage system at Mohlakaneng & KF Street /Tanstale/Noga Streets, speed humps, re-tarring of internal streets, street names and dumping site.

Ward 37

Ward 37	Priority needs
	<ol style="list-style-type: none"> 1. Water 2. Electricity and Apollo lights 3. RDP and title deeds
	Additional needs
	<p>Renovation of parks, Biko Park canal, roads in Biko Park, VIP toilets must be drained, Employment opportunities, Clinic in Thakgalang, Indigent rates write-off, Construction of V-drains at Biko Park, Waste management in Thakgalang, Apollo Lights, Operation and maintenance of Apollo lights, Internal streets tarring or paving, Water, Electrification of Thakgalang Extension, drainage systems not functioning properly, Allocation of stands in Extension 133, Borehole in Thakgalang, RDP in Thakgalang, Installation of solar geysers where they had asbestos roof removed, transparency in employment of EPWP, Speed humps in ward 37, Flat rate bills, Park at Biko Park abandoned, Prepaid water meter block toilets and water taps, Resolve high rates and taxes bills (debt write-off and start afresh), Smarter meter double payment of prepaid and bills, Open water all day not in the evening, Tsutsumetsa ward 37 learning centre, High mast lights (Apollo lights), Removal of pit toilets in Thakgalang, Maintenance of sport grounds, Internal streets to avoid dust to our primary schools, RDP houses (manipulation of database), Dumping site to avoid dumpings</p>

everywhere (Skip bins), Workshop on how to operate smart meters and prepaid meters, EPWP database must cover all, Permanent job for youth in the municipality.

2.4 SDA 1 = Ward (08)

Date : 05 April 2024
Venue : Greenside Primary School
Time : 14h00 -17H00

The following are the **Top three priority** needs per Extensions within the ward:

Ward 08

Ward 8		Priority needs	
		Note: Priorities were determined not in terms of the ward but through <u>Extensions</u> within the ward(see below).	
Extension	Community Needs	Extension	Community Needs
Extension 40	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Municipal Offices 2. Apollo lights 3. Parks <p>Other Needs</p> <p>Job opportunities, Community hall, Library, Recreational parks, Paving of roads (especially Dwars street connecting Ext 40 to 78), Apollo lights in the middle of the Extension 40, Police Station, Clinic and Sport facilities.</p>	Extension 44 Phase 1	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Ben Harris road tarring 2. Storm water canal like the Skoti Phola one 3. Unemployment database monitoring by ward <p>Other Needs</p> <p>Sewerage maintenance, re-allocation of empty houses, re-gravelling of internal streets, roads and storm water, request assistance with water logged RDPs, clinic, Assistance with high rates and taxes (Including billing and costs), Satelite (Mobile) Police Station, Street lights (Zebediela Street), Removal of asbestos roofs, Sports and recreational parks, Traffic control or scholar patrol at schools in the ward and Reduction of proposed tariff increases.</p>

Extension	Community Needs	Extension	Community Needs
Extension 44 Phase 2	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Paving of Ngoako Ramahlodi street 2. Water 3. Job opportunities <p>Other Needs</p> <p>Library and Community hall, Leeto la Polokwane route extension, paving of internal streets and name boards, Clinic, Roads and storm water drainage, Parks, Grass cutting, Job Opportunities, concerns with non-reflecting payments, Clear off abnormal bills, Apollo lights, Satellite municipal offices, Library and Park, Road and storm water drainage, Dwars and Ngoako Ramahlodi streets paving, Clinic and Youth job opportunities</p>	Extension 71 A	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Update on Seshego water treatment plant 2. High tariffs concern 3. Remove age barriers to employment (60% youth and 40% above 35 years) <p>Other Needs</p> <p>Roads and storm water, street names, recreational facilities and programmes, Job Opportunities, Clear abnormal bills, Concerns over unoccupied houses and shacks, (contributes to crime), Street lights, Solar geysers, Removal of illegal churches, Apollo lights and Satellite municipal offices to bring back services closer to the communities.</p>
Extension	Community Needs	Extension	Community Needs
Extension 71 B	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water and 7 additional boreholes drilling 2. Storm water drainage 3. Library and community hall <p>Other Needs</p> <p>Paving of roads, community hall, Grass cutting and tree felling, Re-gravelling of streets, Street lights, Skip containers, Clear abnormal bills, Street naming, Paving of streets, Clinic, Job Opportunities for the youth, Solar geysers, Removal of illegal churches, Apollo lights and Satellite municipal offices to bring back services closer to the communities.</p>	Extension 73	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Pavement of main roads and maintenance (infrastructure (paving) and storm water drainage (i.e. tarring, paving and street naming) 2. Apollo lights 3. Library <p>Other Needs</p> <p>Energy department must improve on maintenance of electrical infrastructure (including response time), job opportunities, Parks and sports facilities, Advanced geyser which will also provide hot water during the night, Bridge that connects Ext 73 & Zone 1. Concerns over high bills (Rates), Skip bins, Jojo Tanks for every household, Flat rate on water</p>

			billing, Mall between Madiba Park and Extension 73 and Library.
Extension	Community Needs	Extension	Community Needs
Extension 75 A	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Apollo lights 2. Tarring or paving of roads and continuation of Dwars street via Extension 75A to Extension 76 Mashiking. 3. Drilling of more boreholes <p>Other Needs</p> <p>Library with state of the art theatre ,Community hall, Leeto la Polokwane route extension, accurate water meter readings, Street naming, Park development at site no: 14844, Solar geysers, Apollo lights, Job Opportunities, Illegal housing occupation by foreigners (must be removed and given to deserving beneficiaries), Concerns over high bills, Increase water pressure for all extensions to have access to water 24/7, Satellite municipal offices, Remove churches that have mushroomed in the area, Cancel all debts resultant from over-billing, speed up installation of pipes in Ext 76 and Review of the database for employment.</p>	Extension 76 A and B	<p>Priority Needs</p> <p>Note: the priorities of these sections were combined and presented as one.</p> <ol style="list-style-type: none"> 1. 3 Boreholes 2. Library 3. Upgrade of park <p>Other Needs</p> <p>Apollo lights, pavements, Fibre, Sports field in Extension 76 A, Community Crèche, EPWP and Database, Waste management and environment (skip bins), EPWP programmes for locals and Sports facilities, Roads and storm water drainage (Paving of Salama to Mafikeng Streets), Water (Drill boreholes as backup to water shortage and clear all bills to start afresh), Home base facility and drop-in center, Mobile (Satellite) Police Station, Library and after care facilities, Skills development for the youth, Park @ Extension 76 (with full maintenance, water, ablution facilities, lights, fencing and security), and Sports facilities.</p>
Extension	Community Needs	Extension	Community Needs
Extension 76 B	See Extension 76 A & B	Extension 78	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Roads and Storm water 2. Library 3. Water 4. Extension of Leeto La Polokwane route into the area <p>Other Needs</p>

			Apollo lights, Municipal Offices, concern over high municipal bills, Title deeds, Water connections per household, Cancellation of bills (Debt write-off), Roads and storm water (along Dwars street), Street lights, Leeto la Polokwane must service the area, title deeds for residents, Parks and Mobile police station.
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2.5 Moletjie Cluster= Wards (09, 10, 15, 16, 18, 35, 36, and 38)

Date : 08 April 2024
Venue : Moletjie Moshate
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 9

Ward 9	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water in all villages 2. Electricity in all extensions 3. Paving or tarring of all roads in the ward <p>Other Needs</p> <p>Apollo lights, Health Centre (Clinic and re-opening of Doornspruit hospital), Re-opening of Setotolwane TVET, VIP toilets, Solar panels, Satellite Police Station, Steel tank, RDPs, Community hall, Information center, Fencing of Mamadila Dam, Re-opening of Doornspruit hospital, and Sports facilities.</p>		
Village	Community needs	Village	Community needs
Chebeng	VIP toilets, Water, Apollo lights, Community hall, RDP houses,	Ga-Makweya & Lejanna	VIP toilets, Water, Tarred roads, Apollo lights, Community hall,

	Electricity, Clinic and Tarred roads		Clinic, RDP houses, Electricity and Pre-school (Crèche).
Village	Community needs	Village	Community needs
Doornspruit	Water, VIP toilets, Tarred roads (D3333), Apollo lights, Jobs, Scholar patrol, Electricity, Re-opening of Doornspruit hospital, Development Centre and Sports facilities.	Newlands	Water in extensions (stand pipes), Electricity in extensions, Community hall, Paypoint, Internal streets upgrade, Apollo lights, Setotlwane College (TVET) - FET
Village	Community needs	Village	Community needs
Vaalkop	Tarred roads, Water, VIP toilets, Clinic, Community park, RDP houses, Electricity, Street paving, Community hall, Culverts and Sports grounds.	Sengatane	Water, Electricity, Tarred roads, VIP toilets, Apollo lights, RDP Houses, Community hall, Recreational facilities, Culverts on tarred roads and Community crèche.
Villages	Community needs	Villages	Community needs
Ga-Mamadila	VIP toilets, Electricity, Internal roads tarring, Fencing of Mamadila Dam, RDP houses, Steel tank, Apollo lights, Speed humps, Pay point center, Sports facilities and Community hall.	Ga-Moeti, Nong, Maleka & Makgoakgoana	VIP toilets, Tarred roads, Apollo lights, Mobile Clinic, Maintenance of internal roads, RDP houses, Road signs and speed humps, Water (Steel Tanks)

Ward 10

Ward 10	Priority needs
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Yard connection (water) 2. VIP Toilets in all villages 3. Grading of internal streets <p>Other Needs</p>

	Paving of main roads, clinic, employment opportunities for the youth, library, RDP houses, High mast lights, Satelite Police Station, Apollo lights (Dairing extension, Makgofe, Peter Nchabeleng), VIP Toilets, Addition of water tankers, RDP Houses, Solar energy, Wi-Fi, Electrification of Community Hall, Re-gravelling of roads, Fencing of cemeteries, School, Clinic, Park, Library, Permanent jobs, Community hall, RDP houses, Satellite Police Station, Dumping points, Bridge from Letsokoane to Mmasecha primary and Sports facilities.		
Village	Community needs	Village	Community needs
Letsokoane	Apollo lights, RDP houses, Mobile clinic and Re-gravelling of roads.	Makgofe Extension/ Peter Nchabeleng	VIP toilets, RDP houses, Water, Roads, Mobile police station, Clinic, Library, Schools, Apollo lights and Household taps (yard connections).
Village	Community needs	Village	Community needs
Makgofe	Water, Roads, VIP toilets, Dumping site, Apollo lights, Mobile clinic, Pay point at Makgofe and Electricity.	Dairing Extension	VIP toilets, Electricity, Water, Roads, Sanitation, Bridge, Clinic, Library, RDP houses, Apollo lights, Sports facilities and Household taps (Yard connections).
Village	Community needs	Village	Community needs
Dairing	VIP Toilets, Apollo lights, Mobile police station, Roads, Water and Sanitation, Bridges, Mobile clinic, Library, RDP houses and Household taps (Yard connections).	Blood River & Mmasecha	Clinic, VIP toilets, Community hall, Satellite police station, Apollo lights, Funding of projects, Bridges, Stadium, Parks and Waste management.
Village	Community needs	Village	Community needs
Kwena Moloto 1 & 2	Electricity, Water, Schools, Health Center, Sports center, Library, Roads, Community hall, Sanitation and sewerage,		

	Post office, RDP houses and Parks.		
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Ward 15

Ward 15	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Roads and storm water (D3472 from Matikereng to Moshobohlang) 2. High Mast lights 3. Sanitation (including draining of full toilets) <p>Other Needs</p> <p>Ward committee and Pump operator stipend increase to R 4500.00, RDP houses, Water, Electricity in extensions, RDP houses, Mobile generator for pumping water, Sport grounds, Graveyard cleaning, Waste management, Every ward must get 20 EPWP employees, Dumping area, Stipend for volunteers, Ward committee stipend to R 4500.00, Pump operator stipend to R4500.00, Safety at pay-points, High mast lights, Food parcels, Community crèche and Agricultural fields fencing.</p>		
Village	Community needs	Village	Community needs
Ga-Kobo	Clinic, Apollo lights, RDP houses, Yard connections (water), Community hall, Electricity in extensions, Bus stop shelters, Mobile police station, Cellphone networks, Sports center facilities, Job opportunities and tarring or paving or re-gravelling of roads.	Ga-Chokoe / Mokgonyana	Tarred road from Matekereng to Chokoe, Community hall, Water, Apollo lights, Housing, VIP toilets, Electricity in extensions, Library, Pay point center, Sports center facility and Cellphone networks.
Village	Community needs	Village	Community needs

Matamanyane	Water catchment area, Tarred roads (Mabitsela via Matamanyane to Setati), Two Apollo lights, Storm water control, Re-gravelling of streets, Waste dumping site, Water in New stands, Electricity new stands, Direct pipe connection to existing steel tank, Electrification of boreholes and security fence, TVET College, Satellite Police station, Job opportunities, Village information boards from Setati to Mabitsela, Community sports grounds, RDP Housing, VIP toilets, Speed humps on tar roads, Cellphone networks, and Post office.	Madigorong	VIP toilets, Apollo lights, Road from Madigorong via Thantsha to Manamela tarring (D3401), Big reservoir, RDP houses, RDP houses, Road signs and village names, gravelling of streets, new stands electrification, jobs for youth, sports facilities (soccer and netball), Community hall, Tar roads, High school, Library, Food parcels, Funding for organizations, Waste management, Fencing agricultural land, Clinic, Speed humps and Pre-school.
Village	Community needs	Village	Community needs
Setati	Tarred roads (D 3472 Setati to Matamanyane to Mabitsela), Electricity, RDP houses, Apollo lights, Water yard connections, VIP Toilets, Community hall, Cellphone networks, Electrification of extensions, Pay point center, Permanent water pump operators, Mobile clinic, and Mobile police station.	Mabitsela	Water, Electricity in extensions, VIP toilets, Housing (RDP), Storm water, tar Road to clinic, High Mast Lights, Waste management (steel dust bin), reticulation, bus stop shelter, street grading, Fencing of farming, Cleaning of dam, Water for businesses, High school, Speed humps, Food parcels, Community crèche, Free basic electricity, Steel tanks and Boreholes.
Village	Community needs	Village	Community needs

Mashobohlang	VIP toilets, Yard connections, RDP Houses, Clinic, Apollo lights, Library, Culverts, funding for projects, water, Sports facility, Community hall, Pay point center, College, Waste management and Electrification of extensions.	Mashamaite	Tar roads or internal streets and storm water, sanitation, Electricity, Bridge, Community hall Water, RDP houses, internal grading of streets, Secondary school, School for people living with disabilities, Satellite Police Station, Apollo lights, VIP toilets, cleaning of sports grounds, cleaning of graveyards, Waste management, Safe pay points, Job opportunities, and Crèche.
Village	Community needs	Village	Community needs
Makgodu Borekwa	Bridge and Tarred roads and storm water, Road signs boards for direction to Makgodu, VIP Toilets, RDP Houses, Bus stop shelters, Apollo lights, Cellphone networks, Job opportunities, Mobile clinic, Mobile police station, Water and Safe pay points.		

Ward 16

Ward 16	Priority needs
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Tarring/paving of all main roads 2. Water 3. Electricity <p>Other Needs</p> <p>Mobile clinic, schools, Apollo lights in all strategic VDs, speed humps (Motiniti and Ranoto, storm water, Paving and Storm-water, Kwena Moloto and Motinti road tarring,</p>

	Mabotja and Kwena Moloto Parks, Mabotja Park at the Dam, RDP houses, Apollo lights in Motinti and Makgofe ,Satellite Police Station, Clinic, Scholar transport, Waste management including additional transfer station, Jobs with focus on youths, Health center, Sports center, Bridges, Solar energy, Solar geysers and Funding for projects.		
Village	Community needs	Village	Community needs
Ga-Mabotja	Library, Sports complex, Electrification of Makgabo Park, Bridge, Apollo lights, Water reticulation, Tar roads and Funding for projects.	Makgofe	Roads and illegal dumping boards, Litter picking, free basic electricity, additional high mast lights, Water reticulation, Health center, Community hall, Tarred roads, Library, Sports complex, VIP toilets, Community park.
Village	Community needs	Village	Community needs
Motinti	Tar road or paving, electricity for extensions, water in Makgaga extension, Apollo lights, health centre, Water, VIP toilets, Police station, Community hall, Fencing of reservoir and Bridges.	Tladi / Matjaola	Water, roads, Electricity, Apollo lights, low level bridges, RDP houses, VIP toilets, Waste management services (skip bins) Clinic, Sports complex, Library, and Bridges.
Village	Community needs	Village	Community needs
Ga-Mokgokong	Water (yard connection), Electricity, RDP houses, VIP toilets, Grading of roads, Fencing of agricultural fields, Clinic, Apollo lights, Library, Culverts and Funding of projects.	Ga-Ranoto	Apollo lights, Tarred or paving of roads, Water, Speed humps, Electricity, Health center, Paving of Nape primary to Monyong secondary school, RDP houses, , Police station and Community park.
Village	Community needs	Village	Community needs
O.R. Tambo	Water reticulation street by street, VIP toilets, Apollo lights, Library, Sports complex, Funding of projects,	Mamoriswane	Water reticulation street by street, VIP toilets, Health center and Apollo lights.

	Police station and RDP houses.		
Village	Community needs	Village	Community needs
Makgakga	Water, RDP houses, Apollo lights, VIP toilets, Health center and Library.	Ga-Maphoto Extension	Electricity, reticulation (underground water pipes), apollo lights, road/street tarring and storm water, clinic (mobile), primary school, sports centre (including community hall).
Village	Community needs	Village	Community needs
Kwena Moloto	Paving of main roads, Apollo lights x 2, mobile clinic, schools, sports centre, electricity in Kwena Moloto 3, water tanks.	Mokgokong	Apollo lights, clinic, water, library.

Ward 18

Ward 18	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Tarring or paving of roads 2. Electricity in extensions and solar systems 3. Water reticulation in extensions <p>Other Needs</p> <p>Traffic circle at Gilead road junction, Apollo lights, law enforcement, steel tanks, cleaning of reservoirs, VIP Toilets, refuse collection, Borehole equipments, Leeto la Polokwane route progress, cemetery, EMS Station at Moletjie, Job Opportunities, Boards with village names, Storage of water, RDP houses, Apollo lights, Re-gravelling, Storm water control, Job opportunities and Tourism development at Moletjie Nature Reserve.</p>		
Village	Community needs	Village	Community needs

Moshung	Water (permanent water operator), Electrification of extensions, RDP houses, VIP toilets, Re-gravelling and Pay points.	Setlogong	Electricity, Water, Tarred roads, Apollo lights, Mobile clinic, RDP houses and College.
Village	Community needs	Village	Community needs
Mahwibitswane	Rural Housing, Electrification, High mast lights, Job opportunities and Re-gravelling .	Seshego high	VIP toilets, Tar road from Setlogong to Mmasecha, RDP houses, Electricity, Projects empowering the youth, Waste management, Mobile police station, Mobile clinic and Awareness campaigns on social issues.
Village	Community needs	Village	Community needs
Leokama Ditshaba	Water provision, School, RDP houses, Tarring of roads, Speed humps and Pedestrian crossing, VIP toilets, Waste management, Mobile clinic, Mobile police station, Shopping complex, Sports center and Apollo lights.	Ga-Maleka	Water, Electricity, Roads, Waste management and environment, RDP houses, VIP toilets and Schools.
Village	Community needs	Village	Community needs
Moshate	Rural Housing, Nature Reserve, High mass lights, Street grading, VIP toilets, Filling road edges and signs.	Makgabo/ Molalahare	Water (tanks), RDP houses, VIP toilets, Roads and storm water, Street lights, Park, Mobile clinic, Mobile police station and Waste management.
Village	Community needs	Village	Community needs
Mabokelele	Electricity, Water provision, RDP houses, Apollo lights, Roads, Speed humps,	Mashishi	Electricity, Water, RDP houses, VIP toilets, Mobile clinic, Crèche,

	Pedestrian crossing and Mobile police station.		Primary school and Village signs (Name boards).
Village	Community needs	Village	Community needs
Ga-Komape and Komape Extension	Rural Housing, Bridge between Moletjie library and Ga-Komape, Bridge between Ga-Komape and Manamela Village, High mast lights, VIP toilets and Grading of roads.	Masedibo	Electrification, Rural housing, Grading of roads, High mast lights and Job opportunities.
Village	Community needs	Village	Community needs
Masedibu	Electricity in extensions, Water in extensions and reservoir, Mogwadi bridge R35/15 to Gilead road, RDP houses, Tar road between Masedibu and Mahwibitswane, Tar road between Masedibu and Ga-Maleka Moshate, Public transport and Mobile clinic.	Ga-Komape	Kake foot bridge Ga-Komape to library, Water in extensions, RDP houses, Electrification in extensions, Free basic electricity, Culverts at Kake, Tshukutjwana, Ga-Mabala and Masilaneng, Crèche, VIP toilets and Street lights.
Village	Community needs	Village	Community needs
Mahwibitswane	VIP toilets, Sceptic tank draining, Community hall, RDP houses, Culverts at Masedibu to Mahwibitswane to Ga-Mabitsela, Road signs and Village names, Water, Sanitation and Free basic electricity.		

Ward 35

Ward 35	Priority needs
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Priority Needs

1. Roads
2. Water
3. Electricity

Other Needs

Solar household packages (three solar panels, battery and 5 plugs), paving of internal roads, water tankers to fill up household tanks, RDP Houses, VIP Toilets, Solar powered High mast and street lights, electrification of extensions, Maintenance of Manamela Stadium, Incentives to people guarding municipal infrastructure, Water purification, Community hall, Library and Multi-purpose centre, Free basic electricity (FBE), Roads (Tarring of D-roads and paving of municipal roads), Roads (Ramakgaphola to Gilead, Monywaneng to Sello Moloto Clinic, Manamela – Thantsha – Ditengeng to Mabiloane and Manamela – Helena – Maupye – Selepe to Gilead), Conversion of water pump from diesel to electricity, Water reticulation for Extension in Monywaneng and Ga-Jack, Fencing of graveyards (all villages), Community center at Pay point, Youth center, RDP houses, Monywaneng Crèche, CWP and permanent EPWP workers, Increase ward committee stipend, Information signs and Refurbishment of schools.

Village	Community needs	Village	Community needs
Ramakgaphola	Upgrading of tar road (R567 from Ramakgaphola to Manamela, D3413 from Ga-Ramakgaphola to Manamela Clinic), VIP toilets, Apollo lights, Community hall, electricity in extensions, Morning bus transport from Ramakgaphola to Manamela Clinic, Multi sports complex and parks, RDP houses, Free basic electricity, Road maintenance from Mamadila to Ramakgaphola, Water, Mobile Clinic (can use an	Machoane	Community hall, Water, Electricity in extensions, Steel tank, Apollo lights, Tarred roads, Animal drinking ponds, VIP Toilets and Community hall.

	RDP for Clinic), Mobile police station and resuscitation of projects.		
Village	Community needs	Village	Community needs
Ditengteng	Roads (tarring of road D 4301), waste bins, electricity in extensions, Apollo lights, Solar geysers, VIP toilets, Library, Community hall, RDP houses, Free basic electricity, Re-gravelling and grading of roads, Completion of unfinished Water in extensions, Pay- points, Tarring of road from Machoane to Ditengteng, Street lights, Pre-school or crèche and Storm water.	Manamela	Road maintenance, VIP toilets, RDP houses, Community hall, Water for extensions, electricity for extensions, VIP toilets, Tarred roads for Ramakgaphola to Helena from R 567, Apollo lights, Water (maintenance of boreholes, transformer and water storage), Animal water drinking ponds, tarring of roads Manamela to Ramakgaphola, culverts on D-roads, opening up streets in new stands (extensions), Taxi road to behind the mountain settlement), Library, Community hall and Maintenance of stadium and courts, Parks, improving soccer fields, fencing of graveyard, VIP toilets and Cutting of trees next to the tar road.
Village	Community needs	Village	Community needs
Thantsha	Electrification of extensions, job opportunities, Apollo lights, waste bins, steel tank, tarred roads: Tarring of road to Ga-Mashita, RDP houses, Water in extensions, Water tank at Sebokela school, and Community hall at Kgorong, bush clearing in the graveyard, graveyard /	Helena	RDP houses, Apollo lights, Tarring or paving or grading of roads, Water, Sanitation/VIP Toilets, Food parcels, Sportsgrounds, EPWP, , Direction information boards, Electricity in extensions and Apollo lights.

	cemetery extension, and tarring of road from Manamela to Madigorong. Tarring of road D3401.		
Village	Community needs	Village	Community needs
Selepe	Tarring of R567 from Ga-Selepe to Helena, palisade fencing of pump house and reservoir, Steel tanks and water osmosis, RDP houses, reticulation in in new stands, Grading of graveyards and roads within the village, Apollo lights, solar package system, Tarring of road from Ga-Selepe via Maupye to Manamela, main road used by taxis, Electrification and water provision in extensions, Sportsgrounds, Dam rehabilitation, Fencing of 5 cemeteries, Local job opportunities and Fencing along the main tar road to deter livestock from straying onto the road.	Maupye Damplaats	RDP houses, electricity at new stands, equipping of old borehole (H04-0679), Steel palisade fencing for pump and reservoirs, reticulation at new stands, steel tank and osmosis treatment plant, Paved or tarred roads from R567 Helena to Selepe and from Helena to Manamela (ring road), paving of internal streets and culverts, solar powered street lights and Apollo lights, household solar package sysetms (panels), job and learnerships,, waste skip bins, storm water pipes, Network towers for all cellular networks, VIP Toilets, Water purification every month, Broadband community WI-FI, BRT/Leeto la Polokwane, Functional Aganang Offices, Free basic electricity (FBE), Educational and Internships, Apprenticeship and Experiential programmes (Skills).
Village	Community needs	Village	Community needs
Rankhuwe	Water and sanitation (water pumps, Boreholes, tanks, pipes, yard connections in new stands), maintenance of main taxi road, grading/	Ga-Piet	RDP houses, Electricity in extensions, water in extensions, Still Tank, VIP toilets, Grading/blading of roads, Apollo lights, Water (reticulation,

	blading of streets in new extensions, four Apollo lights in the village, RDP houses and VIP Toilets, Sub-Police Station, U-Save, Community hall and clearing of bushes in cemeteries, Electrification of new stands, Mall or Shopping complex, Mobile Clinic, Toilets with running water, Internal streets tarring or paving, Tarring of access roads between Rankhuwe to Monyoaneng to Sello Moloto Clinic, Lonsdale to Sello Moloto Clinic and from Madigorong (Transvaal) to Sello Moloto Clinic, re-gravelling in emergencies), Apollo lights at Ga-Piet, Rankhuwe and Mochedi School, RDP houses, Electricity in extensions and Free basic electricity (FBE), EPWP Job opportunities for locals in a fair manner, Community hall, Library, ESKOM mini office, Police Station and High school.		storage(Steel tanks) and yard connections), Tarring or paving of roads, and Mobile Police Station.
Village	Community needs	Village	Community needs
Mabiloane	Tarred roads (D-3401 road from Manamela to Mabiloane, additional water pumps and steel tank, extension of current pipeline in extensions, of existing pipes	Monyoaneng	Tarred roads, VIP toilets, Apollo lights and Water in new stands.

	<p>infrastructure, securing water sources in the area, solar generated electricity package in extensions, VIP toilets and draining of toilets, Tarring of the road to Ga-Piet), Internal streets maintenance, street and Apollo lights, Library, multi-purpose centre, SASSA Outlet, Community hall, job creation and funding of smmes, Social services, and Refurbishment of the Taxi Rank, Fencing of graveyards, Crèche at Mmakwena, Dustbin, Water tanks, pipes and water pump, Free basic electricity (FBE), Livestock pound, Fencing of ploughing fields</p>		
Village	Community needs	Village	Community needs
Ga-Mphela	<p>Tarring of road from Ga-Mphela to Ga-Thantsha, from Manamela to Ga-Mabiloane,, VIP toilets, RDP houses, Community Hall, Three Apollo lights per village,, Cemetery fencing, Electricity in extensions, New borehole for water, Security at water pumps and for transformers, Pay-point, Apollo light at Manamela Stadium, Skip bins, and ploughing fields.</p>		

Ward 36

Ward 36	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water 2. Electricity 3. Roads <p>Other Needs</p> <p>High mast lights, Clinic, Job opportunities, RDP houses, Storm-water drainage with water catchment areas, Satellite Police Station at Makgodu, Community hall, Library, VIP toilets(Mokgohloa, Mashemong & Phomolong) and Sportgrounds.</p>		
Village	Community needs	Village	Community needs
Kgohloane/ Ga-Mabotja	Water, Electricity, Tarred roads (Ramphela Dam to Schoolboy), VIP toilets, Clinic, Library, Apollo lights, Community hall, RDP houses, Fencing of fields and Satellite police station.	Ga-Mabotja (RALEMA)	Water, Electricity, VIP toilets, Primary school, Apollo lights, Sports grounds, Re-gravelling of roads, Fencing of fields, Library, Community hall, Mobile police station, Sports complex and Waste management.
Village	Community needs	Village	Community needs
Makgodu	Tarred roads (especially roads used by Taxis and Buses), Apollo lights, Community hall, Sports complex, Satellite police station, Waste management, Library and Clinic.	Ga-Ramphela	Clinic, Community hall, Tarred roads (Kgohloane to Makgodu), Fencing of farms, Mobile police station, Electricity, Apollo lights, Library, Sewerage system, Water, RDP houses, Sports complex and Waste management.
Village	Community needs	Village	Community needs
Ga-Mokgohloa	Tarred roads, Clinic, Electricity, RDP houses, Water, Community hall,	Ga-Legodi	Apollo lights, Clinic, Community hall, Mobile police station, Libraries and Sports complex.

	School, VIP toilets and Apollo lights.		
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Ward 38

Ward 38	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. New Hlahla sub station (update on installation of solar panels) 2. Linking of paved or tarred internal streets to SANRAL roads (D521) (tarring of Makibelo / Hlahla access roads) 3. Sports Centre <p>Other Needs</p> <p>High mast lights, temporary and permanent jobs, library, Satellite Police station, Shopping complex, multi-purpose centre, Rural economic development, EPWP, Fixed schedule for waste collection, Management of database for local businesses, Funding for co-operatives, Water (yard connections, mobile generator to pump water), Electricity in the ward including extensions (Matekereng), Sanitation (Hlahla), Road tarring (increase budget for current project), Primary school at Matekereng, Tarring of ring roads from R521 to Ga-Makibelo and from R521 to Ga-Hlahla, RDP houses, Tarring of internal streets, Learnerships, Community hall, Mobile post office, Fencing of CWP yard at Matekereng, Allocation of bridges at Moletjie, Ga-Hlahla next to Malokaneng Wetland and Dumping bins (Skip bins).</p>		
Village	Community needs	Village	Community needs
Ga-Semenya	RDP houses, Tarred roads, Water, Electricity in extensions, Community hall, Sewerage, Mobile police station, fencing of agricultural fields, Library, Pay points, Funding of projects, Food parcels, Apollo lights, Speed humps and Job opportunities.	Hlahla	RDP houses, Roads tarring, Water, VIP toilets, Electrification of extensions, Food parcels, Mobile police station, Community hall, Funding of projects, Library, Job opportunities, Clinic, Pay point, Apollo lights, Sewerage and Fencing of agricultural fields.
Village	Community needs	Village	Community needs

Matekereng	Voting station, Clinic, Primary school, RDP Houses, Roads, Water, Community hall, Library, Pay point, Food parcels, Mobile police station, Electricity in extensions and Employment.	Makibelo	RDP houses, Roads, Water, VIP toilets, Electrification of extensions, Community hall, Clinic, Mobile police station, Library, Food parcels, Funding of projects, Employment, Apollo lights, Sewerage, Agricultural fields fencing and Pay point.
Village	Community needs	Village	Community needs
Ramongwana	RDP houses, Roads, Water, Electricity in extensions, Library, Community hall, Mobile clinic, Mobile police station, Pedestrian crossing, Speed humps, Employment, Fencing of agricultural fields, Apollo lights, Sewerage systems and Pay points.		

2.6 Sebayeng / Dikgale Cluster=Wards (24,29,32,33,30, and 31)

Date : 09 April 2024
Venue : Bana Bathari Primary School
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 24

Ward 24	Priority Needs
	Priority Needs 1. Water

	<p>2. Electricity</p> <p>3. Roads (Tarring, paving and re-gravelling of streets with storm-water)</p> <p>Other Needs</p> <p>RDP (housing), Toilets, Community hall, Library, Apollo Lights (high mast lights), Inter-governmental relations: Clinic at Kotishing, Secondary and primary school at Kotishing and Mokwasheng section in Makotopong, Skip bins, Job Opportunities, Community Recreational Parks, Sanitation, Recreational park and follow-up and intervention with regards to borehole fenced by Mr. Bopape as the community needs access to the water.</p>
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Village	Community Needs	Village	Community Needs
Ga- Mothiba	Clinic, RDP houses, Water reservoir / dam, Crèche, Apollo lights, Library AND Waste removals.	Kotishing/ Mamabolo	School (Primary School), VIP toilets, RDP houses, Waste removals, Apollo lights, Clinic, Sports fields, Library, Satellite police station, Scholar patrols and tarred streets and roads.
Village	Community Needs	Village	Community Needs
Makototong 1 / Kotishing	Re-graveling of roads & signs, Toilets at the graveyards, Renovation of the tribal office / Community hall, Education center, Irrigation schemes, RDP houses, Recreational center, Sports complex, Fencing of agricultural sites, Water harvesting and purification plant, Primary school and new taxi route to the extensions.		

Ward 29

Ward 29	Priority needs
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	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water (boreholes and reticulation at Sehwebitsane, Nyakelang, Sunnyside, Lenyeye and Kgwareng) 2. Roads (paving or tarring of internal streets) 3. Electricity in new extensions <p>Other Needs</p> <p>RDP houses, Apollo lights, Waste skip bins, Paving of Segopje Moshate to Mehlakong road, Additional Apollo lights in Madiga, RDP Houses, Madiga boreholes rehabilitated, Parks, Electricity in extensions, Rehabilitation of borrow pit, scholar transport for children with disabilities, EPWP per ward, database registration for EPWP, Libraries, Apollo lights, Clinics, Sportsgrounds repairs, Recreational parks, Jobs, Halls, Sanitation and Youth development.</p>		
Village	Community needs	Village	Community needs
Masekgo	Water, Re-gravelling of roads, RDP houses, VIP toilets, Apollo lights, Shopping center, Park and Electricity.	Dikgopheng/Mogabane	Electricity in Extensions, Water at Chaba & Maganyane, RDP houses, Library, EPWP, Tarring of internal roads, VIP toilets and Parks.
Village	Community needs	Village	Community needs
Ga-Ramoshai	Water, Re-gravelling of roads, RDP houses, VIP toilets, Apollo lights, Shopping center, Library, Park and Electricity.	Segopje	Water and sanitation, RDP houses, Re-gravelling of roads, Lack of reservoir, water pipes (reticulation) and Orphanage center.
Village	Community needs	Village	Community needs
Madiga	Water, RDP houses, Re-gravelling of roads, Employment, Electricity, Shopping center, Library, Apollo lights and Clinic.	Moduane	Water storage (reservoir), Re-gravelling of roads, RDP houses, Clinic renovation, VIP toilets, Community crèche, Electrification of extensions, Waste management and Community hall.
Village	Community needs	Village	Community needs
Sefateng	Water (3 boreholes not functioning), Reservoir	Mehlakong	Roads, Water, Apollo light ,Electricity ,RDP Houses

	constructed at a low lying area, RDP houses, Poor road conditions, Electrification of extensions and request for frequent visits by the Ward Councilor.		
Village	Community needs	Village	Community needs
Potse, Ramoshai & Mahlohlokwe	VIP toilets, Water and RDP houses.	Van Vuur	Roads, Water, Apollo light ,Electricity ,RDP Houses
Village	Community needs	Village	Community needs
Kgwareng	Electricity ,RDP Houses, Apollo Light, Water	Makokolong	Roads, Water, Apollo light ,Electricity ,RDP Houses
Village	Community needs	Village	Community needs
Maselaphale ng	Electricity ,RDP Houses, Apollo Light, Water		

Ward 30

Ward 30	Priority needs
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water 2. Electricity 3. Roads <p>Other Needs</p> <p>RDP Houses, EPWP, High mast lights, Roads (Tar roads, bridges, speed humps (unfinished bridges at Masealama and Makgobathe, Electrification of extensions, dumping site, Employment opportunities, Sanitation (Masealama and Malahlela Extensions and VIP Toilets, Multipurpose centre, Speed humps, Scholar patrol, Community hall, Re-gravelling of roads, Reservoirs, Development of the game reserve</p>

	in Turfloop, Roads (Tshware to Mamotshwa, Masealama to Kgwara Moshate, Senchere to Ntsima), Electricity (engage with Eskom on the possibility of upgrading the substations of Boyne and Phiri Kolobe to increase capacity Bridges, Mokgaetsi Disability Centre and Rehabilitation of borrow pits (Donga) in Ntsima.		
Village	Community needs	Village	Community needs
Tshware, Maredi, Moropo, Malahlela, Mawasha, Masekoameng & Makekeng	Water (yard connection), Tarred roads and bridges, Community hall, Apollo lights, Sports and recreation center, Library, Shopping complex, Satellite police station, Dumping site, Park, Waste containers, Additional boreholes and Electricity in extensions.	Sebayeng	Tarring of roads, Electricity in extensions, Water and sanitation, Community hall, Speed hump, Park, Electricity, Library and VIP toilets.
Villages	Community needs	Village	Community needs
Masealama, Seleleng & Melkboom	Water(yard connection), Library (there is an existing building and request books), Community hall, Tarred roads and bridges, Apollo lights, VIP toilets, Dumping sites and Waste containers.	Moshate, Kgwara & Makgobathe	Electricity (extensions), Dumping site, Community hall for the youth, Clinic, Water reservoir, Tarred roads and bridges from Moshate to Masealama, Park, Re-gravelling of roads, water yard connections and VIP toilets.
Villages	Community needs		Community needs
Mailula	Roads (re-gravelling) taxi and bus routes, Water yard connections, Community hall, RDP houses (new & blocked), Apollo lights, Park, Dumping site, Food parcels for NGOs HBCs, Additional boreholes and Electricity for extensions.	Makeketela, Kama, Makwalaneng & Ngaleng.	Electricity, Water, RDP houses, VIP toilets, Park, Water yard connections, Grading of internal streets and Mobile clinic.
Villages	Community needs	Villages	Community needs
Mehlakong/ Van Vuur	Water animal Ponds, Water yard connections, dumping sites,		

Makokonong	Tarring roads, Community hall, Reservoir and 6 additional boreholes.		
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Ward 31

Ward 31	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Roads (paving and tarring and bridges) 2. Water and sanitation (VIP Toilets and sewerage systems) 3. Electricity (in all new extensions and street lights) <p>Other Needs</p> <p>RDP Houses, skip bins, grading of sports fields (soccer), maintenance of the graveyards, Apollo lights, Clinics, Primary and High Schools, Sewerage system at Mamotintane, Storm-water drainage system, Skip bins (waste collection and erection of sign boards), Upgrading of parks, Formalisation of Mashemong area (G1), Clearing of graveyards, Library in all villages, Community halls, Sewerage maintenance at Gate 1, Stipend for ward committees, Storm-Water system, Water Elevated Tanks (Water tanker no longer needed), Youth development centre, grading of sports fields, tarring of roads, Sports centre / Multipurpose centre, Sanitation, High mast lights, Bridges and roads at Molapo to Unit C and Mamabudusha to Motholo.</p>		
Village	Community needs	Village	Community needs
Nchichane	High mast lights, Community hall, Apollo lights, High school, Home based care centre, Park and Sports complex.	Mahlohlokwe	Tarred road and bridges, RDP houses, Clinic, Water (Yard connections), Post office, Parks, Apollo lights, Satellite police station and Farming projects.
Village	Community needs	Village	Community needs
Mamotintane & Mashemong 1,2,3	Apollo lights, Library, Storm water drainage, RDP houses, Sanitation (VIP toilets), Electricity and Water yard connections.	Potse	Roads, Apollo lights, Satellite police station, Water yard connections, Farming projects and Apollo lights.

Village	Community needs	Village	Community needs
Sencherere	Roads, Waste removals, Library, Electricity, Sanitation, Clinic, RDP houses, Farming projects and Apollo lights.	Maphoto, Ntsima & Tjale.	Roads (re-gravelling of main roads and tar), Library, Community hall, Clinic, Water in extensions, Sanitation, Electricity in extensions and RDP houses.
Village	Community needs	Village	Community needs
Hlatlaganya & Sickline	Roads, Apollo lights, Storm water drainage, School, Mobile clinic and Park.	Malesa	Apollo lights, Water house connections, Storm water, Sanitation, Culverts for R71 at Joe Banana, Waste containers, Electricity, RDP houses, Clinic and Community hall.
Village	Community needs	Village	Community needs
Kgokong	Community hall, Apollo lights, Water yard connections, Waste removals, RDP houses, Sanitation, Solar geysers and Electrification of extensions.	Iraq	Apollo lights, Tarring or roads, Sanitation, Clinic, School and Old age home and night care.
Village	Community needs	Village	Community needs
Motholo	Apollo lights, Library and Storm water drainage	Thabang	Tarring of roads, Apollo lights and Library.

Ward 32

Ward 32	Priority needs
	Priority Needs <ol style="list-style-type: none"> 1. Electricity 2. Water 3. Township establishment

	Other Needs		
	Drainage systems, economic hubs, library, roads tarring and paving, RDP houses, Evening IDP Consultation meetings, Infrastructure services at Morare Park, Functional Cluster Offices, Operation and Maintenance of Apollo lights, Maintenance of the park next to Cluster Offices, Tarring of road from Bana Ba Thari to Roma and from Dikgogo to the Old Sebayeng, Township development, Water provision, Roads and storm-water control at Mantheding, Youth office, Community hall, High mast lights, Sidewalks, Skip bins, Park, Fast-tracking of local economies, Employment, Extension of V-drains in Solomondale and Mantheding, Library, and request for feedback meetings. Employment, RDP houses and Apollo lights		
Village	Community needs	Village	Community needs
Lusaka	Roads, Electricity, Water, School, Shopping center and Apollo lights.	Sebayeng	Roads, Electricity in extensions, Water, Sanitation, Shopping center, Community hall,.
Village	Community needs	Village	Community needs
Solomondale	Roads, Water, Sanitation, Shopping center, Community hall, Employment and RDP houses.	Mantheding	Roads, Electricity, Water, Sanitation, Community hall, Employment, RDP houses, Park,

Ward 33

Ward 33	Priority needs
	Priority Needs <ol style="list-style-type: none"> 1. Water 2. Roads 3. Sports Complex

	Other Needs		
	Apollo lights (including in Extensions), electricity in extensions, Library, employment opportunities, Tarring of road from Dikgale to Mokgopo, Library, Water and sanitation (pipelines in Extensions and conversion of water pump from diesel to electricity in Marobala), Sports complex, Local economic development (Agriculture) EPWP permanent jobs, Formation of a taxi association, Learnership/internship transparency, RDP houses, roads, Employment transparency, Recreational center, Free Wi-Fi, Waste management and permanent employment of volunteers at water pumps.		
Village	Community needs	Village	Community needs
Mokgopo	Water and Sanitation, Roads, Electricity, RDP houses, Employment, Library, Community hall and Waste management.	Titibe	Paving of roads, RDP houses, Electricity, Water and Sanitation, Bridge, Road (Makgoba and Titibe), Community hall, Library and Apollo lights.
Village	Community needs	Village	Community needs
Marobala	Paving of roads, Water, RDP houses, Roads tarring, Employment (EPWP), Clinic, Community center (Library, Park, Postal services), Satellite police station, Multipurpose sports grounds and Shopping center.	Makgoba	Tar road and bridge over rail tracks.
Village	Community needs	Village	Community needs
Marobala	Paving of roads, Water, RDP houses, Roads tarring, Employment (EPWP), Clinic, Community center (Library, Park, Postal services), Satellite police station, Multipurpose sports grounds and Shopping center.		

2.7 Mankweng Cluster =Ward (06,07,25,26,27,28, and 34)

Date : 10 April 2024
Venue : Thakgalang, Nobody Double class sports ground
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 6

Ward 6	Priority Needs		
	1) Water 2) Tarred or paved Roads 3) RDP Houses		
	Additional Needs		
Skip bins, Apollo lights, Community hall, VIP Toilets, Roads (Thakgalang from Uncle Charlie to Nobody Circle (Taxi and bus rank, from Nobody Circle to Ga-Mothapo, Mamahlo Spaza to Ramathope High and from Nobody Circle to Ngwanalaka), re-gravelling, School in Moremadi Park, Hall, Solar Geysers & Jojo Tanks, Library, Wi-Fi at High Schools, Mobile Clinic, Rehabilitation Centre, Tarring of roads, Electricity and Equal job opportunities for the youth.			
Village	Community Needs	Village	Community Needs
Sekapeng / Metsematsididi	Roads, Apollo lights, Skip bins, RDP houses, R71 Off ramp, Tarring of roads, Electricity and Mobile clinic.	Matsiokwane and Block 1	Tarring of road from the Complex/Apollo street, water, maintenance of Apollo light that is not working, skip bins, Apollo lights, Sanitation, VIP toilets, Community hall and Road from Nobody to Ngwanalaka.
Village	Community Needs	Village	Community Needs
Lethakwe	Apollo lights, RDP houses, water trucks, grading of soccer fields, community hall and protection of boreholes, Tarring of roads, VIP toilets, Parks.	Ramathope	Electricity, Apollo lights, RDP houses, Tarring of roads, VIP toilets.
Village	Community Needs	Village	Community Needs

Thakgalang	Water, Tarring of roads, Sanitation, Apollo lights, Waste skip bins, RDP houses, Library, Community hall and Multipurpose complex.	RDP and Moremadi Park	Yard reticulation and connections, roads, water, Sanitation, electricity, Mobile clinic, Schools, and Waste removals.
Village	Community Needs	Village	Community Needs
Dalmada and Morena Seaka	Paved roads, Water and Sanitation.	Kalkfontein (Mamahule)	Gravelling of roads, Tarring of roads, water, electricity, Leeto la Polokwane route, Graveyard, and Waste Collection
Village	Community Needs	Village	Community Needs
Morongwa Park Ext	Electricity, water, roads		

Ward 7

Ward 7	Priority Needs
	<ol style="list-style-type: none"> 1. Water (reticulation and upgrading of old boreholes, prioritisation of windmill boreholes at Motraisong, Sekikidi, Mathabisa, Sethaleng, Tsopaneng, Ga-Mampshe and electrification of still tanks at Tjatjaneng and Masioneng. 2. Roads (D 30303 Phuti to Tjatjaneng, Phomolong/Masioneng to Phuti Clinic, Ramogale to Phuti, Phomolong to Makgwareng, Phomolong to Rampheri to R71, Makgwareng to Makanye, road Moshate to Tjatjaneng tarring and bridge at Jimara) 3. RDP Houses in all villages
	Additional Needs
	Electricity connections for all Extensions (Tjatjaneng, Marikana, Lehlabile, Bochabelo, Ramogale, Makwareng, RDP and Magoa), Water (Steel tanks at Tjatjaneng, Masioneng and Magoa- all electrified and household connections), High mast lights (Apollo lights) in all villages, VIP toilets, Sports Complex at Tjatjaneng and Masobe, library, Upgrading of Makgwareng community hall, Community parks, Waste skip bins at strategic places. Waste skip bins at strategic places, electricity, high mast lights, skip bins, RDP houses in extensions, Electricity in extensions, and regravelling at RDP Ga-Magoa.

Village	Community Needs	Village	Community Needs
Magowa and Mantjana	RDP houses , Clinic, Construction of school, Roads infrastructure, Apollo lights, Upgrading of sports facilities, Speed humps and Collection of refuse.	Tjatjaneng	Steel Tanks, RDP houses, Extend kms of road to be tarred at Phuti to Phaahla-Mohlaka, Electricity extensions in Malegale, Tjatjaneng and Ga-Mothapo, Sports complex, Community hall, Apollo lights and Upgrading of Phuti Clinic.
Village	Community Needs	Village	Community Needs
Lehlabile	Extend kms of road to be tarred at Phuti to Phaahla-Mohlaka, Electricity, Sports complex, Community hall, Apollo lights and Upgrading of Phuti Clinic.	Makgwareng	Steel Tanks, RDP houses , Roads tarring, Clinic, Apollo lights and Electricity in extensions.
Village	Community Needs	Village	Community Needs
Mokgohloa No.1 (Phuti, Botshabelo, Phomolong, Mokgohloa, Mathakwe)	Apollo lights, Parks, Tarring of roads, Upgrading of Phuti Clinic and Electricity in extensions.	Ramogale	Steel Tanks, Water, Toilets and Roads tarring.

Ward 25

Ward 25	Priority Needs
	<ol style="list-style-type: none"> 1. Roads and storm water channels (mainly in Unit C, Mamadimo Park, Unit G and G Extension, F, B and Zone 1, Toronto) 2. Energy services and Apollo lights (all units including Mamadimo Park) 3. Water and sanitation (mainly Mamadimo Park, Unit G extension and a request for a meeting with regards to installation of smart meters)
	Additional needs

RDP for the whole ward, EPWP, Solar geysers, paving of internal streets and drainage systems in the whole ward, blue pipe in Mamadimo Park, Paving of street in Mamadimo Park to the bridge, Bridge for school kids to cross the road, Sanitation in Mamadimo Park, paving of street to Meriting primary school, Storm water in Unit G, Solar geysers in the whole ward, Park in Unit G, Paving of internal streets in Unit unfinished roads, bridges in Unit G, Solar lights, NPO programmes in all the ward must be funded, Construction of proper clinic must be prioritised, Employment for all, All bills must be cleared, Upgrading of Mankweng stadium must be completed and Mankweng Police Station must also be completed, All Apollo lights must be serviced and installation of Apollo lights in other Units (Zones) and All parks must be maintained and have security, toilets and water.

Ward 26

Ward 26	Priority Needs
	<ol style="list-style-type: none"> 1. Title deeds 2. Tarring and paving of roads/streets, street lights, storm water and street names. 3. Smart meters
	Additional needs
	<p>Solar geysers, job opportunities, RDP houses, Apollo lights, paving, toilets in the park, Water, Improvement / upgrading of storm water, Street lights and Apollo lights (explore solar powered lights), Upgrading of the sewer line, Upgrading and refurbishment of parks and outdoor gym, Improvement of parks with toilets and water and Maintenance of graveyard (grass cutting and general cleaning to repel snakes).</p>

Ward 27

Ward 27	Priority Needs
	<ol style="list-style-type: none"> 1. Boreholes and water reticulation in new stands 2. Tarring and paving of roads 3. Thusong multi-purpose centre at Ga-Makanye

	<ol style="list-style-type: none"> 4. Sanitation (Disaster toilets provision in Mankweng) 5. Roads (paving of Klaas Mothapo to Riverside, Mantjana Phase 1, Moremadi Park and grading of D-roads). 6. Electricity in extensions 7. Roads tarring and storm water drainage systems
	Additional Needs
	<p>Paledi stadium refurbishment/construction, Makanye Park, RDP Houses, Apollo lights, Waste skip bins, Boikhutsong Extension 3 electrification, unfinished projects, regravelling in all villages, Solar powered street lights along R71, RAL to grade D-roads, Makanye Park, Clinic, Moremadi and Mantjana schools, RDP houses and Multipurpose centre.</p>

Ward 28

Ward 28	Priority Needs
	<ol style="list-style-type: none"> 1. Roads tarring and paving (Makgongwane paving, Segwashi from R71 to Spitzkop) 2. Water (Badimong RWS Budget increase) 3. RDP houses (whole ward)
	Additional Needs
	<p>Electricity post connections, yard connections (water), Job Opportunities, Street lights along R71 to Moria, RDP houses, Multipurpose centre (with Clinic, library etc.) to avoid travelling long distances to access services and Waste management services.</p>

Village	Community Needs	Village	Community Needs
Matshelapata	Water yard connections, Tarring of roads and bridges, Waste management, Community hall, Clinic and Apollo lights.	Mamoakela	Roads and bridges, Water (yard connections) and sanitation, Apollo lights, Community hall, Electricity in extensions, Clinic and Construction of school.
Village	Community Needs	Village	Community Needs

Viking	Sanitation, Solar geysers, Apollo lights, Arts performances, Sports facilities, Job creation, Waste management, Food parcels and Crime prevention.	Segwashi	Tar roads and bridges, Water (24hrs) and sanitation, Waste removal services, Clinic, Community hall, RDP houses, Jobs and Apollo lights.
Village	Community Needs	Village	Community Needs
Mahlanhle	Apollo lights, Waste removals, Interior roads, Jobs, Food parcels, Post Office, Sanitation, Sports facilities and Health Centre.	Ga-Shiloane	Water yard connections, Tarred roads (Main roads), Clinic, Jobs, Community hall, VIP toilets (sanitation), Apollo lights, Waste skip bins and Crime prevention.
Village	Community Needs	Village	Community Needs
Mshengoville	Water yard connections, Tarred roads, Sanitation (VIP toilets), Apollo lights, Clinic, Community hall, Waste management services and Jobs.	Thabakgone	Water and sanitation, Roads and bridges, Waste management services, Sports fields, Jobs, Apollo lights, Clinic and Food parcels.
Village	Community Needs	Village	Community Needs
Dubula Extension	Electricity, Water and sanitation, Roads, Construction of primary school, RDP houses, Clinic, Apollo lights, VIP toilets, Post Office post box, Community hall, Water tanks (reservoir) and Construction of pre-school.	Makgongoana	Community hall, dumping site, Upgrading of roads, RDP houses, Water, Apollo lights and Electricity.

Ward 34

Ward 34	Priority Needs
	<ol style="list-style-type: none"> 1. Electricity in Extensions 2. Water (all Extensions including Komaneng and Monyoaneng. Water pump at Komaneng not working)

	3. Roads – paving of main roads used by taxis and bridges (Badimong to R 71, Mamphaka to Machaka High, Taxi rank to Mamabolo School, Shining to Komaneng)		
	Additional Needs		
	RDP houses, VIP toilets, job opportunities, Library, Clinic, sports complex, LED Food parcels, grading of sports grounds, Bridges (low levels)Apollo lights, High mast lights, Fencing of graveyards, Community Hall, Employment opportunities, Clinic and Reservoir (Thune and Monyoaneng).		
Village	Community Needs	Village	Community Needs
Segoreng	Water reticulation and yard connections, RDP houses, Clinic, Dumping site, Fencing of graveyards, Construction of school classrooms, Community hall, Electricity and VIP toilets.	Ga-Kgole	Water yard connections, VIP toilets, Upgrading of roads, Crèche, Clinic, Bus stop shelters, Grading of sports ground, Street lights, Library, Parks, Old age homes and Community hall.
Village	Community Needs	Village	Community Needs
Spitzkop	Water and sanitation, Upgrading of roads (tarring) and bridges, Apollo lights, RDP houses (complete blocked houses), VIP projects and Community hall.	Thune	Clinic, Electricity in extensions, Toilets, Tarring of roads and storm water (V-drains from Thune to Malahlela), Community hall, RDP houses, Bus shelters, Apollo lights, Library and Shopping complex
Village	Community Needs	Village	Community Needs
Monyoaneng(Donhill)	Water and VIP toilets (sanitation), Speed humps, Roads, Crèche, V-drains and Apollo lights.	Sahara	Water yard connections, Bus shelters, Bridge between Sahara and Thabakgone, Speed humps, VIP toilets, RDP houses and Parks.
Village	Community Needs	Village	Community Needs
Mongoaneng	Water and sanitation (VIP toilets), RDP houses, Upgrading of roads, Clinic, Waste management and Solar geysers.	Komaneng	Water and sanitation, Roads, RDP houses, Clinic, Boreholes and Community hall.

Village	Community Needs	Village	Community Needs
Makgopheng	Water, RDP houses, VIP toilets, Upgrading of roads (Mamphaka to Spitzkop Moshate), Internal streets, Satellite Police Station, Borehole (Mamphaka and Makgopheng), Upgrading of pre-school and Solar geysers.	Mohlakeng	Roads and bridges (rebuilding of bridge), Water, Sanitation (VIP toilets), Clinic and Apollo lights.
Village	Community Needs	Village	Community Needs
Badimong	Tarring of road (complete Malesa to Motsepe road), Clinic, Apollo lights, RDP housing, Bridges and Waste skins bins (additional).	Mamphaka	Drop-in center, Projects, Upgrading of pre-school, Internal streets, Satellite Police Station, Borehole at Mamphaka and Makgopheng and Solar geysers.

2.8 City Cluster = Ward (19, 20, 21, 22, 23, and 39)

Date : 11 April 2024
Venue : Jack Botes Hall
Time : 18h00-20h00

The following are the **Top three priority** needs per ward

Ward 19

Ward 19	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Westernburg ✓ Old Ivy Park ✓ Nirvana ✓ Rainbow Park 	<ol style="list-style-type: none"> 1. Extension 40 Housing (Ivy Park requests moratorium to stop township developments in their area) 2. Youth development (skills, jobs, sports, arts, culture, recreational facilities, Funding for NPOs and NGOs). 3. Water and sanitation
		Additional needs

	<p>Solar lights (street lighting), High mast (Apollo) lights, Community Health Centre (Clinic), Removal of asbestos roofs (since 1971), Leeto la Polokwane Bus route extension in the ward (Ivy Park, Swallow and Nikkel streets), Tarring and rehabilitation of roads Nirvana (including in Nirvana Extension 3), Water issues in Nirvana (upgrading of water infrastructure to meet daily demands), access to sports facilities (Nirvana Stadium), Investment in sports activities on the land in Nirvana next to Taxila, Park maintenance in Rainbow Park (building of a wall, closing the park and installing an Apollo light), Drainage blockage in the ward, No water tankers, Reservoir next to Westvaal not functional, Open meter boxes and damaged street light poles not maintained, Youth empowerment, Request for business hub next to the Engen Garage, Grass cutting, Social economic development, Combat illegal land use, Waste Transfer station, Ablution facilities at Parks, Cutting of household electricity, Upgrading of all parks in the ward, Grand Canyon development of the property for business use, Extension 3 roads in Nirvana and RDP, Speed humps in Western burg, CCTV in ward 19, Rehabilitation of streets in Nirvana</p>
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Ward 20

Ward 20	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Flora park ✓ Fauna park ✓ Serala View ✓ Penina park 	<ol style="list-style-type: none"> 1. High Mast lights in open areas 2. Bus stop shelters for Leeto la Polokwane 3. Drainage system in Phafuri street Penina Park
		Additional needs
		<p>Implementation of last year's IDP, Link Leeto to bank cards, Leeto route extension to Penina Park and other areas within the ward, Library, Sidewalks in Savanna - Suid, corner Webster & Marshall going to De Wet streets, Recreational centres, Multi-purpose centre, vacant land , Solar street lights, Inclusion of youth in Leeto programmes, Upgrading of parks (Fencing, ablution facilities, outdoor gym and water), road maintenance,</p>

	speed humps and storm-water, Perimeter wall along the N1 for reduction of noise pollution, Safety and security (CCTV cameras from MacDonald, the municipality must donate one of the parks to be rezoned for residential area and Upgrading of the storm water drainage system.
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Ward 21

Ward 21	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Sterpark ✓ Bendor 	<ol style="list-style-type: none"> 1. Water 2. Safety and security (SAPS visibility, street lights maintenance) 3. Maintenance of Bendor Meadows Extension 108 (speed humps, waste collection in phase 3, entrance control,)
		Additional needs
		<p>Heavy presence and visibility of law enforcement (Law enforcement to curb public drinking in parks), play parks for children, Leeto la Polokwane route in Bendor and Sterpark, Fix exposed power boxes, Indoor sports facility, Proper billing system, Paved sidewalks, Toilet facilities at parks, Conversion of one park into a recreational for sports, Speed humps, Fencing of Sterpark Koppie for Tourism development (rare plant in the world growing on the Koppie) and Land availability.</p>

Ward 22

Ward 22	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Old Ivy park (next to park) ✓ Ext 9 ✓ Ext 17 ✓ Ext 19 ✓ Ext 20 ✓ Ext 21 ✓ Ext 22 ✓ Ext 32 ✓ Ext 34 	<ol style="list-style-type: none"> 1. Roads and drainage (RBA to N1 and Ridge road) 2. Recreational facility 3. Leeto la Polokwane route extension
		Additional needs
		<p>Robots at Sasol Garage Church street, Youth development, speed humps (within the ward and between Church street and food zone), increase stipend for ward committees, increase budget for street lights, Tarring of Future road in RBA development, Water drainage system, Ridge road tarring and speed humps, implementation of by-laws to deal with abandoned house at the entrance to Extension 34, Street lights maintenance, Recreational facilities with outdoor gym, grass cutting, Maintenance of Flora Park dam, Ivy Park water drainage system, Southern Gateway community needs: recreational facilities and parks, Leeto Bus services, Speed humps at level crossing (Laerskool, Sasol intersection, etc), Schools and Security and law enforcement. Dumping site especially in Westernburg, meter reading not accurate.</p>

Ward 23

Ward 23	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Annandale ✓ Laboria ✓ Ladanna ✓ Bendor ✓ Woodlands ✓ Thornhill ✓ Bolivia ✓ Broadlands ✓ Mitchell house ✓ Palmietfontein ✓ Tweefontein ✓ Ext 78 	<ol style="list-style-type: none"> 1. Request to be included in the development of Tweefontein RDP houses 2. Assistance with evictions at Ga-Rena 3. Request for special visit within 7 days as evictions are undergoing
		Additional needs
		<p>Electricity in Disteneng, permanent job opportunities, Tarring of the road from Nelson Mandela at Mayibuye to Emdo Electrification of Ext 78, Land for RDP housing in Tweefontein informal settlement (farming community), Primary school, speed humps Disteneng robots, Requested Executive Mayor to visit their area for engagements, Toilets</p>

	at Tom Naude Park, Leeto Bus Station, Community hall and sports facilities, Solar geysers , Facilitation of construction Clinic, Transnet houses are derelict and needs attention, Wrong billing for water and electricity and Road tarring of Tweefontein road from N1 into Tweefontein.
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Ward 39

Ward 39	Area/Suburb	Priority needs
	<ul style="list-style-type: none"> ✓ Polokwane Central (Grobler – Buite- Excelsior) ✓ Eduan park ✓ Welgelegen ✓ Hospital Park ✓ Oriental Plaza ✓ Industria 	<ol style="list-style-type: none"> 1. Job creation ((youth job seekers at Department of Education) 2. Security around town (Safety and security in the CBD area and block between the Indian Centre and Grobler street (CCTV, patrols and engagements with CPF structures especially for students and workers). 3. Street wardens corner to corner especially for students and workers.
		Additional needs
		<p>Sidewalks pavement and maintenance, Community hall around Welgelegen, Apollo lights at Tom Naude, sports facilities to cater for a number of sporting codes, Mayor’s tournament to motivate the youths, Street lights, Job opportunities for graduates (permanent jobs, internships and learnerships), Clean city (enforcement of by-laws on hawkers and homeless people), Request for the municipality to donate the park at Demeer Street to the Department of Education for the construction of a primary school, Ablution facilities at Tom Naude Park and outdoor gym equipment, Housing (low cost), Appointment of people in the ward wherein projects are implemented and Traffic light at Corner Onder and Rissik street.</p>

2.9 Molepo / Chuene / Maja Cluster = Ward (1, 2, 3, 4, and 5)

Date : 12 April 2024
Venue : Mothiba - Ngwanamago Municipal Offices
Time : 10h00 -13H00

The following are the **Top three priority** needs per ward

Ward 1.

Ward 1	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Roads 2. Electricity 3. Water <p>Other Needs</p> <p>Toilets (VIP), RDP, Apollo Lights (High Mast Lights), Job Opportunities, Sports complex, Low level bridges in the ward (including the one between Leshikishiki and Clinic between Leshikishiki and Clinic), Speed humps, Community Library, School Transport, Sportsground, Waste management, Clinic, School, Community hall, Pay points.</p>		
Village	Community needs	Village	Community needs
Maratapelo	Reservoir, Paving of roads, Low level bridges, Job opportunities, electrification of extension, Apollo lights, RDP and VIP toilets, Community hall, Dumping site and EPWP projects.	Bergenek	RDP houses, Electrification of extensions, VIP toilets, Apollo lights, Paving/tarring or roads, Library, Renovation of community hall, Low level bridge, Clinic.
Village	Community needs	Village	Community needs
Marulaneng	Jobs, Toilets, Renovations of a hall, Paving of roads, RDP houses, Electricity in extensions, Steel tanks, Low	Elmadal	Paving of roads, Water, Enforcement of by-laws (proper land-use e.g. cement

	level bridges, Speed humps, School Bus, Apollo lights, Tar roads, Community hall, Water (Yard connections) and Library		factory in a plot), Water and Crime prevention.
Village	Community needs	Village	Community needs
Thogoaneng	RDP Houses, Electrification of extension, Jobs, extension of the current tar road to Phase 2, Reservoir and water reticulation, Roads re-gravelling, Community hall, Apollo lights and VIP toilets.	Fynbos	Electricity, Water, Paving or tarring of roads, VIP Toilets, Sportsground, Community hall, Employment opportunities, RDP houses, Apollo lights, Waste skip bins, School Bus, School and Clinic.
Village	Community needs	Village	Community needs
Chuene Moshate	Apollo Lights, Paving of internal streets, Jobs, Water, Toilets, Reservoir.	Leshikishiki	Electrification of extension, Paving of internal streets, low level bridges, Library, Jobs, VIP toilets.
Village	Community needs	Village	Community needs
Taleng	VIP Toilets, Apollo lights, Water in extensions, paving of roads, Jobs, RDP Houses, Reservoir, School Bus, Community hall, Water (Yard connections) and Library		

Ward 2

Ward 2	Priority needs
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Priority Needs

1. Roads (additional budget required for Ga-Thaba and Silicon roads of R 12 and R 6 million respectively, Servicing or maintain of Kopermyn to Thogoaneng R37 road)
2. Water (additional reservoir and steel tanks, connection of pipelines to existing steel tank, rehabilitation of boreholes (Kopermyn x 2, Feke x 1, Mmatobole x 5, Mothiba x 16 and Thaba x 5) and installation of manual pumps, Replacement of old infrastructure, Reticulation and upgrading of reservoirs, yard connections).
3. Housing and Electrification (allocation to deserving beneficiaries with electricity connections, electrification of new stands and Apollo lights).

Other Needs

Mothiba, Mmatobole and Ga-Thaba need Sports Complex, Sephakabatho sports complex must be opened, Jobs at the new hospital, Learnerships in the whole ward, Development of SMMEs, Low level bridges, Roads and storm-water (Completion of D977, arterial road from Feke via Matshane to Kopermyn, Soetfontein Clinic to Ga-Thaba to D4040, Dichueneng to Staseng, Matobole(Polaseng) to Ngwanamago Cluster Offices, Maja Moshate via Ga-Phiri to Feke (Mentlatlaneng) to Old Kopermyn), Low level bridges at Malepanta stream to Mmoto wa Bogobe and Matshane, at Mamotone river (Matobole and Ngwanamago) and at Molema and Ngwanamago villages and paving of internal streets in all villages, Robot at R37 to Boyne Junction, Rehabilitation of dongas, Community Hall, RDP Houses, Toilets at cemeteries, Sanitation (VIP Toilets in all villages and extensions), Road signage along D4040, Guard rails at Ga-Makwela household, Pedestrian crossings, Scholar patrols, De-bushing along D4040, Waste management (Skip bins), Electricity in all extensions, High mast lights, Free Basic Electricity (FBE), RDP houses, Sports and recreation (Completion of Maja sports complex, grading of sports grounds and provision of soccer and netball poles), Community Library, Traffic functions (licensing, fines payments, Home Affairs and SASSA services) etc. at Cluster offices, Mobile clinics (use of caravans), Facilitate the conversion Phakabatho high school into a community resource center, Satellite Police Station to combat social ills and EPWP.

Village	Community needs	Village	Community needs
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Matobole	RDP houses, Water (Yard connections), Electrification of extensions, Sanitation, Apollo lights and Library.	Koppermyn	Clinic, RDP houses, Water (Reservoir), Community hall, Rehabilitation of dongas, Apollo lights, Library, Sanitation and Satellite police station.
Village	Community needs	Village	Community needs
Feke	Electricity (extensions), Water (extensions), Upgrading of roads and streets, RDP houses, Apollo lights, EPWP projects, Water (Yard connections) and Sanitation (VIP toilets) in extensions and Sports grounds.	Ga-Phiri	Water (extension of standpipe RDP standard), Electrifications of extensions, Unblock RDP houses, Sanitation, Recreation facilities, Community hall, Bridge, Rehabilitation of dongas and Apollo lights.
Village	Community needs	Village	Community needs
Skoonheid & Mmotong wa Bogobe	Water reticulation and reservoir, Electricity, Sanitation, Bridge, Re-gravelling and provision of culverts, Tarring of roads, Water Yard connections, Clinic, Community hall, RDP houses and EPWP projects.	Ditshweneng/ Moshate Maja	Water, Tarring of road to Moshate, Clinic, Sanitation (VIP toilets), Apollo lights, Library, Satellite police station, Community hall and completion of RDP houses.
Village	Community needs	Village	Community needs
Matshane	Yard connections, Electricity in extensions, Ring road tarring and re-gravelling of main roads, Low level bridge to Feke primary school, RDP houses, Cleaning of animal dams, Library and Clinic.	Ga-Thaba	Roads and storm water, Water reticulation, Community hall, Apollo lights, Electricity, Refuse removals, Roads maintenance, Sports grounds, Satellite police station, Multipurpose center, Street names and Library.
Village	Community needs	Village	Community needs

Mothiba- Ngwanamago	RDP houses, Water (Yard connections), Electrification of extensions, Sanitation, Apollo lights and Library.		
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Ward 3

Ward 3	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water and Sanitation (water reticulation, boreholes and steel tanks, water tankers. Sanitation in Maripathekong) 2. Roads and storm water (paving of streets, construction and maintenance of bridges in Maripathekong, Makatjane and Mogano). 3. Electricity (prioritization of electrification of extensions). <p>Other Needs</p> <p>Increased RDP Houses allocation in all villages, High Mast (Apollo) Lights especially in Ga-Lekgothoane, Scholar transport to Mankweng, SASSA Outlet at local spaces, Ward Committee Conference, Paving of streets, Bridges in the whole ward (Maripathekong-Maphetwane-Boshega), Tarring of D1809, VIP Toilets in Maripathekong,, Water in Magoro, Dihlophaneng & Makatjane, Increase water budget to R 20 million, Paving of the road to Moshate, Paving of all roads especially in Maripathekong, Sanitation, Development of Sego Tourism Park, TVET College in Molepo area, Free basic electricity and Sports and recreation facilities.</p>		
Village	Community needs	Village	Community needs
Dihlophaneng	RDP houses, High mast lights, Sports complex, Library, Satellite police station, Tarred roads, Sanitation, Dumping site, Agricultural projects, Funding for small businesses and Water.	Sekgweng	Tarred roads(Magoro cross to Sekwakwa), Community hall, Apollo lights, EPWP projects, Pre-school, Sanitation, Water and Camp for livestock.
Village	Community needs	Village	Community needs

Makata	Yard water connections, Main road re-gravelling, Bridges to cemeteries x 3, Apollo light, RDP (Low Cost Houses), Solar panels, EPWP in cemeteries, Water reservoir and Street maintenance.	Makatjane	Water reticulation & reservoir, Culverts and bridges, RDP houses, Electrification of extensions, Toilets in Phase 2, Tarring of road D4012, Community hall, Apollo lights, Refuse removals, High school, Draining of VIP toilets, Re-gravelling, Job opportunities, Dumping site and EPWP projects.
Village	Community needs	Village	Community needs
Boshega	Toilets, Community hall, Apollo lights, Clinic and Crèche.	Maripathekong	Water(Reticulation), Sanitation (VIP toilets) and Soccer grounds.
Village	Community needs	Village	Community needs
Marobo/ Mankgatleng	Tarred roads, Mobile clinic, Dumping site, FET College, Big water reservoir and Drop-in center.	Mogano	Roads (tarred), Community hall, Apollo lights and RDP houses.
Village	Community needs	Village	Community needs
Ga-Lekgothoane	Community Hall, High School, increased RDP houses and VIP toilets allocations, Tarring of D1809 Dihlophaneng via Ga-Lekgothoane to Nobody, Special water budget, water reticulation and borehole plus pipes installations, Steel Tank and new Borehole, Apollo Lights, Skip Bins, Sports and Recreation, Tarring and Re-gravelling of main streets in villages, Projects, Community	Maphethwane	Roads (tarred), Sanitation, Nursing home, Community hall and RDP houses.

	Libraries, Mobile clinic, Youth programmes and special focus, Satellite Police Station, Sports and recreational facilities, Rechecking of pump machine.		
Village	Community needs	Village	Community needs
Tshebela/Bethel	Reservoir, Clinic, Re-gravelling, RDP housing, Pay point, Crèche and Sports ground.		

Ward 4

Ward 4	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Water (Storage, Reticulation and Yard Connections from Molepo RWS and rehabilitation of boreholes). 2. Electrifications of all extensions in the ward 3. Paving of all internal streets in the ward and construction of bridges in Riverside and Mankgaile. <p>Other Needs</p> <p>Waste transfer station, Development of Molepo Dam and creation of a park with fencing, Development of Boyne for shopping Centre, solar High mast lights (Apollo lights), High mast lights (Apollo lights), Draining of VIP Toilets, RDP Houses, Job Opportunities, Skip bins in all villages, Multi-purpose center (Sports Complex), Riverside and Flora Park Bridge, Facilitate report on Geotech services results from COGHSTA, Sanitation, regulation of small businesses managed by foreign nationals and Community hall.</p>		
Village	Community needs	Village	Community needs
Magokobung & Nnoko	Tarred roads, Clinic, Electrification of extensions, Community hall and Apollo lights.	Subiaco	Tarring roads, Clinic, Electrification of extensions, Apollo lights and RDP houses.

Village	Community needs	Village	Community needs
Makubung	Water, RDP houses, Electricity, Apollo lights, Community hall, Upgrading of roads, Sanitation and drainage of full VIP toilets.	Makgeng	Electricity in extensions, Community hall, RDP houses and Re-gravelling of roads.
Village	Community needs	Village	Community needs
Mankgaile	Tarring of roads, Community hall, Sports complex, Apollo lights, Low cost housing (RDP) and Library.	Mountain View	Tarred roads, Community hall, Apollo lights and Sanitation.
Village	Community needs	Village	Community needs
Rampheri	Water, Low cost housing(RDP), Community hall, Grading of streets and Clinic.	Mamatsha	Ward yard connections, Multipurpose center, Apollo lights, RDP houses and Re-gravelling of roads.

Ward 5

Ward 5	Priority needs		
	<p>Priority Needs</p> <ol style="list-style-type: none"> 1. Roads (Tarring of D 1809) 2. Water 3. Electrification of extensions (Konyama, Rivonia, Sebati and Boikhutsong in Maboi.) <p>Other NeedsRDP Houses, Apollo lights (Sebati, Nobody, Malatji, Manthoroane), Tar road from Ga-Skipper to RDP, Clinic, VIP Toilets in the whole ward, Skip bins, Job Opportunities, Functional Sports Complex, Tarring of Nobody road D1840 to Makgwaneng road, and Waste removal across all villages.</p>		
Village	Community needs	Village	Community needs
Manthoroane	Tarred roads, Primary school, RDP houses, Sport fields, Re-	Nobody	High mast lights, dumping site, Rehabilitation of dongas,

	gravelling, Dumping site and Crèche.		School, Ramp on the R71 road and Community hall.
Village	Community needs	Village	Community needs
Sebati	Water and sanitation, Blocked RDP houses and VIP toilets, Tarring of roads, Electricity, Clinic and High mast lights. Water reservoir. Ga Sebati , Refurbishment of our community hall, security fence around it and chairs. Ga Sebati , Toilets for our new extensions. Pipe reticulation and tap for every household including new extensions, Be subsidized with free electricity for all SASSA dependent household, Apollo lights at least 2 hence other villages within the ward are already having up to 3 of them, Getting our bridges completed, Regravelling of Makgopong road at Ga Sebati .	Podile	Clinic, Community hall, tarring of roads, Library, Sports grounds, dumping site, Reservoir at Tsakane and Pae-pae, RDP houses, Apollo lights, Rehabilitation of dongas and Food parcels for child headed families. We also need a community hall at Podile , Toilets for our new extensions, Pipe reticulation and tap for every household including new extensions. Be subsidized with free electricity for all SASSA dependent household, Apollo lights at least 2 hence other villages within the ward are already having up to 3 of them, Getting our bridges completed, Regravelling of road.
Village	Community needs	Village	Community needs
Laastehoop	Clinic, RDP houses, High mast lights, Dumping site, Re-gravelling of roads and Land care (Rehabilitation of dongas).	Maboi	High mast lights, Clinic, Dumping site, Re-gravelling of streets, RDP houses and Land care (Rehabilitation of dongas).

3.Overall Top 3 Priority Needs

The following are the Overall Top 3 Priority Needs in all Municipal Clusters.

1. Water.
2. Tarred Roads.
3. Employment.

4 Comments Received by Emails

Inputs Received by Email

Date: 11 April 2024

From: Baby Mathew <babymagsa@gmail.com>
Sent: Thursday, April 11, 2024 11:21
To: Victor Nengovhela <VictorN1@polokwane.gov.za>
Subject: Inputs on Draft IDP

➤ **Email Attachment Below**

Baby Mathew
11 Wilgershof
8 Pringle Street
Ivy Park
Polokwane -0699
0836111960
11/04/2024

Municipal Manager
Polokwane municipality
Limpopo

Dear Sir,

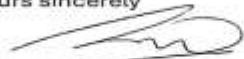
Ref: **Flooding due to closed drainage near Wilgershof flats**

I would like to request the municipality to deepen and widen up the drainage and add concrete liners in the drainage as the drainage is blocked by thickly grown weeds. The mouth of the drainage from the road has to be widened up to enable the storm water to pass through.

This request is based on our bad flooding experience which happened last year when the flats were flooded, and we lost all our furniture and household items worth millions of rand. When there is a small rain, there is always flood at the corner of Pringle Street and enters flat complex. Residents are worried when they see clouds in the sky.

Please contact me if you have any questions.

Yours sincerely



Baby Mathew

Date: 11 April 2024

From: Carien Botha <cjbotha350@gmail.com>
Sent: Thursday, April 11, 2024 12:52
To: Victor Nengovhela <VictorN1@polokwane.gov.za>
Subject: Service delivery, corruption ,cause of problems ect.

Dear Sir,

I do have empathy with you as the community is beyond anger and frustration, and it is not all your fault...

If any is...

The water system was never upgraded since 1994, an engineer, client of mine, before retiring, warned in a meeting that if no upgrading is done soon the city will run out of water. He was ignored and the devastating results are clear and experienced.

Service delivery is pathetic, water meters (a lot if not most) are not working. Nobody really minds free water (which of course due to incompetence of muni, is seldom available.), but muni could not survive without being paid for service (in our case there is actually very little, so maybe it is not that disastrous).

In our complex alone, we have the following scenario, 2 units do not pay muni account, stealing electricity from other units by bridging.

Municipality came out to disconnect and blocked, where after our agent got locks, kept in his possession and one of the chairmen, with the notice for muni at gate and reason why we must open for them.

It is a concern that the one, electrician for Eskom's, power is switched on after being blocked, without paying. Obviously there is a friend giving command to switch it on.

I would not know if any action was taken after muni electricians came out after his neighbour upon discovery went to muni. Because, so obviously corrupt, likely not.

We all realise our complex is not an isolated case. More likely to be common practice.

Streetlights are not working (think more not working than working), (This improved a bit, at least where I travel).

There are muni councillors and staff that deliver excellent service, but seem to be a minority.

Contractors getting tenders should be competent, have integrity and do not do substandard work as sometimes seen.

Regards

Carien Botha

11/4/2024

Sent from my phone

Date: 13 April 2024

From: Mmakgabo Ishmael <bakgopotse@gmail.com>

Sent: Saturday, April 13, 2024 07:54

To: Victor Nengovhela <VictorN1@polokwane.gov.za>; Tebogo Mathe <TebogoP@polokwane.gov.za>

Cc: Jim <boykiep@yahoo.com>; Lazarusm673@gmail.com <Lazarusm673@gmail.com>; maetemakgatho@gmail.com <maetemakgatho@gmail.com>; mathanyamichael@gmail.com

<mathanyamichael@gmail.com>

Subject: IDP Submission

Good Morning Municipality

As a community of Southern Gateway, Ext 5 - we again bringing this burning issues on the table, they were mentioned or raised in previous IDP meetings as well.

- 1)Recreational Facility and Park.
- 2)Speed Humps.
- 3)Maintenance of Street lights.
- 4)Leeto la Polokwane bus service.

Kind Regards
Mr M Mabokela

5 Comments Received through WhatsApp Line

A special created **WhatsApp line** was also Published to the Public for them to Submit their Comments and inputs on the Draft IDP and Budget =WhatsApp line: **065 922 4017**.

Below are the inputs and Comments Received by WhatsApp line

[07:55, 13/04/2024] +27 73 264 8934:

Good Morning Municipality

As a community of Southern Gateway, Ext 5 - we again bringing this burning issues on the table, they were mentioned or raised in previous IDP meetings as well.

- 1)Recreational Facility and Park.
- 2)Speed Humps.
- 3)Maintenance of Street lights.
- 4)Leeto la Polokwane bus service.

Kind Regards

Mr M Mabokela

[10:10,12/04/2024] +27 63 167 4393

In my personal opinion the electricity tariff increase is and will be too high for residence of ward 19 and all other wards most people are unemployed it will only cause more worry in households

Regards

6 Comments Received from SAPOA



Celebrate Development Diversity

PostNet Suite 290, Private Bag x06,
Waterkloof, 0145
Tel: +27 12 342 8686
Fax: +27 86 619 6911
e-mail: pta@urban-econ.com

23 April 2024

IDP Manager

Mr. Victor Nengovhela: Victorm1@polokwane.gov.za

Ms. Tebogo Mathe: tebogop@polokwane.gov.za

015 290 2231 / 2284

Dear Sir / Madam

Polokwane:

City of Polokwane, IDP Status Quo Analysis Report 2024 / 2025
Comments from the South African Property Owners Association (SAPOA)

The comments below are submitted by Urban-Econ Development Economists on behalf of the South Africa Property Owners Association (SAPOA).

1. Introduction

The South African Property Association (SAPOA) is an organisation founded in 1966 aimed at uniting stakeholders and the commercial and industrial property sector and creating a platform for property investors. SAPOA is a representative body and voice of the commercial and industrial property industry in South Africa and is dedicated to advocating for its members' interests within the industry in a proactive and responsible manner. It aims to represent, protect, and advance the interests of its members by providing them with access to relevant information, networking opportunities, and industry insights.

Integrated development planning involves a thorough analysis of a community's needs and using the resources available to address these needs. This development planning is aimed at ensuring that the municipality's planned interventions are aligned with the planning efforts of the national and provincial governments.

The Municipal Systems Act 32 of 2000 governs the operations of municipalities. One of its key requirements is that municipalities must have an Integrated Development Plan (IDP) guiding development, budgeting and service delivery priorities. Therefore, the Polokwane Local Municipality has developed a five-year municipal IDP (2021-2026) in compliance with the Municipal Systems Act.

2. Participation in the IDP Processes of Municipalities

National, Provincial, and Local Governments have prioritised public participation in the planning of cities since the start of the Integrated Development Plan (IDP) process. Public meetings in cities and towns are used as a mechanism to enable residents to engage with Municipal representatives and achieve the desired outcomes of growth and development in South Africa. The IDP Representative Forum was another legislative measure implemented to monitor progress and raise questions and issues regarding Local Governance and policy implementation on a quarterly basis.

We express our support for the efforts made by the Polokwane Local Municipality to enhance public participation processes. We also appreciate the work being done by Ward Councillors in keeping people informed about these processes. These efforts have enabled broader participation, increased transparency, and facilitated feedback from residents, resulting in more effective decision-making and implementation of policies.

3. Key Challenges Identified in the IDP

Some challenges that have been identified include the following:

- Lack of land use control and issues related to land invasion in rural areas
- Water shortages and leakages
- Ageing sewer infrastructure
- Tariffs
- The lack of action against illegal land uses
- The need for sector-specific job creation and skills development programmes.

4. Views and Inputs for Consideration

4.1. Land use control and land invasion in rural areas

Land invasion in rural areas can trigger environmental degradation and biodiversity loss. Unplanned settlements lack basic infrastructure, which can increase potential health risks. Moreover, investment in affected regions can decrease due to insecurity and uncertainty.

While the IDP does show progress in addressing concerns related to land invasions and development plans in areas like Kalkfontein and Dalmada, more concerted efforts are needed to address these issues. The IDP mentions the city's intention for the development of a Precinct Plan for Dalmada and Kalkfontein, which is a step in the right direction. SAPOA provided comments on the proposed Sithembiso Hills Township however during the EIA process, however there is no feedback with regard to these comments.

There is no information on the progress of the Precinct Plan or how it intends to ensure water services for this new urban node, including its potential impact on water provision to the City and the moratorium on private development. **A more comprehensive and transparent approach is necessary to address these critical issues effectively.**

4.2. Water shortages and leakages

The IDP highlights the additional funds that have been allocated towards Seshego Groundwater Resources and is expected to improve water provision in Seshego and the surrounding areas. There are a number of other projects and initiatives aimed at addressing water provision issues however, the city is growing faster compared to the rate at which water shortages and issues related to water provision are addressed.

More efforts are required to speed up the efforts made to address water shortages and leakages. Addressing water shortages and leakages is crucial for sustainable development in Polokwane. Water scarcity poses a challenge in attracting new businesses or investments. SAPOA previously highlighted the need to address the issues related to water scarcity and the lack of maintenance on water infrastructure. To address this issue, various strategies must be explored. The local government should prioritise enhancing infrastructure by upgrading and maintaining water pipelines and treatment facilities. This will minimise leaks and enhance the efficiency of the water supply system.

Implementing water conservation measures is essential for optimising water usage. SAPOA endorse the efforts made towards transitioning to smart water meters as part of the City's Smart Meter project. These can effectively regulate usage and curb wastage, promoting responsible consumption and equitable distribution of water resources.

Involving local businesses in promoting water conservation boosts community resilience by encouraging innovative solutions to water challenges. Collaboration fosters new ideas, aiding sustainability efforts.

4.3. Ageing Sewer Infrastructure

Polokwane is confronted with problems of ageing sewer infrastructure, posing threats to public health and the environment. Additionally, the sewer system is overloaded as a result of the increasing population as well as economic activities. Regular sewer spillages are reported, but infrastructure replacement is not always adequate with the required level, often falling short due to damage and other factors.

One area of concern is the Mankweng area. The treatment plant in the Mankweng area requires urgent refurbishment and upgrading as it hinders development in the area. The IDP states indicates the anticipated completion for this was October 2023. However, there is no clear update on the status of this upgrade.

Addressing the ageing sewer infrastructure is of utmost importance to safeguard public health and the environment. To address this issue, the municipality should prioritise developing comprehensive maintenance plans and allocate more budget to ageing sewer infrastructure, as the current allocation is insufficient.

The city also needs to develop and implement a comprehensive maintenance plan that includes regular inspections, repairs, and upgrades to the sewer system. Further, the rehabilitation of ageing sewer lines and treatment facilities should also be prioritised. Development regulations should be strictly enforced. These regulations should require new construction projects to incorporate sustainable and efficient sewer infrastructure. Developers should adhere to stringent regulations in new construction projects. This includes the installation of efficient sewer lines and waste disposal systems.

4.4. Tariffs

SAPOA previously raised a concern regarding the replacement of customer interface units (CIUs) owned by the Polokwane Municipality, a topic absent from the current draft IDP. The previous comment stated that consumers should not bear the financial burden of replacing defective municipal equipment, particularly as insurance coverage for these CIUs is unavailable. This oversight stresses the need for clarity and input from the municipality on this matter. **SAPOA advocates for equitable policies where the municipality assumes responsibility for replacing faulty CIUs.**

In previous comments, SAPOA expressed concern over the steep administrative charges incurred when consumers input the wrong meter number while purchasing water units. SAPOA argues that such fees are disproportionate to the administrative effort required for correction. The 2024/25 draft IDP proposes smart meter deployment for better service and cost cuts, with long-term benefits like preventing incorrect meter usage. Yet, short-term challenges remain unaddressed. **SAPOA urges the city to prioritise short-term solutions to mitigate the financial strain on consumers.**

4.5. Lack of action against illegal land uses

The following key issues regarding illegal land use and other illegal activities have been identified:

- Illegal outdoor advertisements
- Illegal land uses
- Issues related to illegal dumping
- Illegal water and electricity connections

The city faces challenges with illegal outdoor advertisements. The IDP states that contracts for contractors expired but a revised TOR was submitted for the approved advertisements for new contractors. SAPOA suggests the need for swift action due to limited human resources. SAPOA also urges expedited hiring of contractors to adhere to regulations.

The IDP highlights the prevalence of illegal land use in the downtown area, primarily due to illegal student accommodation activities. Illegal practices, such as unauthorised connections and overcrowded dwellings, exacerbate the situation. SAPOA recommends prioritising PPPs for sustainable urban renewal and offering incentives to developers. Repurposing dilapidated buildings and enforcing strict regulations on student housing are essential steps. While student accommodation is a priority, the city should diversify land use to stimulate economic growth.

The IDP confirms the completion of landfill site feasibility studies and ongoing licensing procedures. SAPOA urges expediting these processes. Additionally, prioritising waste truck repairs is essential for efficient waste management.

There are a number of illegal water and electricity connections, often tailored to meet RDP (Reconstruction and Development Programme) standards, resulting in water shortages for some residents due to excessive usage. SAPOA highlights the serious implications of these illegal water and electricity connections. Such activities not only strain the water supply but also contribute to revenue loss for the municipality. **To address this issue, stringent monitoring and enforcement measures are recommended, including regular inspections and community awareness campaigns.**

4.6. Job Creation and Skills Development

The IDP identifies skills development as one of the strategic pillars of local economic development in Polokwane Local Municipality. SAPOA emphasises the municipality's need to prioritise specific training initiatives to spur job creation and alleviate poverty. It is therefore recommended that the municipality focus on quick wins in sectors with limited skill bases and identify those that could reap the greatest benefits from targeted skills development programmes. Collaboration with educational institutions and vocational training centres is also suggested to tailor programmes to local industry demands. Such partnerships could foster skill enhancement and innovation, nurturing a workforce better equipped to meet evolving market needs. By investing in targeted skills development, the municipality can catalyse sustainable economic advancement.

The municipality should focus on skills development programmes dedicated towards specific sectors with limited skills, and that can have the most benefits for economic development. These initiatives should collaborate with educational institutions for tailored programmes, fostering innovation and economic advancement.

5. Conclusion

The municipality should prioritise addressing land invasions and developing comprehensive plans for affected areas like Kalkfontein and Dalmada. SAPOA also recommends that the municipality accelerate efforts to address water shortages and leaks by enhancing infrastructure maintenance and upgrading pipelines. The municipality should also urgently refurbish and upgrade sewage treatment plants like in the Mankweng area while prioritising the development of maintenance plans, enforcing regulations, and allocating more budget to address ageing infrastructure. The municipality should also respond to issues that result from the lack of action against illegal land uses. Job creation initiatives play a crucial role in various aspects of local economic development and help alleviate poverty and establish an innovative workforce geared for targeted industries.

We aim to actively engage in the IDP review process and appreciate the city's extensive endeavours to fulfil its responsibilities.

Should you require any further information, please do not hesitate to contact the undersigned at any of the following numbers or email addresses:

Property Development Services Unit Manager, Ms. Lizanne Hennop

- Tel: +27 12 342 8686
- Cell: +27 83 536 4999
- Email: hennop@urban-econ.com

CITY OF TSHWANE CITY OF CAPE TOWN ETHEKWINI NELSON MANDELA BAY MBOMBELA MANGAUNG

URBAN-ECON Development Economists (Pty) Ltd Co. Reg Number: 2012/220355/07

7 Comments Received from Rates Watch

Rates Watch (Pty) Ltd
VAT No 4500252103

Unit 1; Bartlett Lake Office Park;
Dr Vosloo & Trichardt Road, Boksburg
S26.17098 E28.25398

Tel: (+27) 11 918 0544
E-mail: admin@rateswatch.co.za
P.O. Box 15550; Impala Park; 1472
Fax: (+27) 086 504 7720
Web: www.rateswatch.co.za



RATES WATCH
MONITORING AND WATCHING YOUR VALUATIONS & PROPERTY TAXES

Ben Espach – Director: Valuations
Tel: (+27) 082 894 6463
Email: ben@rateswatch.co.za
Fax to e-mail: (+27) 86 504 7735
18 April 2024

The Municipal Manager
City of Polokwane

Sir

CITY OF POLOKWANE: COMMENTS ON THE 2024/25 DRAFT PROPERTY RATES POLICY

Rates Watch (Pty) Ltd was appointed by the South African Property Owners Association (SAPOA) to submit comments on the draft Rates Policy.

SAPOA represents approximately 1,300 companies and organisations (amongst which include the following: ABSA, Nedbank, Investec Property Group, Old Mutual Properties, Liberty Properties, Eskom, Transnet, East London IDZ, Growthpoint Properties, the V&A Waterfront Company, ACSA, Eris Property Group, Encha Properties, Zenprop, Redefine properties, Resilient Properties.).

SAPOA members own and control about 90% of all commercial, retail, office and industrial properties in SA to the value of over R500bn and constitute some of the largest ratepayers in South Africa.

1. Definitions

1.1 “Category” is defined in the MPRA and creating a second definition may lead to confusion. The definition in the policy should align with the MPRA definition.

2. Section 78 Applications – clause 8.2

Will the application fee be refunded if the section 78 application is successful?

Regards

: Officer – C.S. Massel; Directors – S.F. Du Plooy; B.J. Espach; J.N.D. Herman; W.J. Hewitt.
Rates Watch (Pty) Ltd – Reg. No. 2008/024712/07

Ben Espach

Professional Valuer

8 Comments Received from WESSA



P.O Box 897

Fauna Park

0787

24 April 2024

Dear Mr Nengovhela

Hereby kindly receive our comments related to the Polokwane Municipality IDP 2024-2025 project 13.5 City Planning and Property Management Projects, Project: Township Establishment for the Eco-estate at Polokwane Nature Reserve.

Our comments are based on the public notice for comments on the draft IDP Polokwane Municipality for 2024-2025 (Comment period **28 March 2024 – 24 April 2024**) as well as **Section 17,18,19 of the Local Government: Municipal Systems Act, 2000.**

The proposed site for the development include the Polokwane Nature Reserve which has been declared as a nature reserve and is recognized as a nature reserve (Protected Area) under section 12 and 23(5) of the National Environmental Management Protected Areas Act no 57 of 2003. (NEMPAA)

This status as Gazetted means that all provision in terms of NEMPPA is applicable to this site and more specific the development which is compatible with a nature reserve. In section 2 (a) to (g) of NEMPAA there is stipulated what the objective of the act is and in section 17 (a) to (l) indicate the purpose of a protected area (Nature reserve) is.

Section 23 2(e) of NEMPAA is clear that nature reserves are declared for provision of nature based recreational and tourism opportunities and for the preservation of its biodiversity. It is clear that an eco-estate township development does not correlate with provision of Section 23 and thus this development is not compatible with a Nature Reserve.

The point of the above explanation/ definition clearly indicates that an eco- estate township and a nature reserve are in terms of law not compatible. This means that the proposed areas of the Polokwane Nature Reserve as declared at present could not be legally used for eco-estate development.

It is therefore deducted that the project as proposed is dependant on the current status of the reserve and thus needs to be considered to move forward with proposed project. Any funding used for implementing or planning this project is deemed as futile expenditure taking the status of the reserve into account.

It is also clear in terms of the Local Government: Municipal Systems Act 2000 section 37 1(b) “the detail of integrated development plans taking into account the requirements of other applicable national legislation” that all relevant legislation be considered in terms of planning. Taking into account that the municipality has already reviewed phase 1 of the feasibility reports confirms that they have not taken the above Act into account.

On reviewing the IDP 2024-2025 ,project 13.5 City Planning and Property Management Projects, Project: Township Establishment for the Eco-estate at Game Reserve it is noted that the planned expenditure for relevant development and feasibility studies equates to an amount of R 5 700 000 for the financial years 2024 through to 2026! We would like to express our firm objection to this capital expenditure of ratepayer’s money especially in the light that the current conduct of the municipality does not parallel development procedures which would normally require to first de-proclaim a Nature Reserve and then do the relevant feasibility and development studies and applications.

According to the Government Gazette vol 464 No 26025 and the NEMPAA no 57 of 2003 the Polokwane Nature Reserve falls within the category “Critical Biodiversity Area 1” which is defined as “ CBA1: Irreplaceable sites – areas that are essential for meeting biodiversity targets and where no alternative sites are available to meet targets.” Surely this Act speaks for itself and we should not entertain any thought of urban development in such an area.

We kindly request that you consider the above comments and our request to remove the eco-estate development from the IDP until clarity has be sought on the legal matter at hand. We also request that no futher funds be spend on the development of this project till legal clarity is sought.

Yours faithfully

Lisa Grosel – Chairperson for the Friend of the Polokwane Nature Reserve.

0833802322



ANNEXURE: B

**2. ANNEXURE A: POLOKWANE MUNICIPALITY 2024-2027 -
FINAL MTREF BUDGET**

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year		Budget Year +1		Budget Year +2	
		2024/25		2025/26		2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Management- Corporate and Shared Services							
Civic Centre refurbishment	CRR	3 155 304	3 628 600	-	-	-	-
Renovation of offices	CRR	-	-	2 197 977	2 527 674	2 000 000	2 300 000
Upgrading of Seshego Library	CRR	-	-	-	-	435 029	500 283
Refurbishment of Municipal Public toilets	CRR	-	-	-	-	953 461	1 096 480
Refurbishment of Jack Botes Hall	CRR	1 310 590	1 507 179	-	-	-	-
Refurbishment of Westernburg Hall	CRR	-	-	-	-	580 000	667 000
Refurbishment of Nirvana Hall	CRR	-	-	-	-	580 000	667 000
Refurbishment Aganang Cluster offices	CRR	-	-	957 327	1 100 926	326 272	375 213
Municipal Furniture and Office Equipment's	CRR	500 000	575 000	500 000	575 000	326 272	375 213
New Municipal Offices HQ (Polokwane Towers)Planning	CRR	-	-	-	-	1 000 000	1 150 000
Construction of Ramps in all Municipal Buildings	CRR	-	-	-	-	972 669	1 118 569
Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking)	CRR	1 665 000	1 914 750	1 806 000	2 076 900	1 806 000	2 076 900
Total Facility Management- Corporate and Shared Service		6 630 894	7 625 528	5 461 304	6 280 500	8 979 703	10 326 658
Roads & Storm water - Transport Services							
Rehabilitation of streets in Seshego Cluster through(Vukuphile)	CRR	-	-	-	-	1 000 000	1 150 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Refurbishment of Damaged Road signage in the City CBD	CRR	700 000	805 000	1 000 000	1 150 000
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	CRR	720 908	829 044	-	-	-	-
Refurbishment of Street Names Boards in the City CBD	CRR	1 400 000	1 610 000	1 000 000	1 150 000	1 500 000	1 725 000
Upgrading of Storm Water in Seshego	CRR	-	-	877 393	1 009 002	1 400 000	1 610 000
Upgrading of storm water system in Laboria next to Jumbo	CRR	1 594 000	1 833 100	-	-	-	-
Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	2 000 000	2 300 000	-	-
Installation of Traffic lights at Gilead road and Mohlala intersection as well as at R37 next to Sasol garage	CRR	-	-	3 762 543	4 326 925	-	-
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	890 935	1 024 575	2 797 731	3 217 391	4 347 826	5 000 000
Paving of internal ring roads to University road in Toronto	IUDG	888 798	1 022 118	-	-	869 565	1 000 000
Paving of internal streets in Mountain view	IUDG	6 714 885	7 722 118	-	-	2 608 696	3 000 000
Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	IUDG	3 499 630	4 024 575	-	-	1 739 130	2 000 000
Paving of internal streets in Seshego Zone 1	IUDG	2 630 065	3 024 575	1 172 023	1 347 826	-	-
Paving of internal streets in Seshego Zone 2	IUDG	2 630 065	3 024 575	1 172 023	1 347 826	-	-
Paving of internal streets in Seshego Zone 3	IUDG	2 630 065	3 024 575	1 172 023	1 347 826	-	-
Paving of internal streets in Seshego Zone 5	IUDG	2 630 065	3 024 575	1 172 023	1 347 826	-	-
Paving of internal streets in Seshego Zone 6	IUDG	2 630 065	3 024 575	1 172 023	1 347 826	-	-
Paving of internal streets in Seshego Zone 8	IUDG	2 630 065	3 024 575	415 879	478 261	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Paving of internal street in Ga Rankhuwe	IUDG	1 760 500	2 024 575	-	-
Paving of internal streets in Extension 75 (Ward 14)	IUDG	2 608 696	3 000 000	-	-	-	-
Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	IUDG	2 041 588	2 347 826	-	-	-	-
Planning of Paving of internal street at Disteneng	IUDG	890 935	1 024 575	2 630 065	3 024 575	2 608 696	3 000 000
Paving of internal street at Madiga(Ward 29)	IUDG	869 565	1 000 000	-	-	-	-
Paving of internal street from University road to Makanye primary school	IUDG	1 739 130	2 000 000	1 739 130	2 000 000	-	-
Paving of Kopermyn internal road Ga- Maja (Ward 2)	IUDG	1 739 130	2 000 000	-	-	869 565	1 000 000
Paving of internal street at Ceres(Ward 45)	IUDG	869 565	1 000 000	-	-	-	-
Paving of internal street in Ga Dikgale Moshate	IUDG	1 833 649	2 108 696	2 476 370	2 847 826	1 626 087	1 870 000
Upgrading of streets in Nirvana extension	IUDG	2 608 696	3 000 000	1 739 130	2 000 000	2 608 696	3 000 000
Paving of streets in Westernburg RDP Section	IUDG	2 630 065	3 024 575	941 892	1 083 176	2 608 696	3 000 000
Construction of overhead bridge at Outspan street	IUDG	-	-	-	-	14 782 609	17 000 000
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	-	-
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	3 043 478	3 500 000
Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	IUDG	2 367 059	2 722 118	3 096 902	3 561 437	2 608 696	3 000 000
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	3 671 407	4 222 118	2 227 337	2 561 437	-	-
Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	IUDG	3 711 679	4 268 431	2 681 023	3 083 176	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Construction of Storm Water in Ga Semenya	IUDG	3 024 575	3 478 261	2 173 913	2 500 000
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	2 367 059	2 722 118	-	-	-	-
Upgrading of storm water in Polokwane ext. 76	IUDG	2 268 431	2 608 696	-	-	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	2 367 059	2 722 118	-	-	-	-
Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	IUDG	869 565	1 000 000	2 173 913	2 500 000	-	-
Paving of access road to Moshate wa Mothapo	IUDG	1 642 380	1 888 737	217 391	250 000	-	-
Paving of access road to Moshate wa Moletji	IUDG	1 739 130	2 000 000	217 391	250 000	-	-
Paving of streets in Thakgalang	IUDG	434 783	500 000	434 783	500 000	2 608 696	3 000 000
Rehabilitation of Bodenstein from Schoeman to Oost	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation of Burger from Hospital to Suid	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation of Hans Van Rensburg from Hospital to Suid	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation of Jorrisen from Munnik ave to Dahl	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation of Boom from Devenish to Excelsior	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation of Rabe from Oost to Bok (From Plain)	IUDG	869 565	1 000 000	-	-	-	-
Rehabilitation Dorp from Hospital to Suid	IUDG	869 565	1 000 000	-	-	-	-
Completion of Beryl from Veldspaat to Mangnesiet	IUDG	869 565	1 000 000	-	-	-	-
Upgrading of storm water in Ivy park (Emperor)	IUDG	869 565	1 000 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Planning for construction of service road in Dalmada	IUDG	869 565	1 000 000	-	-
Hospital view additional roads	NDPG	13 176 483	15 152 956	6 956 522	8 000 000	-	-
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	NDPG	11 087 301	12 750 396	11 449 659	13 167 108	-	-
Construction of Storm water Canal in Seshego	NDPG	14 852 737	17 080 648	4 632 004	5 326 805	-	-
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of the hub	NDPG	-	-	2 022 684	2 326 087	8 695 652	10 000 000
Polokwane X108 Design, and implementation of internal engineering services	NDPG	-	-	-	-	14 782 609	17 000 000
Upgrading of Triangle Park	NDPG	-	-	3 043 478	3 500 000	-	-
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard	NDPG	-	-	-	-	4 782 609	5 500 000
Construction of Safe Hub in Seshego	NDPG	-	-	-	-	8 695 652	10 000 000
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	MDRG	4 143 478	4 765 000	4 143 478	4 765 000	-	-
Rehabilitation of Grobler from Biccard to Webster	PTNG	10 434 783	12 000 000	8 695 652	10 000 000	11 304 348	13 000 000
Rehabilitation of Dorp street from Grobler to Rabe street	PTNG	6 956 522	8 000 000	5 217 391	6 000 000	5 217 391	6 000 000
Rehabilitation of Grobler from Dewet to Savannah	PTNG	5 217 391	6 000 000	2 173 913	2 500 000	-	-
Rehabilitation of Thabo Mbeki from Savannah to Webster	PTNG	7 391 304	8 500 000	4 347 826	5 000 000	-	-
Rehabilitation of Grobler service road next to Pholoshlo from Dewet to Eiland	PTNG	3 913 043	4 500 000	434 783	500 000	-	-
Rehabilitation of Eiland from Grobler to Grobler service road	PTNG	3 478 261	4 000 000	869 565	1 000 000	-	-
Rehabilitation of Gypsum street from Tagore to Nelson Mandela	PTNG	-	-	3 913 043	4 500 000	10 434 783	12 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Total Roads & Storm water -Transport Services		165 977 443	190 874 060	104 556 704	120 240 210
Water Supply and reticulation - Water and Sanitation Services							
Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	CRR	7 860 870	9 040 000	540 013	621 015	358 812	412 634
Aganang Bulk Water Transfer Scheme	CRR	1 400 000	1 610 000	-	-	-	-
Installation of Back-up Generators for WTW	CRR	1 800 000	2 070 000	-	-	-	-
Acquisition of Fleet for O & M	CRR	1 000 000	1 150 000	-	-	-	-
Provision of Bulk Engineering Services (SDA 2)	CRR	8 200 000	9 430 000	-	-	-	-
CRR Polokwane Bulk Water Supply	CRR	13 043 478	15 000 000	-	-	-	-
Olifantspoort RWS (Mmotong wa Perekisi)	IUDG	2 698 575	3 103 361	3 604 537	4 145 217	5 666 957	6 517 000
Mothapo RWS	IUDG	4 512 430	5 189 295	3 228 322	3 712 570	3 876 632	4 458 127
Moletjie East RWS	IUDG	2 197 863	2 527 543	5 935 728	6 826 087	6 049 149	6 956 521
Sebayeng/Dikgale RWS	IUDG	4 142 658	4 764 057	2 869 417	3 299 830	4 347 826	5 000 000
Houtriver RWS	IUDG	2 797 731	3 217 391	1 928 166	2 217 391	6 956 522	8 000 000
Chuene Maja RWS	IUDG	3 667 297	4 217 391	3 780 718	4 347 826	6 086 957	7 000 000
Molepo RWS	IUDG	4 474 397	5 145 557	6 067 516	6 977 643	6 813 593	7 835 632
Laastehoop RWS	IUDG	2 437 653	2 803 301	6 530 581	7 510 168	8 281 236	9 523 421
Mankweng RWS	IUDG	2 437 653	2 803 301	6 709 637	7 716 083	6 852 044	7 879 851
Boyne RWS	IUDG	2 235 875	2 571 256	5 708 884	6 565 217	2 608 696	3 000 000
Aganang RWS (2) (Ramobola, Madietane)	IUDG	14 022 312	16 125 659	13 648 393	15 695 652	13 043 478	15 000 000
Bakone RWS (3) (Ramokadikadi)	IUDG	4 347 826	5 000 000	2 608 696	3 000 000	4 347 826	5 000 000
Kalkspruit Water Supply (Aganang Ward 42)	IUDG	3 738 120	4 298 838	11 451 326	13 169 025	6 427 443	7 391 560
Mashashane Water Works	IUDG	6 085 313	6 998 110	6 604 383	7 595 041	7 023 598	8 077 138

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Capital Replacement on Water & Sanitation	IUDG	4 347 826	5 000 000	10 434 783	12 000 000
Drilling of Boreholes in all Municipal Clusters	IUDG	8 695 652	10 000 000	-	-	-	-
Moletjie North RWS	WSIG	1 172 023	1 347 826	4 988 139	5 736 360	-	-
Moletjie South RWS	WSIG	12 362 949	14 217 391	9 981 097	11 478 261	26 956 522	31 000 000
Badimong RWS	WSIG	4 877 127	5 608 696	3 398 866	3 908 696	-	-
Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	WSIG	19 781 376	22 748 582	13 648 393	15 695 652	9 565 217	11 000 000
Segwasi RWS	WSIG	9 124 941	10 493 682	4 615 982	5 308 379	1 720 155	1 978 178
Bakone RWS (2) (Ga-Phoffu, Ga-Ntlolane)	WSIG	18 768 542	21 583 823	19 889 263	22 872 652	22 646 802	26 043 822
Total Water Supply and reticulation - Water and Sanitation Services		179 839 183	206 815 060	158 404 605	182 165 295	170 462 762	196 032 177
Sewer Reticulation - Water and Sanitation Service							
Sewer Combination Trucks/Super Suckers	CRR	3 434 783	3 950 000	378 436	435 202	1 689 408	1 942 819
Mankweng Bulk Sanitation & WWTW	CRR	3 434 783	3 950 000	-	-	-	-
Installation of Back-up Generators for Sewer Pump Station	CRR	1 200 000	1 380 000	-	-	-	-
CRR WIP Polokwane Regional waste Water treatment plant	CRR	13 043 478	15 000 000	-	-	-	-
Regional Waste Water Treatment Plant	RBIG	42 178 261	48 505 000	135 225 217	155 509 000	222 181 739	255 509 000
Polokwane Bulk Water Supply	RBIG	67 398 261	77 508 000	-	-	-	-
Total Sewer Reticulation - Water and Sanitation		130 689 565	150 293 000	135 603 654	155 944 202	223 871 147	257 451 819
Energy Services - Energy							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Installation of High Mast lights (Rural Area) Fynbos	CRR	1 000 000	1 150 000	-	-
Installation of High Mast lights (Rural Area) Seshego Luthuli	CRR	1 000 000	1 150 000	-	-	-	-
Installation of High Mast lights (Rural Area) OR Tambo View	CRR	1 000 000	1 150 000	-	-	-	-
Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	CRR	1 000 000	1 150 000	-	-	-	-
Installation of High Mast lights (Rural Area) Tibane	CRR	1 000 000	1 150 000	-	-	-	-
Upgrade SCADA and RTU	CRR	9 000 000	10 350 000	9 000 000	10 350 000	-	-
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	15 000 000	17 250 000	3 809 340	4 380 741	-	-
Design and construction 66KV Distribution substation Matlala	CRR	-	-	5 000 000	5 750 000	11 760 000	13 524 000
Design and construct 66kV line between Alpha and Matlala substations	CRR	5 000 000	5 750 000	20 000 000	23 000 000	10 000 000	11 500 000
Designs for Electrification of Urban Households in Extension, 126, 127, 134,78	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000
Retrofit high mast lights with Solar lights in Rural Clusters	CRR	1 000 000	1 150 000	-	-	-	-
Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000
Civic Centre Solar High Mast lights	CRR	1 000 000	1 150 000	-	-	-	-
Installation of Solar High Mast lights (City entrances)	CRR	2 600 000	2 990 000	-	-	-	-
Replacement of 11kV oil switchgears with latest technology switchgear	CRR	1 622 320	1 865 668	-	-	1 500 000	1 725 000
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	INEP	7 454 783	8 573 000	-	-	-	-
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	INEP	-	-	3 478 261	4 000 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 5)	INEP	-	-	-	-
Electrification Of Urban Households in Extension 78	INEP	3 478 261	4 000 000	-	-	-	-
Total Energy Services - Energy		55 155 364	63 428 668	47 287 601	54 380 741	31 607 826	36 349 000
Disaster and Fire - Public Safety							
Acquisition of fire Equipment	CRR	700 000	805 000	500 000	575 000	500 000	575 000
Floto pumps	CRR	-	-	100 000	115 000	100 000	115 000
65 and 100 mm Large Fire bore hoses with stortz coupling	CRR	-	-	100 000	115 000	100 000	115 000
38mm small Fire hoses with instantaneous couplings	CRR	-	-	100 000	115 000	100 000	115 000
Miscellaneous equipment and gear/ Ancillary equipment	CRR	300 000	345 000	300 000	345 000	300 000	345 000
Hydraulic equipment	CRR	3 000 000	3 450 000	600 000	690 000	3 000 000	3 450 000
Electric submersible portable pump	CRR	200 000	230 000	3 000 000	3 450 000	200 000	230 000
Multipurpose branches Monitors	CRR	200 000	230 000	200 000	230 000	100 000	115 000
Obsolete fire equipment: Lighting and high mast	CRR	350 000	402 500	350 000	402 500	100 000	115 000
Rescue ropes/high angle	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 300 000	1 495 000
Industrial lifting rescue equipment,	CRR	-	-	100 000	115 000	100 000	115 000
Upgrading of Fire Training facility	CRR	-	-	100 000	115 000	100 000	115 000
Extension of Silicon Fire station (Planning)	CRR	-	-	100 000	115 000	100 000	115 000
New Matlala Fire Station Planning	CRR	1 000 000	1 150 000	1 000 000	1 150 000	100 000	115 000
New Fire Station at Molepo/Chuene/Maja Cluster(Planning) and construction	CRR	1 000 000	1 150 000	1 000 000	1 150 000	100 000	115 000
New Moletji Fire Station (Planning)	CRR	1 000 000	1 150 000	850 000	977 500	100 000	115 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Industrial Fire Fighting portable Pumps	CRR	800 000	920 000	800 000	920 000
Resuscitation equipment	CRR	-	-	100 000	115 000	100 000	115 000
New skid units	CRR	-	-	100 000	115 000	100 000	115 000
New Breathing Apparatus	CRR	-	-	100 000	115 000	100 000	115 000
Compressors	CRR	-	-	100 000	115 000	100 000	115 000
Gas detection equipment	CRR	200 000	230 000	100 000	115 000	100 000	115 000
Flir/Thermal Imaging Camera	CRR	150 000	172 500	200 000	230 000	100 000	115 000
Planning for Training Academy	CRR	-	-	100 000	115 000	100 000	115 000
Acquisition of Fire fleet	CRR	9 201 093	10 581 256	16 737 171	19 247 746	16 606 770	19 097 785
Acquisition of office furniture	CRR	-	-	100 000	115 000	100 000	115 000
Procurement of standby Generators	CRR	-	-	100 000	115 000	100 000	115 000
Total Disaster and Fire - Public Safety		19 101 093	21 966 256	27 937 171	32 127 746	24 006 770	27 607 785
Traffic & Licencing - Public Safety							
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of City traffic & licencing centre	CRR	3 000 000	3 450 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of 2 x equipped mobile unit	CRR	-	-	50 000	57 500	100 000	115 000
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	6 508 718	7 485 026	4 564 043	5 248 649	6 100 000	7 015 000
Upgrading of Traffic Logistics Offices	CRR	-	-	50 000	57 500	100 000	115 000
Procurement of Traffic Motor bikes	CRR	-	-	50 000	57 500	2 000 000	2 300 000
Procurement of Traffic Tow trucks	CRR	-	-	50 000	57 500	2 000 000	2 300 000
Procurement of Escort vehicles	CRR	-	-	50 000	57 500	2 400 000	2 760 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Procurement of office furniture's (customers & employees)	CRR	-	-	50 000	57 500
Procurement of automatic number plate recognition	CRR	-	-	50 000	57 500	2 500 000	2 875 000
Procurement of E-summons ticketing handheld devices	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of Aganang Traffic & Licensing facility	CRR	-	-	50 000	57 500	3 580 000	4 117 000
Procurement of 2 x Mobile class	CRR	-	-	50 000	57 500	100 000	115 000
Upgrading of city traffic vehicle pound facility	CRR	-	-	50 000	57 500	100 000	115 000
Construction of parking shelters at Mankweng Traffic	CRR	-	-	50 000	57 500	100 000	115 000
Construction of Fire, Traffic & By-law Training academy	CRR	-	-	50 000	57 500	100 000	115 000
Total Traffic & Licencing - Public Safety		9 508 718	10 935 026	6 264 043	7 203 649	20 480 000	23 552 000
Environmental Management - Community Services							
Construction of Ablution facilities at Tom Naude Park	CRR	-	-	300 000	345 000	-	-
Refurbishment of Game Reserve facilities	CRR	2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
Upgrading of perimeter fence at Game Reserve	CRR	-	-	100 000	115 000	-	-
Upgrading of Environmental Education Centre	CRR	-	-	100 000	115 000	-	-
Upgrading of municipal nursery	CRR	-	-	50 000	57 500	-	-
Fencing of Municipal Parks	CRR	-	-	50 000	57 500	-	-
Fencing of Molepo Dam	CRR	-	-	50 000	57 500	-	-
Purchase of land for New Mankweng Cemetery	CRR	3 500 000	4 025 000	500 000	575 000	3 000 000	3 450 000
Development of Heroes Acre in Silicon Cemetery	CRR	-	-	100 000	115 000	-	-
Purchase of Watering Tanks for Street Trees	CRR	-	-	50 000	57 500	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Paving of internal Street at Silicon Cemetery	CRR	-	-	50 000	57 500
Grass cutting equipment's	CRR	3 000 000	3 450 000	3 000 000	3 450 000	4 000 000	4 600 000
Upgrading of Mankweng Unit C Park	CRR	5 000 000	5 750 000	2 000 000	2 300 000	3 500 000	4 025 000
Upgrading of Mankweng Unit A Park	CRR	-	-	86 647	99 644	-	-
Upgrading of Ga-Kgoroshi wetland and Nature reserve	CRR	-	-	50 000	57 500	-	-
Water Tankers Trucks for Tree watering	CRR	-	-	50 000	57 500	-	-
Upgrading of Ext76 park (SDA1)	CRR	1 739 130	2 000 000	1 739 130	2 000 000	1 739 130	2 000 000
Greening programme	IUDG	2 608 696	3 000 000	3 478 261	4 000 000	4 347 826	5 000 000
Greening Programme for Disteneng	IUDG	703 214	808 696	756 143	869 565	1 739 130	2 000 000
Development of a regional parks In Rural Areas	IUDG	1 019 150	1 172 023	2 268 431	2 608 696	8 695 652	10 000 000
Construction of Ablution Facilities at Mankweng Parks	IUDG	869 565	1 000 000	869 565	1 000 000	869 565	1 000 000
Upgrading of Tom Naude Park	IUDG	2 173 913	2 500 000	6 086 957	7 000 000	12 060 000	13 869 000
Total Environmental Management - Community Services		22 613 669	26 005 719	23 735 135	27 295 405	41 951 304	48 244 000
Control Centre Services/Safety and Security -Public Safety							
Installation of CCTV cameras & Fibre Network	CRR	1 000 000	1 150 000	749 610	862 052	1 000 000	1 150 000
Provision two way radios	CRR	-	-	-	-	100 000	115 000
Provision of Access Control Systems and equipment	CRR	-	-	-	-	500 000	575 000
Supply of National flags	CRR	-	-	-	-	100 000	115 000
Supply and installation of prohibited signs	CRR	-	-	-	-	100 000	115 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year		Budget Year +1		Budget Year +2	
		2024/25		2025/26		2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Supply and delivery of mobile guard houses	CRR	460 888	530 021	-	-	500 000	575 000
Purchase of Firearms	CRR	-	-	-	-	500 000	575 000
CCTV and Access control maintenance tool Kit	CRR	-	-	-	-	110 000	126 500
Fiber splicing equipment	CRR	50 000	57 500	50 000	57 500	860 000	989 000
Standby Generator	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of Mobile Control Centre Vehicle	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of patrol vehicles	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of Office Furniture	CRR	-	-	50 000	57 500	100 000	115 000
Purchase of a Safe	CRR	-	-	50 000	57 500	90 000	103 500
Purchase of Drill Brass Band Equipment	CRR	-	-	50 000	57 500	100 000	115 000
Total Control Centre/Safety and Security - Public Safety		1 510 888	1 737 521	1 099 610	1 264 552	4 360 000	5 014 000
Waste Management - Community Services							
240 litre bins	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
6 & 9 M3 Skip containers	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of Concrete Street Bins	CRR	1 000 000	1 150 000	1 500 000	1 725 000	1 400 000	1 610 000
Purchase of street pavement bins	CRR	-	-	200 000	230 000	100 000	115 000
Gates and parameter fence at Ladanna depot	CRR	-	-	200 000	230 000	100 000	115 000
Construction of ramp at Dikgale transfer station	CRR	718 758	826 572	100 000	115 000	100 000	115 000
Purchase Of TLBs Front-End Loaders for Waste Management	CRR	3 000 000	3 450 000	1 946 061	2 237 970	2 000 000	2 300 000
Extension of landfill site(Weltevreden)	IUDG	3 043 478	3 500 000	10 434 783	12 000 000	26 086 957	30 000 000
Seshego transfer station	IUDG	4 347 826	5 000 000	869 565	1 000 000	1 739 130	2 000 000
Westernburg Transfer Station	IUDG	5 217 391	6 000 000	1 739 130	2 000 000	1 626 304	1 870 250
Molepo Transfer Station	IUDG	2 608 696	3 000 000	5 217 391	6 000 000	2 608 696	3 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Ga- Maja transfer station(Planning)	IUDG	1 277 484	1 469 107	6 086 957	7 000 000
Ga- Chuene transfer station(Planning)	IUDG	1 228 076	1 412 287	6 086 957	7 000 000	-	-
Total Waste Management - Community Services		24 441 709	28 107 966	36 380 844	41 837 970	37 761 087	43 425 250
Sport & Recreation - Community Services							
Grass Cutting equipment's	CRR	900 000	1 035 000	1 000 000	1 150 000	-	-
Upgrading of Seshego Stadium	CRR	5 000 000	5 750 000	2 000 000	2 300 000	3 000 000	3 450 000
Installation of Solar System at the New Peter Mokaba Stadium	CRR	-	-	-	-	100 000	115 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium Executive lounge (1st floor)	CRR	-	-	-	-	100 000	115 000
Establishment of artificial grass surfaces in stadiums (Old Peter Mokaba Stadium B & C fields, Seshego stadium ground B, Nirvana soccer stadium)	CRR	-	-	-	-	100 000	115 000
Construction of clear view fencing around the playing areas – (Nirvana stadium, Seshego stadium, Noordelike Soccer , Rugby fields and Ga- Manamela stadium)	CRR	-	-	-	-	100 000	115 000
Nirvana stadium outside field and ablution facilities	CRR	-	-	-	-	100 000	115 000
Procurement of fields maintenance equipment's	CRR	700 000	805 000	500 000	575 000	500 000	575 000
Procurement of Sports Fields Poles and Nets	CRR	-	-	-	-	100 000	115 000
Refurbishment of Nirvana Soccer Grounds and Cricket Grounds	CRR	-	-	-	-	100 000	115 000
Refurbishment of the City Swimming Pool	CRR	1 354 922	1 558 160	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of the Nirvana Swimming Pool	CRR	500 000	575 000	1 500 000	1 725 000	1 500 000	1 725 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Refurbishment of the Westernburg Swimming Pool	CRR	-	-	849 701	977 156
Refurbishment of the Seshego Swimming Pool	CRR	-	-	-	-	1 012 365	1 164 220
Upgrading of Show ground facility	CRR	-	-	-	-	300 000	345 000
Construction of Sebayeng / Dikgale Sport Complex	IUDG	5 672 945	6 523 887	4 347 826	5 000 000	3 391 304	3 900 000
EXT 44/78 Sports and Recreation Facility	IUDG	6 086 957	7 000 000	-	-	-	-
Construction of Softball stadium in City Cluster	IUDG	20 000 000	23 000 000	28 313 356	32 560 359	21 739 130	25 000 000
Construction of Ablution Facilities at Manamela Stadium	IUDG	869 565	1 000 000	-	-	-	-
Construction of Mankweng Sports Complex	IUDG	8 695 652	10 000 000	13 043 478	15 000 000	8 695 652	10 000 000
Construction of Molepo Sports Complex	IUDG	1 739 130	2 000 000	1 512 287	1 739 130	2 608 696	3 000 000
Construction of Laastehoop Sports Complex	IUDG	-	-	-	-	2 608 696	3 000 000
Total Sport & Recreation - Community Services		51 519 172	59 247 047	54 566 648	62 751 645	49 555 843	56 989 220
Cultural Services - Community Services							
Collection development - Books	CRR	1 400 000	1 610 000	700 000	805 000	1 000 000	1 150 000
New exhibition Irish House	CRR	-	-	-	-	340 000	391 000
Purchase of Art works	CRR	136 997	157 547	-	-	-	-
Installation of Boardwalk at Bakone Malapa	CRR	50 000	57 500	-	-	-	-
Public Sculpture	CRR	-	-	-	-	500 000	575 000
Purchase of museum shelves	CRR	100 000	115 000	-	-	-	-
City Library Refurbishment	CRR	-	-	-	-	500 000	575 000
Construction of Library facility at Dikgale	CRR	-	-	-	-	800 000	920 000
Construction of Library facility for Aganang	CRR	-	-	-	-	800 000	920 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Total Cultural Services - Community Services		1 686 997	1 940 047	700 000	805 000	3 940 000	4 531 000
Information Services - Corporate and Shared Services							
Procurement of Laptops, PCs and Peripheral Devices	CRR	1 406 018	1 616 921	1 597 031	1 836 586	1 813 412	2 085 424
Procurement of Laptops, PCs and Peripheral Devices - BTO	CRR	600 000	690 000	-	-	-	
Implementation of ICT Strategy	CRR	958 252	1 101 990	898 515	1 033 292	1 200 000	1 380 000
Network Upgrade	CRR	1 407 840	1 619 016	1 794 062	2 063 171	2 183 284	2 510 777
Total Information Services - Corporate and Shared Services		4 372 110	5 027 927	4 289 608	4 933 049	5 196 696	5 976 200
City Planning - Planning and Economic Development							
Township Establishment for the Eco-estate at Game Reserve	CRR	2 184 744	2 512 456	1 411 371	1 623 077	800 000	920 000
Provision of short term engineering services for Bakone Malapa	IUDG	15 353 870	17 656 951	18 222 217	20 955 550	19 763 348	22 727 850
Total City Planning - Planning and Economic Development		17 538 614	20 169 407	19 633 588	22 578 627	20 563 348	23 647 850
LED - Planning and Economic Development							
Development of the Agro-processing/Logistics Hub or Special Economic Zone	CRR	-	-	933 572	1 073 608	456 956	525 499
Total LED - Planning and Economic Development		-	-	933 572	1 073 608	456 956	525 499
Clusters - SPME							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Mobile service sites at Rampheri village	CRR	-	-	-	-
Construction of Segopje Mobile Service Centre	CRR	1 196 554	1 376 037	1 280 952	1 473 094	360 000	414 000
Refurbishment of Cluster Offices	CRR	-	-	-	-	340 000	391 000
Construction of mobile service sites at Moletjie Cluster	CRR	-	-	-	-	140 000	161 000
Total Clusters - SPME		1 196 554	1 376 037	1 280 952	1 473 094	1 040 000	1 196 000
Fleet Management - Corporate and Shared Services							
Acquisition of Refuse Trucks	CRR	3 500 000	4 025 000	3 500 000	4 025 000	-	-
Purchase of Yellow Fleet Graders	CRR	15 600 000	17 940 000	4 000 000	4 600 000	4 400 000	5 060 000
Purchase of Municipal fleet (Sedans and Bakkies)	CRR	2 157 964	2 481 659	640 087	736 100	5 700 000	6 555 000
Total Fleet Management - Corporate and Shared Services		21 257 964	24 446 659	8 140 087	9 361 100	10 100 000	11 615 000
Transport Operations(IPRTS)- Transport and Services							
PT facilities Upgrade	PTNG	12 986 811	14 934 833	13 043 478	15 000 000	6 956 522	8 000 000
Upgrad & constr of Trunk route WP1	PTNG	10 527 092	12 106 156	25 682 784	29 535 202	34 162 557	39 286 940
Widening of Sandriver bridge (trunk)	PTNG	14 782 609	17 000 000	-	-	-	-
Refurbishment of daytime layover facility	PTNG	2 173 913	2 500 000	-	-	-	-
Construction of Bus station upper structure (general Joubert str)	PTNG	4 347 826	5 000 000	-	-	-	-
Upgrade of transit mall	PTNG	10 434 783	12 000 000	13 043 478	15 000 000	6 086 957	7 000 000
Ditlou intersection	PTNG	7 043 478	8 100 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		Construction & provision of Bus Depot Upper structure in Seshego	PTNG	17 304 348	19 900 000	9 451 304	10 869 000
Provision of Bus Stop Shelters	PTNG	6 956 522	8 000 000	302 457	347 826	2 608 696	3 000 000
Procurement of Leeto La Polokwane buses	PTNG	13 913 043	16 000 000	3 478 261	4 000 000	13 043 478	15 000 000
Walk in Centre	PTNG	1 739 130	2 000 000	2 173 913	2 500 000	2 608 696	3 000 000
Control Centre	PTNG	4 892 250	5 626 087	1 739 130	2 000 000	-	-
Total Transport Operations(IPRTS)- Transport and Services Capital		107 101 805	123 167 076	68 914 807	79 252 028	83 727 774	96 286 940
TOTAL CAPITAL EXPENDITURE		820 141 742	943 163 003	705 189 932	810 968 421	850 304 694	977 850 398
CAPITAL FUNDING							
Intergated Urban Development Grant	IUDG	241 613 850	277 855 927	238 461 159	274 230 333	260 327 261	299 376 350
Public Transport Network Grant	PTNG	144 493 110	166 167 076	94 566 981	108 752 028	110 684 296	127 286 940
Neighbourhood Development Grant	NDPG	39 116 521	44 984 000	28 104 348	32 320 000	36 956 522	42 500 000
Water Services Infrastructure Grant	WSIG	66 086 957	76 000 000	56 521 739	65 000 000	60 888 696	70 022 000
Regional Bulk Infrastructure Grant	RBIG	109 576 522	126 013 000	135 225 217	155 509 000	222 181 739	255 509 000
Integrated National Electrification Programme Grant	INEP	10 933 043	12 573 000	3 478 261	4 000 000	4 347 826	5 000 000
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	4 143 478	4 765 000	-	-
Total DoRA Allocations		615 963 481	708 358 003	560 501 183	644 576 361	695 386 339	799 694 290
Capital Replacement Reserve	CRR	204 178 261	234 805 000	144 688 748	166 392 060	154 918 355	178 156 108

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
		TOTAL FUNDING		820 141 742	943 163 003	705 189 932	810 968 421
MULTI YEAR BUDGET		Budget Year 2024/23		Budget Year +1 2025/26		Budget Year +2 2026/27	
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 1 - CHIEF OPERATIONS OFFICE		1 196 554	1 376 037	1 280 952	1 473 094	1 040 000	1 196 000
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-
Vote 3 - WATER AND SANITATION		310 528 748	357 108 060	294 008 259	338 109 497	394 333 909	453 483 995
Vote 4 - ENERGY SERVICES		55 155 364	63 428 668	47 287 601	54 380 741	31 607 826	36 349 000
Vote 5 - COMMUNITY SERVICES		100 261 547	115 300 779	115 382 626	132 690 020	133 208 235	153 189 470
Vote 6 - PUBLIC SAFETY		30 120 699	34 638 803	35 300 824	40 595 947	48 846 770	56 173 785
Vote 7 - CORPORATE AND SHARED SERVICES		32 260 968	37 100 113	17 890 999	20 574 649	24 276 399	27 917 859
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		17 538 614	20 169 407	20 567 160	23 652 234	21 020 304	24 173 349
Vote 9 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-
Vote 10 - TRANSPORT SERVICES		107 101 805	123 167 076	68 914 807	79 252 028	83 727 774	96 286 940
Vote 11 - HUMAN SETTLEMENTS		-	-	-	-	-	-
Vote 12 - ROADS AND STORM WATER		165 977 443	190 874 060	104 556 704	120 240 210	112 243 478	129 080 000
TOTA CAPITAL BUDGET		820 141 742	943 163 003	705 189 932	810 968 421	850 304 694	977 850 398

RAL ROADS

Segment Desc	Funding Source	2024/25 Budget	2025/26 Budget	2026/27 Budget
RAL Upgrading of access Roads from Ga Thaba in Molepo Chuen	IUDG	1 760 500	1 906 797	3 913 043
RAL Upgrading of road from Mohlonong to Kalkspruit	IUDG	2 195 283	3 024 575	1 739 130
RAL Upgrading of road from Monyoaneng to Lonsdale	IUDG	3 499 630	3 024 575	-
RAL Upgrading of access road in Ga Makgoba	IUDG	2 662 119	-	-
RAL Upgrading of road from Nobody Traffic circle to Moshate	IUDG	2 630 065	2 681 023	2 608 696
RAL Completion of road from Phomolong to Makgwareng	IUDG	2 173 913	2 681 023	2 173 913
RAL Upgrading of road from Spitzkop to Segwasi	IUDG	4 411 934	3 115 805	3 478 261
RAL Upgrading of road from Titibe to Marobala and Makgoba	IUDG	2 608 696	2 681 023	3 478 261
RAL Upgrading of road from Silicon to Matobole	IUDG	3 499 630	3 550 588	3 478 261
RAL Upgrading of road D3432 from Ga-Mosi(Gilead road) via Se	IUDG	2 630 065	1 811 457	2 608 696
RAL Upgrading of road in ga Thoka from reservior to Makanye	IUDG	2 008 712	2 038 301	2 608 696
RAL Paving of Sekoala primary school road to mehlakong (ward	IUDG	2 216 651	2 681 023	2 608 696
RAL Upgrading of arterial road in Tshware from Taxi rank via	IUDG	2 863 483	3 448 509	2 173 913
RAL Upgrading of road from Maja Moshate to Feke	IUDG	2 646 503	1 811 457	1 739 130
RAL Upgrading of arterial road D3997 from GaMokgopo to Ga Ma	IUDG	825 652	1 376 675	2 608 696
RAL Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	3 064 848	-	-
RAL Upgrading of Internal Street in Ga Ujane to D3363 (ward	IUDG	3 574 423	-	-
RAL Upgrading of arterial road D3355 from Monotwane to Matla	IUDG	3 733 049	2 681 023	-
RAL Upgrading of arterial road in Magongwa village from road	IUDG	2 630 065	1 811 457	-
RAL Upgrading of arterial road D3383 in Setumong via Mahoai	IUDG	2 630 065	3 202 762	-
RAL Complete the incomplete road from Kordon to Gilead road	IUDG	-	1 811 457	-
RAL Upgrading of arterial road from Ditshweneng to Maja Mosh	IUDG	2 381 989	2 455 877	1 736 609
RAL Upgrading of arterial road from Moetagare in to Setumong	IUDG	3 064 848	2 681 023	1 739 130
RAL Tarring of Road from Tshebela to Moshate	IUDG	12 630 065	3 254 508	5 217 391
Completion of the links to SANRAL roads network	IUDG	913 478	1 739 130	4 347 826
RAL Upgrading of Bus road from R71 to Dinokeng between Mshon	IUDG	869 565	1 357 771	2 608 696
RAL Ga Tlhatlaganya Roads	IUDG	-	1 304 348	2 608 696

Segment Desc	Funding Source	2024/25 Budget	2025/26 Budget	2026/27 Budget
RAL Paving of Arterial road from R37 via Thokgwaneng RDP to	IUDG	-	1 319 470	3 478 261
RAL Paving of road from Sengatane (D3330) to Chebeng (ward 0)	IUDG	2 367 059	3 096 902	3 043 478
RAL Upgrading of road from Ralema primary school via Krukut	IUDG	1 781 869	1 811 457	-
RAL Upgrading of road D3989 Ga-Mamabolo to Itireleng	IUDG	-	1 304 348	2 608 696
RAL Upgrading of D1809 from GaMaboi joining D3040 to Laastehoop	IUDG	-	434 783	2 608 696
RAL Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	1 304 348	2 608 696
RAL Upgrading of road from Leokama to Moshung	IUDG	-	1 304 348	2 608 696
RAL Upgrading of arterial road D3413 Ramakgaphola to Gilead	IUDG	-	1 304 348	2 608 696
RAL Upgrading of arterial road D3472 Ga-Setati to Mashobohlang	IUDG	-	1 304 348	2 608 696
Total		79 143 724	71 316 539	75 649 655

THE END

ⁱSection 16A of the Deeds Registry Act, Act 47 of 1937.

ⁱⁱSection 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

ⁱⁱⁱRegulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

^{iv}Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

^vSchedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vi}section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vii}section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{viii}Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013